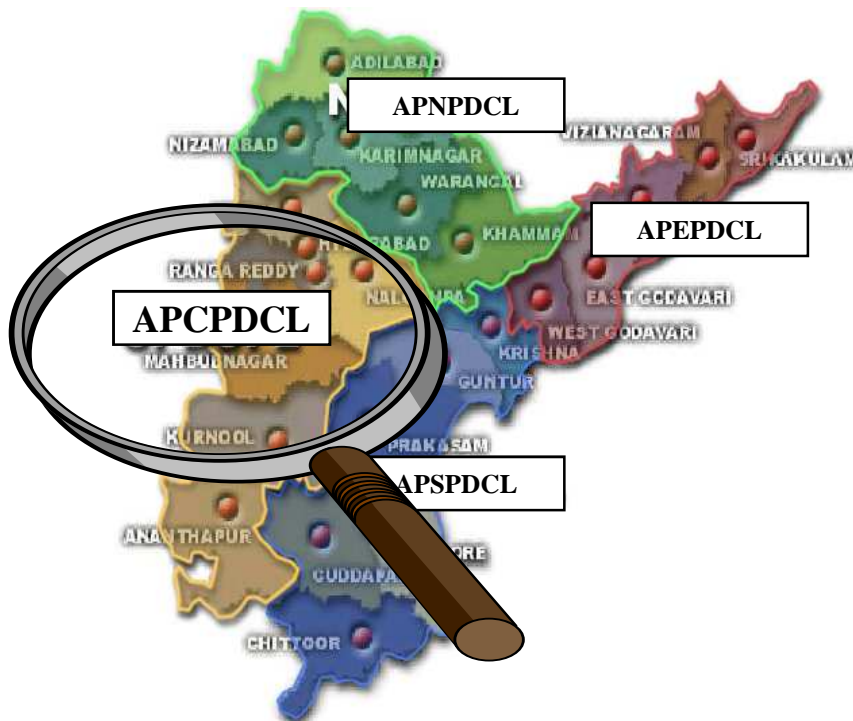


CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(Distribution & Retail Supply Licensee)



Filing of ARR & Proposed Tariffs
for
Retail Supply Business for FY 2013-14



5th January 2013

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

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

FILING NO. _____/2013

CASE NO. _____/2013

In the matter of:

Filing of the ARR & Tariff applications for the Retail Supply Business for the year FY 2013-14 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 Central Power Distribution Company of Andhra Pradesh Limited (‘APCPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under: -

1. This filing is made by the **CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED (APCPDCL)** 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 2013-14.
2. The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
 - **Distribution Cost:** The licensee has considered the figures as per the Distribution Tariff Order dated 20th March, 2009 issued by APERC for the period from FY 2009-10 to FY 2013-14.

- **Transmission Cost:** The licensee has considered the figures as per the Transmission Tariff Order dated 20th March, 2009 issued by APERC for the period from FY 2009-10 to FY 2013-14.
 - **SLDC Cost:** SLDC costs have been projected based on the SLDC Charges Order for FY 2009-10 to FY 2013-14 issued by APERC.
 - **PGCIL and ULDC Costs:** PGCIL and ULDC costs have been projected for FY 2012-13 H2 and FY 2013-14 based on the H1 actuals of FY 2012-13.
 - **Distribution losses:** The licensee has considered the loss figures as per the revised MYT voltage wise losses as approved by Hon'ble Commission for the period FY 2010-11 to FY 2013-14 given in Annexure-C of the Tariff Order for 2010-11 issued by APERC. Whereas, actual losses are different from approved losses. The additional power purchase to cover the difference in losses is not accounted for in this filing. Hence, the Licensee humbly requests Hon'ble Commission to consider either projection based on actual losses achieved in last year or alternate mechanism to compensate the additional power purchase cost due to difference in loss.
 - **Transmission losses:** The licensee has considered the loss figures as per the Transmission Tariff Order for FY 2009-10 to FY 2013-14 issued by APERC.
 - **PGCIL Losses:** The Licensee has projected External (PGCIL) losses at 4.60% based on the first half actual of FY 2012-13.
3. As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business for the entire control period i.e., for the period FY 2009-10 to FY 2013-14. However, the licensee had requested the Hon'ble Commission to allow it to submit the ARR for Retail Supply Business till FY 2012-13 on yearly basis, instead for the entire control period due to the reasons as mentioned below:

a. Significant uncertainty prevalent on the availability of energy as well as the cost of power purchase for the 2nd Control Period:

- i. Availability of Energy:** Uncertainty in likely commissioning dates of AP Genco Stations, Central Generating Stations, UMPPs and others. Timely

commissioning of the new stations is likely to have material impact on the power purchase costs of the licensee.

- ii. **Power Purchase Costs:** The Order on Generation Tariffs based on the Generation regulation is yet to be passed by APERC. 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 2nd control period.

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:

- i. **Mechanism of Incentivization:** One of the essential elements in Multi-Year Tariff regime is the mechanism of incentivizing the performance of the licensee vis-à-vis the targets set by the Hon'ble Commission. This approach is more suited in a distribution business where the costs to a large extent are treated to be controllable. However in retail supply business, power purchase costs' being an uncontrollable factor is not amenable to fixation of targets and hence does not meet the intended objective of bringing in operational efficiencies in licensee.
- ii. **Tariff Certainty:** This is one of the other objectives intended to be achieved through a multi-year tariff regime. This is well addressed in the distribution business where the wheeling tariffs are set based on the controllable costs. In retail supply business, apart from the cost of service, the retail tariffs are also dependent on external factors such as the subsidy support from the GoAP and cross subsidy levels across the consumer categories. Hence the objective of providing tariff certainty to consumers would be difficult to be achieved in Retail Supply Business till there is clarity on the above factors, most importantly on cost of service (for which the major factor is power purchase cost).

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 till FY 2012-13 on yearly basis instead of total control period of FY 2009-10 to FY 2013-14.

4. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2012-13 as against the Tariff Order targets as well as the expected performance for the current year i.e. FY 2012-13 and projections for FY 2013-14.

5. **Summary of the Filing**

Performance Analysis of CPDCL for the Previous Year FY 2011-12 and Current Year FY 2012-13

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

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

Particulars	2011-12				2012-13			
	APERC Order		Actual		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales	24565	67.49	22341.92	60.12	26061.79	67.05	21538.01	61.06
LT Agricultural Sales	7340	20.17	8740.15	23.52	8073.7	20.77	9173.10	26.01
Total Sales	31905	87.66	31082.07	83.64	34135.49	87.82	30711.11	87.07
ADD: Distribution Losses (incl. EHT sales)	4490.59	12.34	6079.68	16.36	4736.18	12.18	4559.51	12.93
Energy required at Discom level	36395.6	100.00	37161.75	100.00	38871.7	100	35270.62	100.00
Distribution Losses (Excl. EHT sales)	4490.59	13.86	6079.68	18.13	4736.18	13.67	4559.51	14.23

The licensee is expecting shortfall in percentage metered sales from the APERC target primarily due to higher level of load shedding undertaken in FY 2012-13 and increase in agriculture sales.

The licensee has followed the agreed methodology for estimation of agricultural sales and has been regular in submitting the required information to the Hon'ble Commission. The licensee

also submits that the new methodology developed by ISI for estimation of agricultural sales would be rolled out by next year. Further, the licensee is in the process of releasing 49,997 new agricultural connections during FY 2012-13. In view of this, the licensee requests the Hon'ble Commission to revisit the level of agricultural sales approved for APCPDCL and treat it appropriately.

- **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 (2011-12) and expected to be billed (2012-13) by APCPDCL.

Category Wise Revenues: (Figures shown in Rs Crores)

Consumer Categories	APERC FY 2011-12	FY 2011-12 Actual	APERC FY 2012-13	FY 2012-13 (Revised Estimate)
L.T. Supply	4399.56	4071.75	5223.53	4695.12
Domestic Supply	2103.09	1859.72	2482.48	2150.47
Non-Domestic Supply	1324.37	1268.92	1557.22	1453.24
Industrial Supply	645.54	672.15	776.85	716.39
Cottage Inds	3.32	3.62	5.55	5.39
Irrigation & Agricultural	44.99	47.79	55.93	56.04
Public Lighting	243.97	186.68	293.93	274.43
OTHERS	34.29	32.87	51.57	39.15
H.T. Supply	5893.18	5490.20	8041.37	6310.48
Indl Segregated	4656.43	4135.25	6414.98	4663.11
Ferro-Alloys		115.92		141.40
Indl Non-Segregated	984.34	986.63	1334.72	1185.83
Irrigation & Agricultural	102.56	107.54	134.88	131.43
Traction	84.34	64.83	90.18	90.01
Others	65.51	80.02	66.61	98.71
Total	10292.74	9561.94	13264.90	11005.60

- **Power Purchase Cost Estimate for the state of AP for FY 2012-13**

During the current year, the state has witnessed severe power deficit due to the following reasons:

- Reduction in energy availability from gas based IPP's due to the shortage in availability of gas. Availability from these stations has been estimated to operate at around 30% in FY 2012-13 H2 PLF resulting in energy shortfall of 1,275 MU compared to approved energy of 4,420 MU.
- Reduction in availability from Hydel Sources due to shortfall in rainfall resulting less availability of water in the reservoir. As per the revised estimate, around 3,500 MU of energy is estimated to be available in 2012-13 as against 6,407 MU approved energy in the Tariff Order.
- Higher quantum of actual agricultural sales than approved agriculture sales has also resulted in a deficit.

Increase in average procurement cost from short term sources to Rs. 5.11/ unit as against estimated of Rs. 4.17/ unit. Thus, the energy deficit is projected to be significantly higher than that had been projected in the Tariff Order and this will result in severe shortfall during the current year. Some of the shortfall is being procured from external purchases at an estimated average price of Rs. 5.11 / kWh. Around 13,000 MU is expected to be procured from short term sources during FY 2012-13. No additional energy can be procured due to non-availability of power in SR and grid constraints from NEW to SR. These short term procurements alone would not be sufficient to meet the entire energy deficit. Hence, to bridge the energy deficit, Load Restrictions are imposed on several categories as per Hon'ble Commission's order on R&C.

The estimated energy deficit in Million Units (MU) for the current year at the state level is as per the table shown below:

Particulars	2012-13
Energy Requirement (MU)	95,051
Energy Availability from Long term sources (MU)	70167
Deficit (-)	24,884
Bilateral Purchases	12,757
Load Restrictions	12,127

Also, due to the increase in coal price and use of imported coal, the weighted average power purchase cost in FY 2012-13 has increased to Rs. 3.65/kWh as against the Tariff Order approved value of Rs. 3.10/kWh at the state level.

The impact of the power purchase cost for CPDCL will mirror the changes in cost for the state since most of the generation sources are allocated on a pro-rata basis to all the licensees.

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

(Rs. Crs.)

Particulars	2012-13	
	Tariff Order	Revised Estimate
Supply Margin	11.09	11.09
ROCE / Interest	243.92	243.92
Power purchase	12592.22	13326.50
Transmission charges	581.8	581.80
PGCIL / ULDC Charges	220.6	184.74
SLDC Charges	17.53	17.53
O&M (Gross)	950.21	950.21
Depreciation	443.94	443.94
Interest on consumer deposits	88.52	157.64
Other Expenses (Special appropriation & taxes on income)	6.5	6.5
<i>Less: Expenses capitalised</i>	<i>81.04</i>	<i>81.04</i>
<i>Other adjustments</i>	<i>0.82</i>	
ARR	15076.12	15842.83
Non-tariff Income (Distribution Business)	32.32	32.32
Revenue at Current Tariffs (incl NTI)	13264.91	11005.59
Revenue from Wheeling		
Revenue from Trading		
Regulatory Gap/ (Surplus)	1778.89	4804.92
Subsidy	1778.89	1778.89
Net Regulatory Gap/ (Surplus)	-	3026.03

As against the revised estimate of regulatory gap, Licensee is recovering power purchase cost deviations through Fuel Surcharge Adjustment (FSA) as applicable and determined by Hon'ble Commission. The balance gap should be recovered through separate true-up exercise which will be filed separately for distribution and retail supply business.

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

Particulars	2012-13
Aggregate Revenue Requirement (Rs. Crs.)	15810.50
Total Revenue	11005.60
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	10968.42
Non - Tariff Income (Rs. Crs.)	37.18
Revenue from Inter State and D-D Sales (Rs. Crs.)	
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.) (before considering Tariff Subsidy)	(4804.91)

Estimates for the Ensuing Year (FY 2013-14)

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 last 12 months i.e H2 of 2011-12 and H1 of 2012-13 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 (unrestricted) for key categories is as follows:

Consumer Categories	FY 2012-13 (Unrestricted) (In MU)	FY 2013-14 (Unrestricted) (In MU)
L.T. Supply	21,153.69	23,531.94
Domestic Supply	7,355.42	8,672.58
Non-Domestic Supply	2,319.99	2,678.75
Industrial Supply	1,337.56	1,473.45
Irrigation & Agricultural	9,173.10	9,631.76
H.T. Supply	14,238.71	16,114.72
Industrial	11434.15	12667.62
Non-Industrial	1973.85	2211.23
Total	35,392.40	39,646.66

Considering the requirement and total energy availability from all sources month wise, the licensee has proposed to impose Restriction & Control (R&C) measures to meet the energy deficit on the following consumer categories for H2 FY 2012-13 and FY 2013-14.

- LT
 - LT-I : Domestic
 - LT-II : Non Domestic/Commercial
 - LT-III : Industrial

- HT
 - HT-I : Industrial
 - HT-II : Non Industrial

The licensee has factored in the load-relief provided to various categories of consumers to project the restricted sales for months of October to March of FY 2012-13 and for all months in FY 2013-14. R&C/ LR for HT categories vary from 0% to 20% and LR for LT categories range from 0% to 10%. The total sales forecast (restricted) for key categories is as follows:

Consumer Categories	FY 2012-13 (Restricted) (In MU)	FY 2013-14 (Restricted) (In MU)
L.T. Supply	19411.79	23292.01
Domestic Supply	6229.13	8506.74
Non-Domestic Supply	1958.71	2629.12
Industrial Supply	1136.66	1449.00
Irrigation & Agricultural	9,173.10	9,631.76
H.T. Supply	11299.32	15259.28
Industrial	8928.84	11945
Non-Industrial	1556.86	2078.42
Total	30711.11	38551.29

Yearly Growth Rate

Consumer Categories	2012-13 (Unrestricted) / 2011-12	2013-14 / 2012-13 (Unrestricted)
L.T. Supply	13.44%	11.24%
Domestic Supply	23.20%	17.91%
Non-Domestic Supply	20.91%	15.46%
Industrial Supply	11.33%	10.16%
Irrigation & Agricultural	4.95%	5.00%
H.T. Supply	14.51%	13.18%
Industrial	13.09%	10.78%
Non-Industrial	20.60%	12.02%
Total	13.87%	12.02%

Number of hours of Supply to LT Agricultural Consumers in FY 2012-13:

The licensee would like to continue with existing 7 hours of power supply to agricultural consumers in FY 2013-14, keeping in view the power supply situation in the state. The deficit situation is expected to continue in FY 2013-14 as per current estimates. However, the licensee may submit a supplementary filing for increase in the number of hours of supply to agricultural consumers to 9 hours during the course of the year, in FY 2013-14, as and when the power situation in the state improves and adequate availability of T&D network for extending agricultural supply by 2 additional hours.

Power Purchase Requirement for FY 2013-14:

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

- APGENCO – Damodar Sanjeeviah Thermal Power plant unit – I (800 MW), is expected to be commissioned by Sep 2013 and unit – II (800 MW) expected to be commissioned by Jan -2014.
- APGENCO – Kakatiya Thermal Power Plant Stage II (600 MW) is expected to be commissioned by Feb – 2014.
- APGENCO – Hydel: Lower Jurala plant (240 MW) is expected to be commissioned in FY 2013-14.

- CGS – Vallur Thermal Power Plant (1,500 MW, AP share:11.87%) commissioned in December – 2012
- Hinduja National Power Corporation Limited's power plant (500 MW) to be commissioned by Dec – 2013.
- In case of availability projections from NCEs, the licensee has assumed additional average capacity of 350 MW from wind for FY 2013-14 and additional average capacity of 500 MW from Solar from Oct – 2013. Also, 35 MW of additional Solar – PV and 50 MW of Solar Thermal has been assumed to be available from April 2013.
- Medium Term: Capacity of 400 MW from KSK Mahanadi and 150 MW from Corporate Power has been assumed from June – 2013 at the tariffs as derived through competitive bidding 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 58% PLF to be available from the old IPPs. The licensee has considered only 2% PLF to be available 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.
- In case of LVS, the licensee has not considered any dispatch from the same in view of the high variable cost (Rs. 11.94/kWh) of the station.
- It has been assumed that 1,200 MU of energy could be procured every month from bilateral/ short term sources at an average price of Rs. 5.11/unit.
- It is expected that the remaining energy deficit would be bridged through usage of R-LNG as and when required from the spare capacity available from existing gas based IPP's and transmission availability.

The overall energy deficit at the state level is shown below:

Particulars	2013-14
Energy Requirement (MU)	106,061
Energy Availability from Long term & Medium Term sources (MU)	83,774
Deficit (-)	22,287
Bilateral Purchases	13,753

Particulars	2013-14
RLNG	6,008
Load Restrictions	2,525

- Variable costs for APGENCO – Thermal and CGS – A 10% escalation over actual variable costs during H1 2012 has been assumed for APGENCO – Thermal and CGS stations
- Fixed costs have been considered as approved by the commission.
- The fixed and variable costs for Hinduja National Power Corporation Limited's power plant have been assumed to be similar to NTPC Simhadri plant.
- The average PP cost at state level is projected to be at Rs. 4.07/unit for FY 2013-14 as against Rs. 3.10/unit for FY 2012-13 as approved by Hon'ble Commission. This indicates an 32% increase over current year mainly due to reduction in availability from gas based IPP's, lower hydel availability, increased dependence on imported coal and higher quantum of power purchase from bilateral sources and RLNG.
- The estimated revenue gap for the licensee for FY 2013-14 is as follows:

Particulars	2013-14
Aggregate Revenue Requirement (Rs. Crs.)	20714.87
Total Revenue	
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	14524.27
Non - Tariff Income (Rs. Crs.)	40.89
Revenue from Inter State and D-D Sales (Rs. Crs.)	
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.)	(6149.71)
Revenue changed through proposed tariff	5661.56
Net Deficit / Surplus (Rs. Crs.)	(488.15)

7. **Tariff Proposals:**

The licensee proposed to introduce tariff rationalisation across all categories and increase in tariffs as per the following changes:

➤ **LT I Domestic**

- LT-I(A) and LT-I(B) sub categories merged into single category
- Non telescopic tariff structure proposed in place of the existing telescopic tariff structure
- Proposed Energy Charges:
 - 0-50 Slab - Rs. 1.45/Unit
 - 0-100 Slab - Rs. 2.60/Unit
 - 0-200 Slab – Rs. 5.65/Unit
 - 0-300 Slab – Rs. 6.15/Unit
 - 0-500 Slab – Rs. 6.50/Unit
 - 0->500 Slab – Rs. 7.00/Unit

➤ **LT II Non-domestic/Commercial**

- LT-II(A) and LT-II(B) sub categories merged into single sub category LT-II (A).
- LT-II(C) Advertisements and Hoardings is renamed as LT-II(B) Advertisements and Hoardings.
- Proposed Fixed charges @ Rs. 50/kVA/month for all consumers in this category.
- Proposed Energy Charges:
LT-II(A):
 - 0-50 Slab - Rs. 5.40/Unit
 - 51-100 Slab - Rs. 7.35/Unit
 - >100 Slab - Rs. 8.35/UnitLT II(B): Rs.10.40/unit.

➤ **LT III Industrial**

- All subcategories in LT-III(A) except Pisciculture and Sugar cane crushing merged into single category LT – III

- Sub-category in LT-III(A) Pisciculture & Prawn culture below 10 HP and Sugar cane crushing moved to LT-IV (Specific Purpose)
- LT-III(B) moved to HT-I(A) (Industrial, 11 KV) category
- Proposed Demand Charges – Rs. 100/kVA/month
- Proposed Energy Charges– Rs. 6.20/unit

➤ **LT IV Specific purpose**

- New category LT-IV (Specific Purpose) has been created by merging certain categories which currently enjoying cross subsidy or subsidy
- All existing sub-categories in LT-IV (Cottage Industries, Dhobi Ghats) and other sub-categories moved from LT-III(A) Pisciculture& Prawn culture below 10 HP and Sugar cane crushing, LT-V(C) Salt farming & rural horticulture nurseries up to 15 HP and LT – VII (B) Religious places (< 1kW) to LT-IV (Specific Purpose).
- Proposed Demand Charges – Rs. 20/KVA/month
- Proposed Energy Charges– Rs. 4.07/unit

➤ **LT V Agriculture**

- LT-V(C) moved to LT- IV Specific Purpose
- No tariff change for this category

➤ **LT VI Street lighting and PWS**

- Existing LT-VI(A)- Street lighting of minor and major Panchayats and LT-VI(B) PWS of minor and major Panchayats merged into single sub category LT-VI(A) – Panchayats
- Existing LT-VI(A) - Street lighting of Nagara palikas , Municipalities & Corporations and LT-VI(B) - PWS of Nagara palikas, Municipalities & Corporations merged into single sub category LT-VI(B) – Nagara palikas Municipalities & Corporations
- LT VI (A) – Street Lighting and Public Water Works (Panchayats)
 - Proposed Demand Charges – Rs. 30/KVA/month
 - Proposed Energy Charges – Rs. 5.24/unit
- LT VI (B) – Street Lighting and Public Water Works (Municipalities, Nagarapalikas and Corporations)

- Proposed Demand Charges – Rs. 30/KVA/month
- Proposed Energy Charges– Rs. 5.74/unit

➤ **LT VII General Purpose**

- LT – VII (B) moved to LT IV Specific Purpose.
- Proposed Demand Charges– Rs. 20/KVA/month
- Proposed Energy Charges– Rs. 5.90/unit

➤ **HT I - Industrial**

- All sub-categories under HT – I (Industrial)General, Lights & Fans, Colony consumption and Seasonal Industries merged into a single category HT – I (Industrial)
- HT I (B) Ferro Alloys merged with HT I (A) Industrial or same tariff as applicable to HT I Industrial
- LT-III(B) Industrial merged with HT-I (Industrial)
- Proposed Demand Charge: Rs. 400/kVA/month
- Proposed ToD Tariff: Additional 30% of the Energy Charges.
- Proposed Energy Charge:
 - 132 kV :Rs. 5.37/unit
 - 33kV : Rs. 5.91/unit
 - 11kV :Rs. 6.49/unit

➤ **HT II - Others**

- HT – III (Aviation) to be merged with HT – II category or same tariff as applicable to HT II Others
- Proposed Demand Charge: Rs. 400/kVA/month
- Proposed ToD Tariff: Additional 30% of the Energy Charges.
- Proposed Energy Charge:
 - 132 kV :Rs. 6.50/unit
 - 33kV : Rs. 6.82/unit
 - 11kV :Rs. 7.61/unit

➤ **HT IV – Lift Irrigation & Agriculture**

- HT-IV(A), HT-IV(B) and HT-IV(C) merged into single category HT-IV (Lift Irrigation)
- No Demand Charges Proposed
- Proposed Energy Charges – Rs. 5.61/unit for all voltage levels

➤ **HT V – Railway Traction**

- No Demand Charges Proposed
- Proposed Energy Charges – Rs. 6.90 /unit

➤ **HT VI – Townships and Residential Colonies**

- Proposed Demand Charges – Rs. 400/kVA/month
- Proposed Energy Charges – Rs. 6.40/unit

➤ **Determination of Cross subsidy Surcharge for FY 2013-14**

The Hon'ble commission, in 2012-13 determined the Cross Subsidy Surcharge for various categories of consumers based on the embedded cost methodology. But, the National Tariff Policy states that the Cross Subsidy should 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 2013-14. It may be noted that the licensee has adopted the methodology stated in the National Tariff Policy for determination of the cross-subsidy surcharge.

8. 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.
9. This filing has been discussed and approved by the Board of Directors of APCPDCL and G. Anantha Ramu, Chairman and Managing Director of APCPDCL has been authorised to

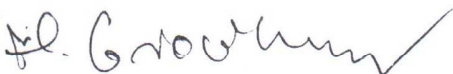
execute and file the said document on behalf of APCPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of G. Anantha Ramu, the Chairman and Managing Director of APCPDCL.

10. 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 APCPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APCPDCL'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.

**CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED
(APPLICANT)**

Through



CHAIRMAN AND MANAGING DIRECTOR

Place: Hyderabad

Dated: 05-01-2013

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

**AT ITS OFFICE AT 5th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD
500 004**

FILING NO. _____/2013

CASE NO. _____/2013

In the matter of:

**Filing of the ARR & Tariff applications for the year 2013-14 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 CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH
LIMITED (‘APCPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail
Supply Licensee.**

In the matter of:

**CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED
... Applicant**

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

I, Sri G. Anantha Ramu, son of Sri Govinda Swamy Naik, working for gain at the Central Power
Distribution Company of Andhra Pradesh Limited do solemnly affirm and say as follows:

- 1 I am the Chairman & Managing Director of APCPDCL, the Licensee that has, vide the
Hon'ble Commission's approval in proceedings no. APIERC/Secy/Engg/No.6 dt.31.3.2000,
been granted the distribution and retail supply functions that APTransco was authorised to
conduct or carry out under the Act and the license, with respect to the business of distribution
and retail supply of electricity in the CENTRAL distribution zone in Andhra Pradesh. On
December 27, 2000, the Hon'ble Commission has awarded a Distribution and Retail Supply
License to APCPDCL, to be effective from April 1, 2001. I am competent and duly

authorised by APCPDCL to affirm, swear, execute and file this affidavit in the present proceedings.


- 2 As such, I submit that I have been duly authorised by the Board of Directors of APCPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of APCPDCL for the FY 2013-14 to Hon'ble Commission.
- 3 I submit that I have read and understood the contents of the appended application of APCPDCL. 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.
- 4 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 APCPDCL on record and treat it as complete;
- (b) Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- (c) Consider and approve APCPDCL'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 5th day of January 2013 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.


COMPANY SECRETARY
APTRANSO, HYDERABAD.

**CENTRAL POWER
DISTRIBUTION COMPANY
OF ANDHRA PRADESH
LIMITED**

ARR and Tariff Proposal
for the Retail Supply Business
for the
year 2013-14

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1. Introduction

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

The Andhra Pradesh Electricity Regulatory Commission framed the “Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity” - Regulation 4 of 2005 (“Regulation”), 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 second Control Period. The Commission has specified in Para 6.2 of the Regulation the following procedure for ARR filing for the distribution and retail supply business: *“The ARR filing for the Distribution business shall be for the entire Control Period. For the Retail Supply business the ARR filing will be on annual basis for the first Control Period”*

The current filing follows the principles laid down under this Regulation for determination of i) the ARR for the retail supply business for the year 2013-14, which is the fifth year of the second 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 and

A brief analysis of the financial and operational performance of the licensee during the previous year (2011-12) and the current year (2012-13) is given.

Section 3 provides the ARR for Retail Supply Business for fifth year of the second Control 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 fifth year of the second control period and the energy input required for meeting the demand. The power procurement plan is based on the availability of the generation sources during the ensuing year, the cost (fixed, variable and others) and the merit order dispatch of various sources to meet the demand expected during various months.

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

2. Analysis of expected performance for Current Year 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-2012-13. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.1 Energy Balance

Particulars	2011-12				2012-13			
	APERC Order		Actual		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales	24565	67.49	22341.92	60.12	26061.79	67.05	21538.01	61.06
LT Agricultural Sales	7340	20.17	8740.15	23.52	8073.7	20.77	9173.10	26.01
Total Sales	31905	87.66	31082.07	83.64	34135.49	87.82	30711.11	87.07
ADD: Distribution Losses (incl. EHT sales)	4490.59	12.34	6079.68	16.36	4736.18	12.18	4559.51	12.93
Energy required at Discom level	36395.6	100.00	37161.75	100.00	38871.7	100	35270.62	100.00
Distribution Losses (Excl. EHT sales)	4490.59	13.86	6079.68	18.13	4736.18	13.67	4559.51	14.23

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	95 Nos. Proposed and tenders finalized	67
2012-13	13.67	12.18	15.86 (up to Sep' 12)	14.37 (up to Sep' 12)	1813 (up to Sep' 12)	Out of proposed Capacitor banks during FY 2011-12, 25 Nos charged and balance work under progress	70 Nos. proposed and 7Nos. completed balance works under progress

As seen from the above table, the actual losses for the FY 2011-12 are 18.13% compared to previous year loss of 17.34%. However it is expected to reduce the losses 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 1768 Nos. feeders in the company.
- iii) During the year 2010-11, only 1644 Nos. 11 KV Town & MHQ feeders were considered for energy audit where as during the year 2011-12, 1768 Nos. feeders are available in EAUDIT for which energy audit is done on regular basis at corporate office level.
- iv) 108 Nos. additional 11 KV 2 MVAR capacitor banks proposed during the year 2010-11 and completed.

For the FY 2011-12, 95 (52 Nos. 2 MVAR capacitor banks & 43 Nos. 1MVAR capacitor banks) additional 11 KV capacitor banks were proposed and 25 are charged and balance work under progress.

- v) For the year 2011-12, 67 Nos. additional 33/11 KV sub-stations were charged and For the year 2012-13, 70Nos. additional 33/11 KV sub-stations are proposed out of this 7 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 2011-12, the percentage of metered sales is lower than the Tariff Order level by 7.3 %. The reduction is accounted due to the following reasons:

- Load curtailment about 1696 MU during FY 2011-12.
- Increase in the Agriculture consumption by 1400 MU (i.e. 3.35%) over the Tariff Order approved value.

In 2012-13, the metered sales are expected to decline by about 803 MU over 2011-12 levels and lower by 17.36% over the Tariff Order level (T.O. 2012-13) . This is due to implementation of R&C measures as per APERC guidelines during the year.

2.2.1.3 Agricultural Sales –

In the previous year 2011-12 the actual Agriculture Consumption is 8740.15 MU as

against the approved APERC target of 7340 MU. There is an increase of 1400.15 MU with respect to the given APERC target. In the current year 2012-13, 9173.10 MU is estimated agricultural consumption. The licensee assumes that the monsoon for the coming year (2012-13) will be at normal level and hence believes that the Agriculture Sales for 2013-14 will be nearer to 9632 MU.

2.3 Financial Performance

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

2.3.1 Financial Performance Summary (Rs Crores)

Particulars	2012-13	
	Tariff Order	Revised Estimate
Supply Margin	11.09	11.09
ROCE / Interest	243.92	243.92
Total Financing Cost	255.01	255.01
Total Expenditure	14821.12	15587.82
Power purchase	12592.22	13326.50
Transmission charges	581.8	581.8
PGCIL / ULDC Charges	220.6	184.74
SLDC Charges	17.53	17.53
O&M (Gross)	950.21	950.21
Depreciation	443.94	443.94
Interest on consumer deposits	88.52	157.64
Other Expenses (Special appropriation & taxes on income)	6.5	6.5
<i>Less: Expenses capitalised</i>	<i>81.04</i>	<i>81.04</i>
<i>Other costs(Reactive charges)</i>	<i>0.82</i>	
ARR	15076.12	15842.83
Total Revenue	13367.6	11037.91
Non-tariff Income (Distribution Business)	32.32	32.32
Non-Tariff Income (Retail Supply Business)	215.01	37.17
Revenue at Current Tariffs	13049.9	10968.42
Revenue from Wheeling	0	0
Revenue from Trading	0	0
Regulatory Gap/ (Surplus)	1778.89	4804.92
Subsidy	1778.89	1778.89
Net Regulatory Gap/ (Surplus)	-	3026.03

The paragraphs below explain the deviations in key elements:

2.3.1.1 Revenues from sale of electricity:

The revenue for FY 2012-13 is expected to be Rs 11005.61 Crores as against the Tariff Order level of Rs. 13335.29 Crores.

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

Consumer Categories	2011-12		2012-13	
	APERC	Actual	APERC	Estimated Proj
L.T. Supply	4399.56	4071.75	5223.53	4695.12
Domestic Supply	2103.09	1859.72	2482.48	2150.47
Non-Domestic Supply	1324.37	1268.92	1557.22	1453.24
Industrial Supply	648.86	675.76	776.85	721.78
Irrigation & Agricultural	44.99	47.79	55.93	56.03
LT Others	278.25	219.56	351.05	313.59
H.T. Supply	5893.18	5490.2	8041.37	6310.48
Indl Segregated	4656.43	4135.25	6414.98	4663.11
Ferro-Alloys		115.92		141.40
Indl Non-Segregated	984.34	986.63	1334.72	1153.63
Aviation				32.20
Irrigation & Agriculture	102.56	107.54	134.88	131.43
Traction	84.34	64.83	90.18	90.01
HT Others	65.51	80.02	66.61	98.71
Total	10292.74	9561.94	13264.90	11005.60

The revenue from sale of power as approved by APERC in the tariff order 2011-12 is Rs. 10292 crores including non-tariff income. The actual revenue during FY 2011-12 is lower by Rs 730 crores. The main reasons for such shortfall in the revenue are due to high load reliefs. During FY 2012-13, the estimated revenue from sale of power (inclusive of Non-tariff income) is lower by Rs.2259 crores over Tariff order figures due to imposition of R&C measures.

2.3.1.2 Power Purchase Cost:

For 2012-13, the revised estimates of power purchase costs are higher than the approved costs by Rs. 734.28 Cr due to fixation of stiff distribution loss targets and also increase in agricultural sales by

1099.4 MU over the Tariff Order level. This is due to the increase in coal price and use of imported coal which has contributed for the weighted average power purchase cost to increase by 52 paise / kWh over the Tariff Order approved value of Rs. 3.08 / kWh.

2.3.1.3 O&M Cost:

For 2012-13, the projected O&M expenses are Rs. 950.21 crores (gross), which is approved in the Distribution MYT order second control period (2009-10 to 2013-14).

P.T.O

3. POWER PURCHASE COST FOR CURRENT YEAR (FY 2012-13) SECOND HALF AND ENSUING YEAR (FY 2013 - 14)

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, 2013 and for the Financial Year ending March 31, 2014.

With the implementation of Multi-Buyer Model (MBM) in the state from June 9, 2005, each DISCOM has been allocated a certain share of the generating stations contracted by APTRANSCO.

PP allocation

- 20% of APGenco Thermal will be allocated based on the proportion of agriculture sales in each DISCOM for FY 2013 - 14.
- Non-conventional Energy sources have been allocated to the DISCOMs based on their geographical presence/location.
- The two mini-power plants LVS and Srivathsa have been allocated to APEPDCL.
- RLNG has been allocated to each DISCOM based on the deficits in each DISCOM after tying up all the purchases from long term, medium term sources and bilateral purchases.
- The allocation percentages for different DISCOMs of 80% APGENCO and all the other sources is being done as per the final transfer scheme are as follows:

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

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

The remaining deficits in FY 2013-14 (for any Discom) would be bridged through usage of R-LNG from existing idle capacity available from IPP's (to the extent of idle capacity available and transmission corridor).

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 APGENCO

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

Source	Project Installed Capacity (MW)
THERMAL	
Kothagudem-(A,B,C)	720
Kothagudem-D	500
Ramagundam-B	62.5
Dr. NTTPS (I, II, III)	1,260
RTPP-I	420
RTPP-II	420
RTPP- III	210
Dr. NTTPS – IV	500
KTPP -I	500
KTPS-VI	500
Damodaram Sanjeevaiah TPP	1600
KTPP -II	600
TOTAL THERMAL	7292.5
HYDEL	
Interstate projects:	
Machkund, Orissa (AP share 70%)	84
T.B. Station, Karnataka (AP share 80%)	57.6
State projects:	
Donkarayi	25
Upper Sileru	240
Lower Sileru	460
Srisaillam right bank PH	770
Srisaillam left bank PH	900
Nagarjunsagar	815.6
Nagarjunsagar right canal PH	90
Nagarjunsagar left canal PH	60
Nizam Sagar	10
Pochampadu	27
#Pochampadu-Stage II	9
PABM	20

Source	Project Installed Capacity (MW)
Mini hydro	12.16
Singur	15
Priyadarshini Jurala	234
Lower Jurala	240
Nagarjunasagar Tail Pond	50
TOTAL HYDEL	4,119
TOTAL APGENCO	11,411

3.2.2 CENTRAL GENERATING STATIONS

The Licensee has Power Purchase Agreements with Central Generating Stations to purchase power from NTPC (SR), NTPC (SR) Stage-III, NTPC -Talcher-II, NTPC Simhadri-I 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 2013-14. The percentage allocations are the tentative weighted average allocations as certified by SRPC every month.

Name of the Station	Capacity	AP Share	
	MW	MW	%
NTPC-(SR) Ramagundam I & II	2100	672.63	32.03
NTPC-(SR) STAGE – Ramagundam- III	500	168.55	33.71
NTPC-TALCHER-II	2000	412.00	20.60
NLC TS II STAGE-I	630	117.87	18.71
NLC TS II STAGE-II	840	208.15	24.78
MAPS	440	44.00	10.00
KAIGA 1 & 2	440	138.60	31.50
KAIGA 3 & 4	440	143.00	32.50
NTPC Simhadri Stage-II	1000	434.30	43.43
Vallur (JV) NTPC with TANGEDCO *	1500	178.05	11.87
Bundled Power under JVNSM from NTPC			
TOTAL	9890	2517.15	25.55
NTPC-Simhadri I	1000	1000.00	100.00
GRAND-TOTAL (CGS)	10890	3517.15	32.40

* 1st 500MW unit of Vallur JV (NTPC with TANGEDCO) is presently injecting infirm power to SR Grid

3.2.3 INDEPENDENT POWER PRODUCERS (IPPs)

The following IPPs are under commercial operations in the State:

- 216.82 MW gas-based plant at Jegurupadu by GVK Industries (“GVK”);

- 208.31 MW gas-based plant at Kakinada by Spectrum Power Generation Ltd.,
- 361.92 MW gas-based plant at Vijayawada by Lanco Kondapalli Power Ltd (“Lanco Kondapalli”).
- 220.00 MW gas based plant at Samalkota, East Godavari District by M/s. Reliance Power Ltd. (formerly M/s. BSES).

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 13.

In addition, the energy availability projections from IPP’s which have commissioned in XIth plan for the second half of FY 12-13 and for the FY 13- 14 are shown below

Project Name	Capacity (MW)
GVK Extension	220.00
Vemagiri	370.00
Gautami	464.00
Konaseema	444.08

The availability from these new IPPs (with a total capacity of 1498 MW) is subject to natural gas supply from M/s RIL. Considering the trend in reduction of KG D6 wells, the projected availability is limited almost negligible for the ensuing year FY 2013-14.

The new IPP’s viz., 220 MW GVK extension, 370 MW GMR Vemagiri, 464 MW Gowthami and 444 MW Konaseema are currently operating at around very low PLF’s due to reduced RIL D-6 gas supplies and there is an idle capacity from these projects. RLNG would be utilized in these idle capacities to meet the energy deficits in the state.

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)	APDISCOMs Share (MW)	APDISCOMs Share (%)
Stage I	100	16.00	16.00
Stage II	172	42.80	24.88
Total	272	58.80	21.62

3.2.5 Non-Conventional Energy (NCE) Sources

The installed capacities of NCE projects in the state projected for FY 13 and FY 14 are as follows:

Type of Project	FY 13 (MW)	FY 14 (MW)
Bio Mass Power Projects	194.75	200.0
Bagasse Cogeneration Projects.	190.70	190.70
Wind Power Projects	380.00	730.0
Mini Hydel Power Projects	51.05	51.05
Industrial Waste Based Power Projects	29.16	29.16
Municipal Waste Based Power Projects	12.74	12.74
NCL Energy Ltd.	8.25	8.25
Solar Power Projects	23.75	608.75
TOTAL	890.4	1830.65

3.2.6 Mini-Power Plants

APTRANSCO had entered into a Power Purchase Agreement with LVS (36.8 MW) on 3rd January, 2009 for purchase of power in compliance with the Orders issued by Hon'ble Supreme Court and had entered into another Power Purchase Agreement with Srivathsa (17.20 MW) power plant. These projects have been allocated completely to APEPDCL.

3.2.7 HNPCL

GoAP agrees to facilitate the implementation of the power project to achieve the timeline for schedule commissioning. The GoAP has also decided to direct the 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 2013-14.

3.2.8 Medium Term

In the recently concluded medium term bidding, the licensees have signed Power Purchase Agreements with KSK Mahanadi for 400 MW and with corporate power for 150 MW. The energy would be available from June – 2013.

3.2.9 Bilateral/ Inter-State purchases

The Licensee proposes to procure power from bilateral sources to bridge the deficit. It has been

assumed that a maximum of 1,200 MU/month is available for procurement through bilateral sources/ ST purchases in FY 2013-14.

3.3 BASIS OF ESTIMATION OF POWER AVAILABILITY FOR FY 13 H2 AND FY 14

3.3.1 APGENCO

3.3.1.1 Thermal Energy:

The Energy availability for H2 of FY13 has been projected based on the actual performance of Plants up to Sep 2012 and projected performance estimated by APGENCO from October 2012 to March 2013. For FY14, the energy availability has been projected based on the projected performance estimated by APGENCO and maintenance schedules of the plants.

The following plants have been assumed to be commissioned in FY 2013-14:

- 1 Damodaram Sanjeevaiah Thermal power plant unit I (800 MW) in Sep 2013
- 2 Damodaram Sanjeevaiah Thermal power plant unit II (800 MW) in Jan 2014
- 3 Kakatiya Thermal Power Plant Stage II (600 MW) in Feb 2014

APGENCO Thermal (Energy Availability- MUs)			
S. No.	Station Name	FY 13 H2	FY 14
1	Dr NTTPS-I,II,III	4,167	9,064.63
2	Dr NTTPS-IV	1,819	3,646.35
3	RTPP-I	1,502	3,013.26
4	RTPP-II	1,378	3,013.26
5	RTPP-III	743	1,506.63
6	KTPS-(A,B,C)	2,198	5,125.86
7	KTPS-D	1,789	3,587.22
8	RTS-B	194	448.40
9	KTPP-I	1,659	3,646.35
10	KTPP-2	0	729.27
11	KTPS-VI	1,819	3,646.35
12	Damodaram Sanjeevaiah Thermal Station	0	4,914.36
	Total	17,264	42,341.95

3.3.1.2 Hydro Energy:

The hydro energy availability for FY13 is expected to be 3,547 MU as compared to the Tariff Order approved quantity of 6,407 MU. 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 2002 to FY 2011.

Year	Approved hydro	Actual hydro	Variation between
2002-03	6,999	3,337	-52%
2003-04	6,757	2,959	-56%
2004-05	6,423	5,267	-18%
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	8238	6221	-24%
2012-13	6407	3547	-45%

In this regard, the projection for the ensuing year (FY 2013 - 14) has been considered to be similar to the availability during the current year (FY 2012-13). The Lower Jurala station has been assumed to be commissioned in FY 2013-14 (200 MU). The following table shows the station-wise projected availability for FY 13 H2 and FY 14:

APGENCO Hydel (Energy Availability-MUs)			
S.No.	Station Name	FY 13 H2	FY14
1	MACHKUND PH AP Share	181.17	315.69
2	TUNGBHADRA PH AP Share	81.97	125.76
3	USL	277.99	440.40
4	LSR	78.21	605.42
5	DONKARAYI	527.47	539.64
6	SSLM (Right Bank)	239.38	414.18
7	NSPH	255.42	282.59
8	NSRCPH	59.76	59.76
9	NSLCPH	43.36	43.36
10	POCHAMPAD PH (including Stage II)	31.48	33.24
11	NIZAMSAGAR PH	3.68	5.91
12	PABM	0.48	2.08
13	MINI HYDRO&OTHERS	1.96	2.58
14	SINGUR	1.49	3.31
15	PRIYADARSHINI JURALA	68.31	154.31
16	SSLM LCPH	358.64	525.73
17	Nagarjuna sagar tail pond dam PH	0	0
18	Lower Jurala power house	0	200
	Total	2,210.77	3,754.00

3.3.2 CENTRAL GENERATION STATIONS

The energy availability for H2 of FY12-13 has been projected based on the actual performance up to September 2012 and projected performance estimated for H2 of FY 12-13. For FY 13-14, 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 has been assumed to be commissioned in Dec – 2012. (1,500 MW, AP Share: 11.87%). The total power availability estimate from CGS for FY12- 13 H2 and FY 13-14 is tabulated below:

Central Generating Stations (Energy Availability - MUs)			
S. No.	Station Name	FY 2012-13 H2	FY 2013-14
1	NTPC- RSTPS I & II	2,384.50	4828.30
2	NTPC- RSTPS– III	637.46	1270.70
3	NTPC –TALCHER-II	1542.00	2893.50
4	NTPC- SIMHADRI Stage-I	3276.00	7100.00
5	NTPC- Simhadri Stage –II (Unit 3 &4)	1081.40	3048.79
5	NLC TPS II STAGE- I	285.14	630.90
6	NLC TS II STAGE- II	580.60	1140.62
7	NPC-MAPS	131.70	284
8	NPC-KAIGA 1 & 2	454.00	895.00
9	NPC- KAIGA 3 & 4	428.00	924.00
10	Vallur (JV) NTPC & TANGEDCO	147.00	1096.00
11	NTPC's availability under JNSM	32.41	308.00
	TOTAL	10979.00	24419.02

3.3.3 APGPCL

The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till September, 2012 have been factored while estimating energy availability for FY 13 H2 and FY 14.

APGPCL Allocated Capacity (Energy Availability- MUs)			
S. No.	Station Name	FY 13 H2	FY 14
1	APGPCL I - Allocated capacity	37.68	76.50
2	APGPCL II - Allocated capacity	108.77	211
	Total	146.45	287.5

3.3.4 IPPs (Existing & New)

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.. The actuals till September, 2012 have been factored while estimating energy availability for FY 13 H2 and FY 14.

Old IPPs (Energy Availability-MU)			
S. No.	Station Name	FY 13 H2	FY 14
1	GVK	581.78	1,161
2	Spectrum	578.92	1,163
3	Lanco Kondapalli (Gas)	940.32	1881
4	Reliance	396	792
	Total	2497	4997

The availability of power from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema for the FY 12-13 and FY 13-14 have been projected based on the gas projections by M/s RIL and based on trajectory in reduction of supply of gas by M/s RIL from KG D6 fields.

The availability of new IPPS is tabulated as shown below

S.No	New IPPs	FY 13 H2	FY 14
1	GVK Extension Project	99.87	32.25
2	Vemagiri Power Generation Ltd	165.25	70.88
3	Gautami Power Ltd	203.64	85.48
4	Konaseema EPS Oakwell Power Ltd.	178.25	84.63
	Total	647.01	273.24

3.3.5 Availability from stations with DISCOM Specific Allocations

The NCE projects and the two mini power plants 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 Mini Power Plants:

The energy availability projections for FY 13 H2 and FY 14 have been projected as declared by the stations at PLF 80% for LVS and for Srivathsa at PLF 30% for FY 13 H2 and at PLF 30% for FY 14. The energy for LVS for FY 13 H2 and FY 14 would not be dispatched owing to high variable cost.

Mini-Power Plants Allocated to EPDCL (Energy Availability-MUs)			
S, No.	Station Name	FY 13 H2	FY 14
1	Srivathsa	21.66	44
2	LVS	0	0
	Total	21.66	44

3.3.5.2 Non-Conventional Energy (NCE) Sources

The energy availability projections from NCE – Municipal waste of energy, NCE – Mini Hydel, NCE – NCL Energy for FY 13 H2 and FY 14 is based on actual availability from these sources during FY

H1 2012- 13.

The energy availability for biomass based plants has been projected by considering 80% PLF.

Energy availability from existing wind power stations has been considered at 22% PLF. The Hon'ble commission has approved the tariff of Rs. 4.70/unit for upcoming wind power generating stations. Hence, the licensees have assumed that 350 MW at 22% PLF of wind power based capacity would be installed in the entire state starting from April – 2013.

Energy availability from existing solar PV and solar thermal power stations has been considered at 19% PLF and 23% PLF respectively. It is expected that 35 MW of solar PV and 50 MW of solar thermal power would be added during FY 2013-14 from JNNSM. As per the JNNSM policy, bundled power of the same capacity from CGS stations which is almost 4 times of the energy equivalent shall be made available to the state.

In addition, with the spirit to meet the RPPO as fixed by the Hon'ble Commission, APTRANSCO has notified a tender to procure 1000 MW in the entire state. in light of the above, it has been assumed that 500 MW of solar power plants would be available from October – 2013.

The DISCOM-wise energy availability projections for FY 12-13 H2 from various NCE sources is as summarized in the following table:

S. No.	Station Name	EPDCL	SPDCL	CPDCL	NPDCL	Total (Type-wise)
1	NCE - Bio-Mass	36.01	130.11	14.57	54.21	234.89
2	NCE – Bagasse	21.88	20.14	14.56	10.28	66.86
3	NCE - Municipal Waste to Energy	0.00	0.00	0.00	0.00	0.00
4	NCE - Industrial Waste based power project	20.2	0	14.75	0	34.95
5	NCE - Wind Power	0	3.58	261.03	0	264.61
6	NCE - Mini Hydel	3.66	26.39	0	0	30.05
7	NCE - NCL Energy Ltd	0.92	1.28	2.66	0.92	5.78
8	NCE – Solar Power	1.92	3.32	10.92	1.92	18.08
	Total Availability (DISCOM-wise)	85.55	186.48	323.95	68.29	655.64

The DISCOM-wise energy availability projections for FY 2013-14 from various NCE sources is as mentioned below:

S. No.	Station Name	EPDCL	SPDCL	CPDCL	NPDCCL	Total (Type-wise)
1	NCE - Bio-Mass	214.86	776.57	86.91	323.46	1401.60
2	NCE – Bagasse	43.76	40.30	29.12	20.57	133.75
3	Municipal Waste Energy	0.00	0.00	0.00	0.00	0.00
4	NCE - Industrial Waste based power project	40.39	0	29.50	0	69.89
5	NCE - Wind Power	0	368	859	0	1227
6	NCE - Mini Hydel	7.31	52	0	0	60
7	NCE - NCL Energy Ltd	1.84	2.56	5.32	1.84	11
8	NCE – Solar Power	117	45	282	123	569
	Total Availability (DISCOM-wise)	425.43	1,285	1,293	469.41	3473.23

3.3.6 Medium Term Purchases

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 4 years. It is estimated that 2,220 MU and 832 MU is available from KSK Mahanadi and Corporate Power respectively

3.3.7 Hinduja National Power Corporation Limited

It has been projected that HNPCL of 500 MW would be available from Dec-2013 and the energy availability projected from this plant is around 1,132 MU.

3.3.8 Bilateral / Short Term Purchases

The Licensee proposes to procure power from bilateral / short term sources to bridge the energy deficit. It has been assumed that a maximum of 1,200 MU/month would be available for FY 2013-14. A total of 13,753 MU is being projected for the year FY 2013-14.

3.3.9 RLNG Based Generation

The new IPP's viz., 220 MW GVK extension, 370 MW GMR Vemagiri, 464 MW Gowthami and 444 MW Konaseema are currently operating at around very low PLF's due to reduced RIL D-6 gas supplies and there is an idle capacity from these projects. RLNG would be utilized in these idle capacities to meet the energy deficits in the state. It is estimated that 6,008 MU would be available through utilization of RLNG in the existing IPP's. The allocation to each DISCOM has been made based on the proportion of deficits that exist after allocation of all the above mentioned sources.

3.3.10 Summary

A summary of the source wise current estimate of dispatch for FY 13 H2 and FY 14 is presented below.

Generating Station	Energy Availability (MU)	
	H2 2012-13	2013-14
APGenco - Thermal	17,264	42,342
APGenco - Hydel	2,211	3,754
CGS	10,980	24,419
NCE	655	3,473
IPPs	3,144	5,270
APGPCL	146	288
Others	22	43
Medium Term	-	3,052
Bilateral Purchases	8,097	13,753
Hinduja Plant	-	1,133
RLNG	-	6,008
Total	42,518	103,535

3.4 POWER PURCHASE COST

3.4.1 APGENCO

The annual fixed costs for all APGENCO stations for FY 13 have been considered as approved by APERC in Tariff Order FY 2012-13. Hence, the fixed costs for FY 13 H2 have been obtained by deducting the actual fixed costs for FY 2012-13 H1 from annual fixed costs for FY 13. The fixed costs for existing stations FY 14 have been considered as per the projections of APGENCO for FY 2013-14.

The total fixed costs for all the APGENCO Thermal and Hydel stations including both existing and new stations is Rs. **2538.09** Crs for H2 of FY 13 and Rs. **6191.11** Crs for FY 14. The fixed costs for all APGENCO Thermal and Hydel stations have been tabulated below:

APGENCO	Fixed Costs for FY 13 H2 (Rs. Cr.)	Fixed Costs for FY 14 (Rs. Cr.)
Dr NTPPS I	80.56	160.55
Dr NTPPS II	80.56	160.55
Dr NTPPS III	80.56	160.55
RTPP I	112.03	221.74
KTPS A	60.86	121.08
KTPS B	60.86	121.08
KTPS C	60.86	121.08
KTPS D	110.11	218.97
RTS B	25.95	52.75
RTPP-III	160.85	309.14

APGENCO	Fixed Costs for FY 13 H2 (Rs. Cr.)	Fixed Costs for FY 14 (Rs. Cr.)
RTPP Stage-II	212.34	407.57
VTPS-IV	261.77	503.43
KTPS-VI	296.99	571.71
Kakatiya Thermal Power Plant Stage I	345.07	662.03
Kakatiya Thermal Power Plant Stage II	0	110.34
Damodaram Sanjeevayya thermal pH	0	1008.30
TOTAL THERMAL	1949.35	4910.86
MACHKUND PH AP Share	7.16	15.16
TUNGBHADRA PH AP Share	4.9	10.4
USL	22.37	44.53
LSR	42.88	85.36
DONKARAYI	2.33	4.64
SSLM	79.6	156.43
NSPH	69.29	134.85
NSRCPH	7.65	14.88
NSLCPH	5.10	9.92
POCHAMPAD PH	11.23	17.63
NIZAMSAGAR PH	2.28	4.688
PABM	4.56	9.375
MINI HYDRO&OTHERS	4.24	5.7
SINGUR	3.42	8.51
SSLM LCPH	258.34	502.22
Priyadarshini Jurala Hydro Electric Project	63.39	123.78
Lower jurala HES		132.18
TOTAL HYDRO	588.74	1280.25
TOTAL APGENCO	2538.09	6191.11

The variable costs for APGENCO Thermal plants for FY 2013-14 have been considered at 10% escalation over actual variable costs during H1 2012-13. It has been observed over the past few years that usage of imported coal has become necessary and increasing dependence to bridge fuel shortfall. The station-wise variable rates that have been adopted for APGENCO Thermal plants for FY 13 H2 and for FY 14 are as follows:

Station	Variable rate (Rs./kWh)
VTPS (I, II, III)	2.73
VTPS-IV	3.44
RTPP-I	3.71
RTPP-II	3.71
RTPP-III	3.71
KTPS (A, B, C)	1.98
KTPS- D	1.52
KTPS-VI	2.53
RTS- B	2.41
KTPP-I	1.86
Damoram SanjeevaighTPS	2.23

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

3.4.2 CGS:

3.4.2.1 NTPC-TALCHER -II (2000 MW)

CERC had issued the final orders towards fixed charges payable by SR Beneficiaries for the Control Period 2009-14 in case of Talcher -II. The incentives payable have been factored into the fixed charges. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 13 H2 and FY 14 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2009, incentives are also part of fixed charges which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges along with payable incentives are mentioned in the ARR for FY 13 H2 and FY 14 in case of Talcher-II. AP has a firm share of 20.60% from Talcher-II. The total variable charges for each month of FY 13 H2 and FY 14 are projected based on 10% escalation to the variable charges per unit already paid during the monthly Energy Bill of Sep'12.

3.4.2.2 NTPC (SR) (2100 MW)

CERC had issued the final orders towards fixed charges payable by SR Beneficiaries for the Control Period 2009-14 in case of Ramagundam I and II. The incentives payable have been factored into the fixed charges. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 13 H2 and FY 14 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2009, incentives are also part of fixed charges which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges along with payable incentives are mentioned in the ARR for FY 13 H2 and FY 14 in case of Ramagundam I and II. AP has a firm share of 32.03% from Ramagundam I & II (RSTPS I & II - SR). The variable charges for FY 13 H2 and FY 14 are projected based on 10% escalation on H1 FY 2012-13

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

CERC had issued the final orders towards fixed charges payable by SR Beneficiaries for the Control Period 2009-14 in case of Ramagundam III. The incentives payable have been factored into the fixed charges. In the final orders of CERC, the income tax was grossed up in ROE

component and hence, the fixed charges determined for FY 13 H2 and FY 14 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2009, incentives are also part of fixed charges which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges along with payable incentives are mentioned in the ARR for FY 12 H2 and FY 13 in case of Ramagundam III. AP has a firm share of 33.71% from Ramagundam III (RSTPS III - SR). The variable charges for FY 13 H2 and FY 14 are projected based on 10% escalation on H1 FY 2012-13.

3.4.2.4 NTPC SIMHADRI STAGE-I (1000 MW)

AP has a firm share of 1000MW from Simhadri Stage-I, i.e., the entire capacity is allocated to AP. CERC had issued the final orders towards fixed charges payable by APDISCOMs for the Control Period 2009-14 in case of Simhadri Stage-I. The incentives payable have been factored into the fixed charges. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 13 H2 and FY 14 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2009, incentives are also part of fixed charges which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges along with payable incentives are mentioned in the ARR for FY 13 H2 and FY 14 in case of Simhadri Stage-I. AP has a firm share of 100% from Simhadri Stage-I. The variable charges for FY 13 H2 and FY 14 are projected based on 10% escalation on H1 FY 2012-13

3.4.2.5 NLC TPS II (1470 MW)

CERC had issued final orders of fixed charges towards NLC TPS-II for the Control Period 2009-14. Presently, NLC TPS-II payments are being made as per final orders of CERC. In case of NLC TPS-II, CERC had considered the payable income tax also by grossing up the ROE in every year and as per new Regulations of CERC, income tax is limited to ROE only. The incentives are also included in fixed charges which is to be determined as per the formulae provided in the Regulations, 2009, in case of NLC TPS II. The payable variable charges per unit were already determined by CERC and provided in the orders of CERC in case of NLC TPS-II. The variable charges for FY 13 H2 and FY 14 are projected based on 10% escalation on H1 FY 2012-13

3.4.2.5.1 NLC Stage -I (630 MW)

For the APDISCOMs share of 18.71 % 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).

3.4.2.5.2 NLC Stage –II (840 MW)

For the APDISCOMs share of 24.78 % 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)

3.4.2.6 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 AP in MAPS is 10%. The payable charges to MAPS to the extent of AP allocation are computed based on the tariff determination of Department of Atomic Energy Commission.

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

The AP share from Kaiga 1 & 2 is 31.50% and it is 31.50% 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.

3.4.2.8 NTPC- SIMHADRI II (1000 MW)

AP has a firm share of about 384 MW from total capacity of 1000MW Simhadri Stage-II and it is presently 434.30 MWs with the inclusive of unallocated share from Simhadri Stage-II. CERC had issued final orders towards fixed charges payable by SR Beneficiaries for the Control Period 2009-14 in case of Simhadri Stage-II. The incentives payable have been factored into the fixed charges. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 13 H2 and FY 14 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2009, incentives are also part of fixed charges which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges along with payable incentives are mentioned in the ARR for FY 13 H2 and FY 14 in case of Simhadri Stage-II. Both the units were under operation in case of Simhadri Stage-II. The variable charges for FY 13 H2 and FY 14 are projected based on 10% escalation on H1 FY 2012-13

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

Ministry of Power,GOI had allocated firm share of 11.87% from total capacity of 1500MWs to AP. Presently, unit 1 is likely to be pronounced COD very soon as per the intimation of NTPC to SRPC. NTECL had made filings before CERC for determination of tariff to this JV Project and orders are yet to be issued by CERC. The payable fixed charges are computed as per the filings of NTEC before Hon’ble CERC. The variable charges in every month was computed by taking into variable cost per

unit as projected in the computation of working capital element by NTECL ie., as per the filings before CERC.

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

Presently, NVVNL has been issuing the availability declarations to APDISCOMs from NTPC(ER) stations to AP against commissioning of solar power in AP under JNNSM Policy. The available energy was considered based on the solar power projections for FY 2013-14.

3.4.3 APGPCL

The power purchase cost incurred by APDISCOMs for procurement from APGPCL for FY 14 is as per the projections given by APGPCL:

The calculations were done on the basis of availability of 0.65 MSCMD of Natural Gas with the usage of part load i.e., about 125 MW (out of 272 MW). As a result, about 150 MW was kept as idle for want of Natural Gas. Consequently, the fixed cost has gone up steeply.

Cost components of APGPCL for FY 13 H2 and FY14		
<u>Stage-I</u>	<u>FY 13 H2</u>	<u>FY 14</u>
Fixed cost (Rs. Crs.)	3.90	4.14
Variable cost (Rs. / kWh)	2.03	2.03
<u>Stage –II</u>		
Fixed cost (Rs. Crs.)	4.20	14.07
Variable cost (Rs. / kWh)	1.93	1.93

3.4.4 IPPs

3.4.4.1 GVK JEGURUPADU POWER PROJECT

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs 2.19 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas.

The capital cost of this plant is Rs. 816 Crs. The fixed cost is Rs. 106.15 Crs per annum for FY 13 and Rs.109.04 Crs for FY 14. The fixed cost includes foreign exchange variations payable by APDISCOMs 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 13.

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

Equity = Rs. 244.80 Crs;

Projected incentive for FY 13 is Rs. 0.00 Crs and for FY 14 is Rs. 0.00 Crs (as there is deficit of Gas) there would be no additional units in excess of actual generation.

3.4.4.2 SPECTRUM

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs.2.19/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas.

The fixed cost of Rs. 97.53 Crs has been adopted for FY 13 and Rs.99.8 Crs for FY 14. The fixed cost is inclusive of foreign exchange variations payable by APDISCOMs 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 13.

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 13 is Nil and for FY 14 is Nil (as there is gas deficit) there would be no additional units in excess of actual generation.

3.4.4.3 LANCO KONDAPALLI

The fixed charges are fully recoverable at 80% PLF. The variable charge of Rs 2.27 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. The exchange rate considered for estimation of fixed cost is Rs.55/USD.

Estimated fixed cost for FY 13: Rs. 292 Crs.

Estimated fixed cost for FY 14: Rs. 121 Crs.

As per the existing PPA of Lanco Kondapalli with APDiscoms, the FDSC component of the fixed charge will not be payable by APDiscoms after completion of 10 years from the date of commencement of supply of power. This 10 year duration will be complete 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 13 is Rs. 0.00 Crs and for FY 14 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

3.4.4.4 RELIANCE INFRASTRUCTURE LTD. (BSES)

The fixed charge is fully recoverable at 85 % PLF. The variable charge of Rs.2.26 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. The exchange rate considered for estimation of fixed cost is Rs. 55/USD. Based on the formula provided in the PPA, the fixed cost payable to this generator is Rs. 168 Crs for FY 13 and for FY 14 is Rs.155 Crs.

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 13 and FY 14 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.

3.4.5 New IPPs

The availability of power from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema for the FY 12-13 and FY 13-14 have been projected based on the gas reduction trends for the period from Apr – Sep’12 @ 17%(avg) per month. The fixed cost component for each of these stations is as mentioned in the table below:

New IPPs	COD of Projects	FY 13 (Rs. Crs.)	FY 14 (Rs. Crs.)	Variable Cost (Rs./kWh)
GVK Extension Project	14/04/2009	52.48	3.33	2.10
Vemagiri Power Generation Ltd	16/09/2006	83.76	7.51	2.10
Gautami Power Ltd	05/06/2009	92.02	9.08	2.10
Konaseema EPS Oakwell Power Ltd.	30/06/2010	87.23	8.98	2.10

The above fixed cost is worked out based on the projected PLFs of each IPP for the respective FY and also based on the following projections.

- 1 US \$ / Rs. (Currency Conversion Rate) = 55.00 .
- 2 Availability = as per gas reduction trends, considered monthly reduction of 17%(avg)
- 3 Per unit fixed cost of GVK as per bill= Rs. 1.00 & all other IPPs = Rs. 1.03

The availability of generation from new IPPs is works out duly considering the period of the plant maintenance works as projected by IPP:

1. The availability of power generation from GVK Extn, Vemagiri, Gautami & Konaseema indicated above is subject to availability of Natural Gas from Reliance D-6 fields.
2. Gautami proposed HRSG annual inspection and GT-11 Major inspection during July’13.

3. Vemagiri proposed to shut down for 3 days during Jan'13, Apr'13, Oct'13 & Jan'14.
4. GVK Extn proposed shutdown for 36 days for Gas Turbine Scheduled major inspection during Apr'13-May'13.
5. Konaseema proposed plant outage for 15 days during Sep'13.

3.4.6 MINI POWER PLANTS

3.4.6.1 LVS POWER LTD (36.8 MW)

The fixed charges are fully recoverable at 80% PLF. The plant has been operational from 15.01.2009 onwards, in compliance with the Hon'ble Supreme Court orders dt.28.11.2008. The variable cost for this station has been assumed as Rs. 11.33/ kWh. The fixed cost payable by APDISCOMs to this generator is Rs. 38.Crs for FY 13 and Rs.39 Crs for FY 14.

Incentive: In case the project achieves a PLF (I) greater than 80 % in a tariff year, then APEPDCL shall pay to the generator an incentive of Rs. 0.05 / kWh for any additional unit of actual generation of energy at the interconnection point in excess of a PLF (I) of 85 %. The projected incentives for both FY 13 and FY 14 are Rs. 0.00 Crs each.

3.4.6.2 SRIVATHSA POWER PROJECTS LTD (17.202 MW)

The recovery of fixed charges is limited to the delivery of 110 MU energy units. The variable cost for this station has been considered as Rs.2.51 / kWh, based on gas supplies by GAIL from ONGC and Ravva Satellite Fields. The fixed cost payable is Rs. 4.027 Crs for FY 13 and Rs. 4.073 Crs for FY 14.

Incentives: In case the project achieves delivered energy in excess of 110 MU in a tariff year, the APDISCOMs shall pay to the generator, an incentive of Rs.0.05 (Rupees Zero and Five Paise only) / kWh for each additional unit of actual delivery of energy at the Interconnection Point.

3.4.7 NON CONVENTIONAL ENERGY (NCE) SOURCES:

The Commission passed orders on 20.03.2004, fixing power purchase price applicable for NCE Projects 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 Tribunal has already taken up the case and yet to dispose the same.

APERC passed orders on 31.3.2009 fixing variable cost applicable to existing Biomass, Bagasse

& Industrial waste projects for the period from 1.4.2009 to 31.3.2014. The Commission also 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 for upcoming wind power projects. The DISCOMs have considered the Hon'ble Commission orders in factoring the costs.

Rs. 4.70/unit has been considered for upcoming wind power projects and Rs. 5.50/unit has been considered for solar power projects.

The total weighted cost of each of the NCEs is shown in the table below:

Project Type	Weighted average Variable Cost Considered for FY 14 (Rs. / kWh)
NCE – Bio-mass	4.13
NCE – Bagasse	3.31
NCE – Municipal Waste to Energy	4.24
NCE – Industrial Waste based power project	4.65
NCE – Wind Power	4.55
NCE – Mini Hydel	2.34
NCE – NCL Energy Ltd.	1.78
NCE – Solar Power	5.50

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 12,757 MU for FY 13 and 13,753 MU for FY 14. 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. 5.11/unit for bilateral purchases, which is the actual price of bilateral purchases during the period H1 2012-13.

3.4.9 HNPCL

The licensees have considered the fixed and variable costs for the upcoming HNPCL power plant to be same as the costs for NTPC Simhadri Stage II.

3.4.10 Medium Term

The licensees have considered the costs as per the prices quoted by the bidders in the medium term bidding process.

3.4.11 RLNG

The licensees have considered the fixed costs to be similar to the fixed costs of New IPP's (Rs. 1.03/unit) and variable costs of Rs. 8.97/unit.

3.4.12 D-D Purchases

Month-wise availability of each Discom has been calculated based on PPA allocation and the requirement of each Discom at APTRANSCO 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. 5.11/unit (Price of energy from bilateral purchases).

3.5 ENERGY REQUIREMENT

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 13 H2	FY 14
	MU	MU
EPDCL	6,477	17,097
SPDCL	9,875	24,937
CPDCL	18,788	45,948
NPDCL	7,378	15,553
Total	42,518	103,535

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.

3.6 SUMMARY OF POWER PURCHASE FOR CURRENT YEAR FY 13 H2 AND ENSUING YEAR - FY 14

Based on the availability, requirement and costs for each source, the summary of power purchase cost for the State for FY 12-13 H2 is projected as follows:

Generating Station	Power Purchase Costs – H2 of FY 2012-13 (Revised Estimate)				
	Power Purchase (MU)	Fixed Costs (Rs.Crs)	Variable Costs (Rs.Crs)	Other Costs (Rs.Crs)	Total Power Purchase Costs (Rs.Crs)
APGenco - Thermal	17,264	1,949	4,628	130	6,707
APGenco - Hydel	2,211	589	-	8	596
CGS	10,980	977	1,979	-	2,956

NCE	655	-	262	-	262
IPPs	3,144	371	693	49	1,113
APGPCL	146	8	29	-	37
Others	22	22	5	9	36
Medium Term	-	-	-	-	-
Bilateral Purchases	8,097	-	4,141		4,141
Total	42,518	3,916	11,736	196	15,848

Based on the availability, requirement and costs for each source, the summary of power purchase cost for the State for FY 14 is projected as follows:

Generating Station	Power Purchase Costs - FY 2013 -14				
	Power Purchase (MU)	Fixed Costs (Rs.Crs)	Variable Costs (Rs.Crs)	Other Costs (Rs.Crs)	Total Power Purchase Costs (Rs.Crs)
APGenco - Thermal	42,342	4,911	11,020	221	16,152
APGenco – Hydel	3,754	1,280	-	17	1,298
CGS	24,419	2,233	4,510	-	6,743
NCE	3,473	-	1,543	-	1,543
IPPs	5,270	514	1,172	24	1,710
APGPCL	288	18	56	-	75
Others	43	43	11	9	63
Medium Term	3,052	-	1,149	-	1,149
Bilateral Purchases	13,753	-	7,028	-	7,028
Hinduja Plant	1,133	172	198	-	371
RLNG	6,008	619	5,389	-	6,008
Total	103,535	9,791	32,076	271	42,138

3.7 Losses

3.7.1 Discom Losses

The table below provides the Discom losses including and excluding EHT sales for PY (2011-12), CY (2012-13) and EY (2013-14)

Particulars	2011-12		2012-13		2013-14
	APERC	Actual	APERC	Proj.	Proj.
Discom Losses (incl EHT) (%)	12.34	16.36	12.18	12.93	11.79
Discom Losses (Excl EHT) (%)	13.86	18.13	13.67	14.25	13.19

For the FY 2012-13 & 2013-14, the licensee has considered revised voltage wise approved losses in the Tariff Order 2010-11.

3.7.2 Transco Losses

The Transco losses for FY 2012-13 H2 and FY2013-14 have been taken as per approved Transmission loss levels in the MYT Tariff Order (2009-10 to 2013-14).

Transmission Losses (2012-13)-H2	Transmission Losses (2013-14)
4.06	4.02

3.7.3 Losses external to APTRANSCO system

The losses external to the APTRANSCO system are estimated to be 4.60 %. This is applicable for procurement of power from Central Generating Stations and other short term purchases. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at APTransco periphery.

3.8 Expenditure Projections

3.8.1 Power Purchase and Procurement Cost

CPDCL would require 37042.87 MU for 2012-13 and 45948.01 MU for 2013-14 for sale to various categories aggregated by energy losses and the cost of this energy would be Rs. 13326.5 Cr. and Rs. 17927.82 Cr. respectively.

	CPDCL	
	2012-13	2013-14
Power Purchase from Generators (in MUs)	38214.84	45849.40
Power Purchase from Generators (in Rs. Crores)	13925.86	17877.44
Pool Transaction increment/ (decrement) (in MUs)	(1171.97)	98.61
Pool Transaction income/ (expenditure) (in Rs. Crores)	599.36	(50.39)

3.8.2 AP Transco Charges and PGCIL charges

The licensee has adopted the Transmission capacity contracted and rate of Transmission charges per MW per month as per the approved figures in the MYT Tariff Order (2009-10 to 2013-14). The Transmission charges for 2012-13 and 2013-14 are Rs. 581.80 Cr. and Rs. 649.53 Cr. respectively.

The PGCIL and ULDC charges have been computed based on the information sought by the licensee from APTransco. The licensee has projected the PGCIL & ULDC charges for FY 13 based on the actual of first half of FY 2012-13. The same projected charges for FY 2012-13 have

been assumed for FY 2012-13. The details of the PGCIL & ULDC charges are as shown in the table below:

FY 2012-13

Name of the Transmission Service Provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff Rs./kW/month	Cost (Rs. Crs.)	
APTransco	4644.06	65.50	365.02	2757.94	65.50	216.77	581.80
PGCIL/ULDC							184.74
Total	4644.06	65.50	365.02	2757.94	65.50	216.77	766.53

FY 2013-14

Name of the Transmission Service Provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff Rs./kW/month	Cost (Rs. Crs.)	
APTransco	6032.93	61.03	441.83	2836.07	61.03	207.70	649.53
PGCIL/ULDC							211.96
Total	6032.93	61.03	441.83	2836.07	61.03	207.70	861.49

3.8.3 SLDC Charges

The SLDC charges for 2012-13 and 2013-14 are Rs. 17.53 Cr and Rs. 19.18 Cr are based on the approved SLDC Order for FY 2009-14 and are as follows:

2012-13	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/Year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	4644.06	5213.18	2.42	4644.06	1539.29	8.58	11.00
Load Eligible for Open Access	2757.94	5213.18	1.44	2757.94	1539.29	5.09	6.53
TOTAL	7402	5213.18	3.86	7402	1539.29	13.67	17.53

2013-14	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	6032.93	4755.66	2.87	6032.93	1406.08	10.18	13.05
Load Eligible for Open Access	2836.07	4755.66	1.35	2836.07	1406.08	4.79	6.13
TOTAL	8869	4755.66	4.22	8869	1406.08	14.96	19.18

3.8.4 Distribution Costs

The licensee has adopted the Distribution cost as approved in the MYT 2009-14 for the fourth and fifth year of the second control period.

The distribution costs for 2012-13 and 2013-14 are Rs 1531.21 Crores and Rs 1699.70 Crores respectively.

FY 2012-13

Name of the Distribution Service Provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff Rs./kW/month	Cost (Rs. Crs.)	
APCPDCL			1407.47			123.74	1531.21
Total			1407.47			123.74	1531.21

FY 2013-14

Name of the Distribution Service Provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff Rs./kW/month	Cost (Rs. Crs.)	
APCPDCL			1583.54			116.16	1699.70
Total			1583.54			116.16	1699.70

The details of the Distribution cost for the previous year, current year -2012-13 and the Ensuing year are as below:

Rs. Crs.

Distribution Cost Breakup Particulars	2011-12	2012-13		2013-14
	Actual	APERC	Proj.	Proj.
Operation & Maintenance Charges	1163.54	950.21	950.21	1046.39
Return on capital employed	247.65	243.92	243.92	257.10
Depreciation	220.13	443.94	443.94	514.17
Other Expenditure	2.49	0.00	0.00	0.00
Taxes on income	1.28	1.50	1.50	1.50
Special Appropriations	0.00	5.00	5.00	5.00
Less: IDC/Expenses capitalised	95.67	81.04	81.04	92.05
Distribution Cost	1539.42	1563.53	1563.53	1732.12
Less: Wheeling Revenue	0.00	0.00	0.00	0.00
Less: NTI	83.52	32.32	32.32	32.42
Net Distribution Cost	1455.90	1531.21	1531.21	1699.70

3.8.5 Interest on Consumer Security Deposits

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

Rs. Crs.

		2011-12	2012-13	2013-14
(a)	Opening Balance	1366.17	1631.86	1871.21
(b)	Additions during the Year	265.69	239.35	590.56
(c)	Deductions during the Year			
(d)	Closing Balance	1631.86	1871.21	2461.77
(e)	Average Balance ((Opening + Closing)/2)	1499.01	1751.53	2166.49
(f)	Interest @ % p.a.	6.00	9.00	9.00
(g)	Interest Cost (e x f)	89.94	157.64	194.98

As per clause 7 of the Regulation No. 6 of 2004 *“The licensee shall pay interest on security deposit of a consumer, at the Bank Rate notified by Reserve Bank of India provided that the Commission may specify a higher rate of interest from time to time by notification in Official Gazette. The interest accruing to the credit of the consumer shall be adjusted annually against the amounts outstanding from the consumer to the Licensee as on 1st May of every year and the amounts becoming due from the consumer to the Licensee immediately thereafter”*

The Bank rate notified by the Reserve Bank of India till 13-02-2012 is 6.00% p.a. During the period from 13-02-2012 to 16-04-2012 the rate has been enhanced to 9.50% p.a. and from 17-04-2012 the Bank rate is fixed at 9.00% p.a.

During the ARR filings of FY 2011-12, the licensee has filed interest on Consumer security deposit @ 6 % p.a (which is the prevailing RBI Bank rate at the time of filing) and the Hon’ble Commission has approved the same. Based on the tariff order, the licensee has paid 6% p.a. interest for FY 2011-12. But few consumers have requested the licensee to pay the rate of interest 9.5% p.a . from 14-02-2012 to 31-03-2012 as against the approved rate of interest of 6% p.a. The Hon’ble High court has passed an order in favour of consumers and ordered the licensee to pay the rate of interest @9.5% p.a. from 14-02-2012 onwards.

The Regulation has not clearly stipulated whether the interest shall be calculated daily/monthly/yearly basis. There is an ambiguity in considering the rate of interest, if the RBI bank rate is being changed more than once in the financial year.

The Hon’ble Commission while approving tariff order for FY 2012-13 has also approved the interest on consumer security deposit at 6% p.a.

As the rates are being volatile in nature during the past months, the licensee requests the Hon’ble Commission to clarify on the rate of interest that has to be paid to the consumers on their security deposits when the rates are being unstable in nature.

The licensee has adopted 9% p.a. as interest rate which is prevailing bank rate of RBI on security deposit for FY 2012-13 and FY 2013-14 in these filings.

3.8.6 Supply Margin

(*In Rs. Crs)	2012-13	2013-14
Supply Margin Amount	11.09	11.69

3.8.7 Other Costs

The Licensee has entered the amount of Reactive charges incurred during 2012-13 in the Other Costs.

(* In Rs. Crs)	2012-13	2013-14
Reactive Charges	-	-

3.8.8 Aggregate Revenue Requirement (ARR) for Retail Supply Business

The Aggregate revenue requirement for FY 2012-13 and for FY 2013-14 are as shown below:

(Rs. Crs)

Expenditure Item	2011-12 (Actual)	2012-13 (Est.)	2013-14 (Projected)
Power Purchase and procurement cost	11905.04	13326.50	17927.82
Transmission Cost	510.05	581.80	649.53
PGCIL & ULDC Cost	243.76	184.74	211.96
SLDC Charges	16.39	17.53	19.18
Distribution Cost	1,455.90	1,531.21	1,699.70
Interest on Consumer Security Deposits	89.94	157.64	194.98
Supply Margin	10.71	11.09	11.69
Other Costs	0.44		
AGGREGATE REVENUE REQUIREMENT	14232.23	15810.50	20714.87

3.9 Revenue Projections

3.9.1 Sales Forecast

The table below is a summary of the sales forecast for the FY 2012-13 & for FY 2013-14. The trend of sales of FY 2010-11 and FY 2011-12 has also been shown:

Sales / Forecast Sales (MU)	2010-11	2011-12	2012-13	2013-14
LT Category	17083.91	18647.80	19411.79	23292.01
Category I Domestic	5539.75	5970.09	6229.13	8506.74
Category II (A,B&C) - Non-domestic/ Commercial	1778.53	1918.80	1958.71	2629.12
Category III (A&B) - Industrial	1200.67	1201.49	1136.66	1449.00
Category IV (A,B&C)- Cottage Industries &Dhobighats	15.56	16.14	17.66	19.26
Category V (A,B&C)-Irrigation and Agriculture	7769.57	8740.15	9173.10	9631.76
Category VI - Local Bodies, St. Lighting & PWS	711.92	727.92	817.07	966.19
Category VII (A & B) - General Purpose	65.78	70.61	77.07	87.42
Category VIII-Temporary Supply	2.13	2.59	2.39	2.52
HT Category at 11 KV	3654.39	3769.69	3363.48	4456.05
HT-I Industry Segregated	2478.18	2512.42	2127.07	2845.45
HT-I (B) Ferro-Alloys	10.38	12.69	12.59	22.80
HT-II Industrial Non-Segregated	992.24	1056.89	1019.56	1349.57
HT-III Aviation activity at Airport	0.00	0	0	0
HT-IV(A) Govt. Lift Irrigation Schemes	33.43	34.49	18.96	26.45
HT-IV(B) Agriculture	10.75	13.16	13.57	16.61
HT-IV(C) Composite Public Water Supply Schemes	47.28	48.77	53.05	65.42
HT-VI Townships and Residential Colonies	75.35	77.16	87.82	96.37
HT-VII - Green Power	0.00	0	0	0
Temporary Supply	6.78	14.11	30.86	33.37
HT Category at 33 KV	4718.57	5038.29	4658.98	6152.72
HT-I Industry Segregated	4116.57	4295.47	3869.39	5116.71
HT-I (B) Ferro-Alloys	186.81	206.11	205.87	268.29
HT-II Industrial Non-Segregated	361.16	469.42	477.23	646.77
HT-III Aviation activity at Airport	0.00	0	0	0
HT-IV(A) Govt. Lift Irrigation Schemes	9.61	14.46	42.63	46.89
HT-IV(B) Agriculture	8.28	7.60	7.06	7.92
HT-IV(C)Composite Public Water Supply Schemes	20.25	22.57	25.91	29.98
HT-VI Townships and Residential Colonies	15.88	22.63	30.78	36.04
HT-VII - Green Power	0.00	0	0	0
Temporary Supply	0.00	0.03	0.11	0.12
HT Category at 132 KV	3284.05	3626.28	3276.86	4650.51
HT-I Industry Segregated	2567.52	2883.58	2578.07	3516.78
HT-I (B) Ferro-Alloys	225.64	199.53	135.85	174.96
HT-II Industrial Non-Segregated	94.97	96.59	60.06	82.07
HT-III Aviation activity at Airport	0.00	0.00	59.58	61.37
HT-IV(A) Govt. Lift Irrigation Schemes	277.79	304.97	280.83	635.32
HT-IV(B) Agriculture	0.00	0.00	0.00	0.00
HT-IV(C)Composite Public Water Supply Schemes	0.00	0	0	0
HT-V Railway Traction	118.12	141.61	162.46	180.00
HT-VI Townships and Residential Colonies	0.00	0	0	0
HT-VII - Green Power	0.00	0	0	0
Temporary Supply	0.00	0	0	0
Total	28740.93	31082.07	30711.11	38551.29

3.9.2 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 the category –wise sales based on the modified trend approach. Sales Forecast for the ensuing year has been developed based primarily on analysis of historic data for the period FY 2007-2008 to H1 of FY 2012-13. The following inputs have been taken to arrive at sales consumption for H2 of FY 2012-13 and FY 2013-14.

- Actual Sales till September 2012 have been taken.
- Category wise Load Relief in MUs for the period from October 2011 to March 2012 are considered for projecting October 2012 to March 2013 sales for FY 2012-13 and October 2011 to September 2012 LR MUs have been considered for projecting the FY 2013-14 unrestricted sales.
- Category wise CAGR (Compounded Annual Growth Rate) trend during the last 5 years, year-on-year growth rates and first half and second half CAGR has been considered for projecting sales for second half of the current year and ensuing year.

The Distribution Licensees had projected Unrestricted Sales for FY 2013-14. With Unrestricted sales projection, the licensees expect that there would not be any load relief for all the categories of consumers. The total Unrestricted Sales projected by all the four licensees for FY 2013-14 is **89,890 MU**. The total Unrestricted Energy requirement after factoring in the voltage level losses is **106,061 MU**. The expected Energy Availability excluding R-LNG based IPP's and Bilateral purchases is **83,774 MU**. Considering the availability of **6,000 MU** from R-LNG based IPP's for FY 2013-14 and maximum availability from Bilateral purchases to the tune of **1200 MU** every month for FY 2013-14, the total Energy availability is **103,535 MU** leading to an Energy deficit of **2,525 MU**. The licensee in light of the expected Energy deficit for FY 2013-14 would have to impose Restriction & Control

(R&C) measures in the form of Load Relief (LR) on the following consumer categories for FY 2013-14.

- LT
 - LT-I : Domestic
 - LT-II : Non Domestic/Commercial
 - LT-III : Industrial
- HT
 - HT-I : Industrial
 - HT-II : Non Industrial

The LR's to be given for the LT consumer categories in a month are expected to range from 0 to 10% of the unrestricted demand for that month and the LR's to be given for the HT consumer categories in a month are expected to range from 0 to 20% of the unrestricted demand for that month.

The total Load Restrictions (LR) to be given for LT and HT consumers at the state level for FY 2013-14 is projected to be **2,525 MU**.

The below table lists down the % of LR's which are to be given to different consumer categories at a state level. The licensee proposes to impose the same % LR's on the mentioned consumer categories in its jurisdiction.

Category	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LT-I, LT-II, LT-III	5%	0%	0%	0%	0%	0%	10%	0%	0%	0%	0%	5%
HT-I HT-II	18%	7%	0%	0%	12%	0%	19%	3%	0%	0%	0%	11%

The projected LR's for FY 2013-14 at the DISCOM level for different consumer categories is given below.

Category	LR (MU)
LT-I: Domestic	166
LT-II: Non-Domestic/Commercial	50
LT-III: Industrial	24
HT-I: General (Industrial)	723
HT-II: Others (Commercial)	133

The restricted Sales obtained after deducting the LR's from the unrestricted sales of FY 2013-14 is 38551 MU.

The licensee has used the restricted sales for FY 2013-14 for projecting the FY 2013-14 revenues as these figures have been derived considering the realistic Energy Availability projections.

The below sections list down in detail the unrestricted and restricted sales projections for different consumer categories.

Forecasting Sales: LT-I Domestic Category

Based on the past 5 years CAGR and number of services released during the 1st half of the current year, moderated growth rate of 9.23% is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief MU of 603.50 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 11.31% has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 1593.78 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
5539.75	5970.09	3314.62	3648.19	6962.81	8672.58

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For LT categories, depending on the energy availability for each month, load reliefs ranging from 0% to 10% have been considered during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted.

The restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Projection (Sales in MU) (Restricted)		
2012-13 H2	2012-13 (H1+H2)	2013-14
2914.51	6229.13	8506.74

Forecasting Sales: LT-II Commercial Category

Based on the past 5 years CAGR, a moderated growth rate of 8% is considered for projecting

second half sales of the current year 2012-13. To this projected sales, load relief MU of 193.25 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 8.28% has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 515.46 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
1778.53	1918.80	1023.85	1167.23	2191.07	2678.75

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For LT categories, depending on the energy availability for each month, load reliefs ranging from 0% to 10% have been given during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted.

The restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Projection (Sales in MU) (Restricted)		
2012-13 H2	2012-13 (H1+H2)	2013-14
934.86	1958.71	2629.12

Forecasting Sales: LT III – Industrial

Based on the past 5 years CAGR, a moderated growth rate of 0.68% is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief MU of 121.27 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08 , year-on-year growth rates moderated growth rate of 1.99% has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 301.49 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
1200.67	1201.49	560.06	710.33	1270.39	1473.45

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For LT categories, depending on the energy availability for each month, load reliefs ranging from 0% to 10% have been given during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted.

The restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Projection (Sales in MU) (Restricted)		
2012-13 H2	2012-13 (H1+H2)	2013-14
576.60	1136.66	1449.00

Forecasting Sales: LT IV – Cottage Industries

Based on the past 5 years CAGR, a moderated growth rate of 2.58% is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief MU of 1.06 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08 , year-on-year growth rates moderated growth rate of 3.75% has been adopted for forecasting sales for ensuing year. The load

relief given during the period October 2011 to September 2012 (i.e. 2.04 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
15.56	16.14	8.25	9.41	17.66	19.26

Forecasting Sales: LT V (Agriculture)

The Licensed area of APCPDCL covers six rural districts excluding Hyderabad district. Farmers in these districts are largely dependent on lifting 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 on irrigation.

As per the present year experience the usage of power by for agriculture sector is same as that of H₁ of 2010-11.

Other functions which are contributing to increased drawl of energy is the fact that almost all the farmers are getting their pump sets locally wound which will draw more energy. Also replacing their old pump sets with higher capacity pump sets, whenever water levels deplete.

Measurement of agricultural energy consumption through energy meters installed at L V side of Distribution Transformer:

In accordance with the Directives of Hon'ble Commission, APCPDCL has arranged for the metering of energy on the LV side of Distribution Transformers (DTR) that exclusively feed agricultural loads. A total of 6277 DTRs exclusively feeding agricultural loads were provided with metering on the LV side in 235 Mandals out of 322 Mandals. The methodology followed is as follows:

- The connected load under sample DTRs in Mandals is taken from Census 2001 report.
- The consumption recorded in the Meter on LV side of sample DTRs in that Mandal is taken and the designated LT line losses (based on the type, configuration, and length of the lines under these DTRs) are deducted to get actual energy consumed by pump sets.
- The specific consumption per HP/month for the Mandal is arrived at by dividing (b) with (a).

- d). The total connected load (in HP) in the districts is taken from census and total consumption in the districts is arrived by multiplying specific consumption and connected load in HP.

Total No. of Mandals	:	322
No. of Mandals covered with sample metering	:	235
Metered DTRs feeding exclusively agricultural loads	:	6277

The LT line losses are grouped into 9 groups as per APERC Lr. No. APERC/ Secy/F.33/D.No. 4501/01, Dt: 19.09.2001. LT line losses are estimated as follows after due classification of the line under on the following classes:

Sl. No.	Name of the Group	% of Energy loss
1	A	1.06
2	B	2.52
3	C	2.85
4	D	2.25
5	E	2.06
6	F	2.88
7	G	5.42
8	H	5.39
9	I	6.46

Estimate for one Mandal in a circle is provided below for illustrative purpose:

SaligouraramMandal in NalgondaDistrict:

Name of the Mandal	: Saligouraram
Meter fixed on LV side of DTR of	: DTR structure. No. 231201705
August' 12 consumption as per DTR meter reading	: 11351 KWH
Estimated LT line loss (class of line G)	: 615.22 KWH (G group)
August' 12 consumption on DTR excluding LT line losses	: 10735.78 KWH
Total No. of agl services on LV side DTR	: 16Nos
Connected load of agl services on DTR	: 80 HP
Specific consumption per HP for the month (for the services under the above DTR)	: (10735.78/80 HP) = 134.20 KWH/HP
No. of sampling Valid DTRs in Saligouraram Mandal for the August12	: 14 Nos
Average specific consumption / HP/Month	: 163.46 (for 14 Nos DTRs)
No. of agl services in Mandal (2001 census)	: 5055 Nos
Connected load of agl services in Mandal (2001 census)	: 22173 HP
Monthly consumption of agl services in the Mandal	: 3624357 KWH

Based on similar computation (as explained above), estimated agricultural consumption in Nalgonda circle during August' 12 is 187.07 MU (including Tatkal) . Similar computation is done for all the Mandals, which are covered by metered DTRs, and in case of the Mandals where metered DTRs are not available, the circle average specific consumption is adopted.

The actual agriculture consumption based on LV DTR readings and Tatkal from April' 11 to September' 11 is given below:

H₁ of 2011-12

CPDCL	Apr-11	May-11	June-11	July-11	Aug-11	Sept-11	Apr-11 to Sep-11
LT-V Agriculture consumption	731.15	533.88	478.02	685.27	726.86	753.35	3908.53

H₂ of 2011-2012:

The actual agricultural consumption based on LV DTR readings and from October'11 to March'12 is given below:

CPDCL	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Oct-11 to Mar-12
LT-V Agriculture	770.50	669.14	750.73	876.04	808.86	956.06	4831.33

The actual agricultural consumption based on LV DTR readings and from April'12 to September'12 is given below:

H₁ of 2012-13:

CPDCL	April-12	May-12	June-12	July-12	August-12	Sept-12	Apr-12 to Sep-12
LT-V Agriculture	630.83	592.33	541.76	592.05	743.03	724.52	3824.51

The agricultural consumption for first half (H₁) of 2011-2012 is **3908.53MU** and for the second half (H₂) is **4831.33 MU**. The Agriculture consumption for H₁ of 2012-13 period is **3824.51MU** and that projected for the second half (H₂) is **5348.59 MU**. The total Agl sales for FY 2013-14 have been projected considering 5% growth rate over FY 2012-13.

Projection of Agl consumption as per 7 Hr supply:

The agricultural consumption for 2012-13 is 9173.10 MU considering the consumption of the year 2011-12 and 5% growth. This 5% growth rate depends on new Agl. Services releasing (APCPDCL every year 50,000 No.) on an average load of 5 HP, Which contributes additional consumption added to 476 MU/ Annum. Load growth on existing services 1004861 No. with connected load 5087212 HP as on 31-03-2012. Expected 2% load growth on existing loads due to draughts, water level changes and crop changes results 195.29 MU for extending 7 hours supply for 365 days to agricultural services. Total Agriculture Consumption increments from the previous year around (476+195.29) = **671.29 MU**.

The final abstract is as follows:

Year	H1	H2	TOTAL	APERC Target
2003-04	2335.54	3079.49	5415.03	4800.00
2004-05	2854.92	2917.62	5772.54	5000.00
2005-06	2472.83	3667.67	6140.50	5453.06
2006-07	3335.89	3872.08	7207.97	5938.00
2007-08	2989.99	3223.46	6213.45	5938.00
2008-09	2889.38	4081.57	6970.95	5938.00
2009-10	3603.48	4145.55	7749.03	6235.00
2010-11	3502.30	4267.58	7769.88	6733.69
2011-12	3908.53	4831.61	8740.105	7339.86

2012-13	3824.51	5348.59 (Projected)	9173.10	8073.70
2013-14	4015.74 (Projected)	5616.02 (Projected)	9631.76	

The licensee has assumed 7 hours of supply to agricultural consumers, in its projections, considering the present power supply situation in the state.

Difficulties in the methodology

- Meters fixed to LV DTRs are in open field and most of them are exposed to vagaries of nature. The rectification of defects will take considerable time. Much difficulty is being experienced to maintain minimum 50% of valid DTRs as directed by the APERC.
- As the meters are to be read within a span of 27-33 days, and the readings can be taken only during supply hours i.e., 4 hours during daytime, difficulty is being experienced in getting valid DTR meter readings.
- During implementation of HVDS some of the sample DTRs were removed.
- The total HP is considered for estimation is as per census 2001 and there is lot of variation and connected loads of Agl. newAgl. DTRs included and growth in Agl. loads is not considered in the existing methodology.
- Considering of same sample DTRs since 2001 is also doubtful for arriving correct Agl. Consumption.
- In view of the above, GOAP directed all the DISCOMs to evolve an alternate robust methodology for estimation Agl Consumption.

Robust methodology suggested to facilitate easy verification by third party

- Circle wise capacity wise list of DTRs feeding Agl. loads is to be prepared
- 3000 stratified samples are to be selected from the list of DTRs
- Meters are to be provided to these 3000 sample DTRs
- Per KVA consumption is arrived from the above sample meters consumption
- This specific consumption is extrapolated as per the capacity wise list of DTRs and circle wise Agl. consumption is arrived.

AGL. CONSUMPTION ESTIMATION IMPLEMENTATION :

LV side metering for 3000 samples under new methodology is completed and readings are being recorded.

Circle wise sample DTR's with readings received for the Sep'12 :

S. No.	Circle	No. of sample DTRs	No. of Readings received for the Sep'12
1	Anathapur	475	237
2	Kurnool	280	104

3	Mahabubnagar	609	518
4	Nalgonda	840	712
5	Medak	537	406
6	RR North	38	56
7	RR South	164	32
8	RR East	57	164
TOTAL		3000	2229

Forecasting Sales: LT VI (Street lighting & PWS)

Based on the past 5 years CAGR, a moderated growth rate of 8.10% is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief MU of 48.15 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 13.17% has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 96.02 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
711.92	727.92	375.38	441.69	817.07	966.19

Forecasting Sales: LT VII – General Purpose

Based on the past 5 years CAGR, a moderated growth rate of 3.69% is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief MU of 4.56 (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 8.04% has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 9.08 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The Actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
65.78	70.61	36.85	40.21	77.07	87.42

HT – Sales Forecast

HT IA - Industrial Segregated:

Keeping in view of the additional loads sanctioned, the prevailing growth rates, economic factors and the CAGR, a moderated growth rate of 2.85%, 10.00%, 5.08% for 11 KV, 33 KV, 132 KV respectively is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief of 761.76 MU (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 5.72%, 5.16%, 8% for 11 KV, 33 KV and 132 KV respectively has been adopted for forecasting sales for ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 1919.26 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The voltage wise actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Voltage	Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
	2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	2478.18	2512.42	1180.86	1389.14	2570.00	3018.66
33 KV	4116.57	4295.47	2076.23	2633.57	4709.80	5426.19
132 KV	2567.52	2883.58	1370.93	1773.65	3144.58	3731.47

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For HT categories, depending on the energy availability for each month, load reliefs ranging from 10% to 20% have been given during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted based on the existing R&C measures in vogue.

The voltage wise restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Voltage	Projection (Sales in MU) (Restricted)		
	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	946.20	2127.07	2845.45
33 KV	1793.16	3869.39	5116.71
132 KV	1207.14	2578.07	3516.78

Forecasting Sales: HT IB (Ferro Alloys)

Based on past 5 years CAGR, a moderated growth rate of 9.63%, 10.33%, 4.74% for 11 KV, 33 KV, 132 KV respectively is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief of 18 MU (i.e. LR during October 2011 to March 2012)has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 8% for all voltages has been adopted for forecasting sales for the ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 48 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The voltage wise actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Voltage	Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
	2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	10.38	12.69	4.18	12.31	16.49	24.33
33 KV	186.81	206.11	117.26	129.46	246.72	282.98
132 KV	225.64	199.53	69.47	95.78	165.25	183.99

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For HT categories, depending on the energy availability for each month, load reliefs ranging from 10% to 20% have been given during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted based on the existing R&C measures in vogue.

The voltage wise restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Voltage	Projection (Sales in MU) (Restricted)		
	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	8.41	12.59	22.80
33 KV	88.60	205.87	268.29
132 KV	66.38	135.85	174.96

Forecasting Sales: HT II (Others):

Based on past 5 years CAGR, a moderated growth rate of 7.44%, 11.33%, 4.85% for 11 KV, 33 KV, 132 KV respectively is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief of 133.14 MU (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate of 9.04%, 11.33%, 4.85% for 11 KV, 33 KV, 132 KV respectively has been adopted for forecasting sales for the ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 307.98 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The voltage wise actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Voltage	Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
	2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	992.24	1056.89	610.78	606.70	1217.48	1435.15
33 KV	361.16	469.42	274.62	300.30	574.92	688.66
132 KV	94.97	96.59	23.74	53.94	77.67	87.42

The projection based on the unrestricted sales has led to a huge demand-supply gap after considering energy availability estimates from all generating stations including bilateral purchases. To meet such gap, the licensee compelled to restrict the sales by imposing load reliefs for FY 2013-14.

For HT categories, depending on the energy availability for each month, load reliefs ranging from 10% to 20% have been given during all months to arrive at restricted sales for FY 2013-14. Similarly, the second half sales for FY 2012-13 are also restricted based on the existing R&C measures in vogue.

The voltage wise restricted sales for H2 of FY 2012-13 & FY 2013-14 are tabulated below:

Voltage	Projection (Sales in MU) (Restricted)		
	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	408.78	1019.56	1349.57
33 KV	202.61	477.23	646.77
132 KV	36.32	60.06	82.07

Forecasting Sales: HT III (Aviation activity at airport)

Based on the past years second half sales, the sales for second half of FY 2012-13 has been projected at 29.74 MU. A moderate growth rate of 3% has been considered to arrive at projected sales of FY 2013-14. The sales projected for Aviation activity at airport is given below

Projection (Sales in MU)		
2012-13 H2	2012-13 (H1+H2)	2013-14
29.74	59.58	61.37

Forecasting Sales: HT IVA (Govt. Lift Irrigation Schemes)

The applications pertaining to various upcoming lift irrigation schemes received from irrigation department, APSIDC and other various societies are considered for projecting consumption for the ensuing year FY 2013-14.

After evaluating the existing running schemes, progress of the new schemes and estimates sanctioned, additional loads of around 1,63,000 HP are projected for the FY 2013-14.

The major loads are expected from MG Kalwakurthy&Nettampadu LI schemes of 91 MW capacities with consumption of 338.98 MU of Mahabubnagar district. In Nalgonda district, GattumeediThanda, Damarcherla, Shantinagar,L-16 and Mudimankiyam LI schemes are expected to be energized in the coming year with a load of 1600 HP and expected consumption of 3.43 MU. Similarly in Kurnool district 14 LI schemes at 11 KV with total HP of 3340 and consumption of 7.17 MU is expected as a part of APSIDC(Phase –II) project. In Medak district applications received for energisation of LI schemes of 360 HP of 0.77 MU has been considered for projections for FY 2013-14.

The Actual sales from 2010-11 to H1 of 2012-13 and projections for H2 of 2012-13 and FY 2013-14 are as given below:

Voltage	Actual (Sales in MU)				Projection (Sales in MU)		
	2010-11	2011-12	2012-13 H1		2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	33.43	34.49	6.32		12.64	18.96	26.45
33 KV	9.61	14.46	4.44		38.19	42.63	46.89

132 KV	277.79	304.97	96.46		184.37	280.83	635.32
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Forecasting Sales: HT IV B (Agriculture) & HT IV C (Composite Water Supply Schemes)

The voltage wise actual and projected sales for HT IV(B) & HT IV(C) is shown below

	Actual (Sales in MU)				Projection (Sales in MU)		
Voltage	2010-11	2011- 12	2012- 13 H1		2012- 13 H2	2012- 13 (H1+H2)	2013- 14
11 KV	58.02	61.93	27.54		39.08	66.62	82.03
33 KV	28.54	30.17	13.69		19.29	32.97	37.91

Forecasting Sales: HT V (Railway Traction)

Based on CAGR, a moderated growth rate of 17.63% and 10.79% for H2 of FY 2012-13 and for FY 2013-14 respectively has been adopted.

The Actual sales from 2010-11 to H1 of 2012-13 and projections for H2 of 2012-13 and FY 2013-14 are as given below:

	Actual (Sales in MU)				Projection (Sales in MU)		
Voltage	2010-11	2011-12	2012-13 H1		2012-13 H2	2012-13 (H1+H2)	2013-14
132 KV	118.12	141.61	77.11		85.35	162.46	180.00

Forecasting Sales: HT VI – Townships & Residential Colonies

Based on past 5 years CAGR, a moderated growth rate of 8.46% and 15.34% for 11 KV and 33 KV respectively is considered for projecting second half sales of the current year 2012-13. To this projected sales, load relief of 6.42MU (i.e. LR during October 2011 to March 2012) has been added to arrive at unrestricted demand of supply for FY 2012-13.

Similarly considering CAGR of FY 2012-13 over FY 2007-08, year-on-year growth rates moderated growth rate 4.8% and 12.17% for 11 KV and 33 KV respectively has been adopted for forecasting sales for the ensuing year. The load relief given during the period October 2011 to September 2012 (i.e. 13.19 MU) has been added to arrive at unrestricted demand of supply for FY 2013-14.

The voltage wise actual sales for FY 2010-11, FY 2011-12 and first half (H1) of FY 2012-13 and projected unrestricted sales for H2 of FY 2012-13 & FY 2013-14 are as given below:

Voltage	Actual (Sales in MU)			Projection (Sales in MU) (Unrestricted)		
	2010-11	2011-12	2012-13 H1	2012-13 H2	2012-13 (H1+H2)	2013-14
11 KV	75.35	77.16	42.70	45.12	87.82	96.37
33 KV	15.88	22.63	16.37	14.41	30.78	36.04

3.9.3 Gross Revenue from Current Tariffs

Revenue from Current Tariffs (Rs. Crs.)	2011-12	2012-13	2013-14
LT Category	4046.08	4662.26	6061.49
Domestic	1852.63	2139.99	2845.81
Non – Domestic	1266.50	1450.56	1924.60
Industrial	666.24	708.55	872.54
Cottage Industries	3.42	5.22	5.67
Irrigation and Agriculture	46.56	54.42	57.05
Street Lightning & PWS	177.91	264.38	311.93
General Purpose	30.32	37.34	41.99
Temporary Supply	2.49	1.80	1.90
HT Category	5486.25	6306.16	8462.78
Indl Segregated	4132.96	4660.55	6237.76
Ferro-Alloys	115.92	141.40	186.41
Indl Non-Segregated	986.35	1153.30	1536.29
Aviation	0.00	32.20	33.55
Irrigation & Agricultural (incl. CWS)	107.54	130.03	254.82
Traction	64.82	90.00	99.71
Colony Lighting	61.74	60.58	73.69
Temporary	16.91	38.10	40.54
Total	9532.32	10968.42	14524.27

3.9.4 Non-tariff Income at Current Charges

(Rs. in crores)

Items of Non - Tariff Income (Rs. Crs.)		2011-12	2012-13	2013-14
1	Recoveries from theft of power or malpractices	8.65	14.04	15.44
2	Interest Income from Bank Deposits / Investments etc.	0.26	0.80	0.88
3	Interest Income from Staff advances and Loans	0.00	0.00	0.00
4	Power Purchase Rebates earned	0.00	0.00	0.00
5	Securitisation benefits	0.00	0.00	0.00
6	Miscellaneous / Other Receipts	20.72	22.33	24.57
Total Non Tariff Income		29.63	37.17	40.89

Interest income from Bank Deposits / investments

Interest income from bank deposits has been estimated at Rs. 0.80 Crs, Rs. 0.88 Crs for the Financial Years 2012-13 and 2013-14 respectively. 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.

Miscellaneous /Other Receipts :

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

- (a) Supervision charges (theft)
- (b) Capacitor Surcharge
- (c) Reconnection fees
- (d) Application fees
- (e) Interest on Electricity Duty

Miscellaneous receipts for the FY 2011-12 are Rs. 20.72 Crs as per the audited accounts. For FY 2012-13 it is estimated as Rs. 22.33 Crs based on first half of FY 2012-13 and for FY 2013-14 based on past trend it was estimated as Rs 24.57 Crores .

The capacitor surcharge billed during the FY 2011-12 is Rs.11.63 crs and for first half of current F.Y.2012-13 it was billed for Rs.6.56 crs. Based on first half of FY 2012-13, the capacitor surcharge was estimated for Rs.13.12 Crs for F.Y. 2012-13 and Rs.14.43 Crs for F.Y.2013-14.

3.9.5 Revenue at Current Tariffs and Charges

The Total revenue from current tariffs estimated for FY 2012-13 & FY 2013-14 are tabulated below

2012-13

Consumer Categories	No of consumers	Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Non - tariff Income		Total Revenue (Net of Incentives)
		Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charge s (Rs Crores)	Customer Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Direct	Appor tioned	
LT Total - (Existing Categories)	7999553	16602.76	2934.34	9214.00	6829475.34	4155.48	152.70	52.89	301.19	0.00	4662.26	0.00	4662.26	31.78	1.07	4695.11
Category- Domestic (All)	6019177	6229.13	0.00	6346.66	0.00	1887.07	0.00	40.56	212.36	0.00	2139.99	0.00	2139.99	10.12	0.36	2150.47
Category II - Non-domestic/Commrli (A, B & C)	760096	252.01	1797.92	2240.47	0.00	1366.94	39.16	11.85	32.60	0.00	1450.56	0.00	1450.56	2.56	0.11	1453.24
Category III (A & B) - Industrial	56373	34.33	1136.42	175.39	1294057.20	585.39	109.21	0.00	13.95	0.00	708.55	0.00	708.55	7.79	0.06	716.39
Cat IV- Cottage Industries, Dhobighats & Others	6241	17.66	0.00	0.00	23987.90	4.72	0.29	0.00	0.22	0.00	5.22	0.00	5.22	0.16	0.00	5.39
Category V (A,B & C) - Irrig & Agriculture	1052861	9173.10	0.00	0.00	5341210.98	16.52	0.00	0.00	37.90	0.00	54.42	0.00	54.42	1.12	0.49	56.04
Category V(A+B) - Agriculture	1052759	9172.76	0.00	0.00	5340701.60	16.45	0.00	0.00	37.90	0.00	54.35	0.00				
Category VI - Local Bodies, St. Lighting & PWS	72799	817.07	0.00	386.75	170219.26	259.20	2.56	0.00	2.62	0.00	264.38	0.00	264.38	10.01	0.04	274.43
Category VII (A&B)	31884	77.07	0.00	63.73	0.00	33.85	1.48	0.48	1.53	0.00	37.34	0.00	37.34	0.01	0.00	37.35
Category VIII-Temporary Supply	122	2.39	0.00	0.98	0.00	1.80	0.00	0.00	0.01	0.00	1.80	0.00	1.80			1.80
HT Category at 11 kV	6284	0.00	3797.98	1446.66	0.00	1821.87	414.89	0.00	8.33	0.00	2245.08	0.00	2245.08	3.60	0.72	2249.40
HT-I Indl Segregated	3390		1760.56	861.99		845.07	258.60		4.58		1108.24	0.00	1108.24	1.99	0.57	1110.80
Lights & Fans	0		78.80	0.00		47.28	0.00				47.28	0.00	47.28			47.28
Colony consumption	0		2.38	0.00		1.07	0.00				1.07	0.00	1.07			1.07
Seasonal Industries	13		3.17	3.27		1.89	0.98		0.02		2.89	0.00	2.89			2.89
HT-I Indrl. Time-of-Day Tariff (12 AM to 2 PM)			330.05	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)			324.70	0.00		188.33	0.00				188.33	0.00	188.33			188.33
HT - I (B) Ferro-alloys	1		12.84	1.69		5.75	0.00		0.00		5.76	0.00	5.76			5.76
HT-II - Others	2406		1039.95	470.75		620.85	141.23		3.25		765.32	0.00	765.32	0.23	0.10	765.65
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			37.30	0.00		26.00	0.00				26.00	0.00	26.00			26.00
HT-III - Aviation Activity at AIRPORT			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)			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT -IV A Govt Lift Irrigation	107		19.34	33.40		6.28	0.00		0.14		6.43	0.00	6.43	1.36	0.04	7.82
HT -IV B Irrigation & Agriculture	42		13.71	13.78		0.00	0.00		0.06		0.06	0.00	0.06			0.06
HT- IV C- CP Water Supply Schemes	107		54.11	25.73		10.82	0.00		0.14		10.97	0.00	10.97			10.97
HT-VI -Colony Supply	105		89.58	14.27		40.31	4.28		0.14		44.73	0.00	44.73	0.01	0.01	44.75
HT- VII Green Power			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT-VIII Rural co-operatives			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT-IX Temporary	113		31.48	21.79		28.20	9.81				38.01	0.00	38.01	0.01	0.00	38.02
HT Category at 33 kV	496	0.00	4771.25	1147.96	0.00	2187.04	312.14	0.00	0.67	0.00	2499.85	0.00	2499.85	0.00	0.00	2499.85
HT-I Indl Segregated	365		3270.60	859.82		1429.25	257.94		0.49		1687.69	0.00	1687.69			1687.69
Lights & Fans	0		84.18	0.00		49.00	0.00				49.00	0.00	49.00			49.00
Colony consumption	0		4.28	0.00		1.93	0.00				1.93	0.00	1.93			1.93
Seasonal Industries	1		5.32	2.88		2.84	0.86		0.00		3.71	0.00	3.71			3.71
HT-I Indrl. Time-of-Day Tariff (12 AM to 2 PM)						0.00	0.00				0.00	0.00	0.00			0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)			582.40	0.00		312.75	0.00				312.75	0.00	312.75			312.75
HT - I (B) Ferro-alloys	9		209.99	58.46		85.04	0.00		0.01		85.06	0.00	85.06			85.06
HT-II -Others	84		486.78	172.06		260.42	51.62		0.11		312.16	0.00	312.16			312.16
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			19.17	0.00		12.17	0.00				12.17	0.00	12.17			12.17
HT-III - Aviation Activity at AIRPORT			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)			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT -IV A Govt Lift Irrigation	13		43.48	24.25		14.13	0.00		0.02		14.15	0.00	14.15			14.15
HT -IV B Irrigation & Agriculture	7		7.13	11.74		0.00	0.00		0.01		0.01	0.00	0.01			0.01
HT- IV C- CP Water Supply Schemes	10		26.43	13.05		5.29	0.00		0.01		5.30	0.00	5.30			5.30
HT-VI -Colony Supply	6		31.40	5.71		14.13	1.71		0.01		15.85	0.00	15.85			15.85
HT- VII Green Power			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT-VIII Rural co-operatives			0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT-IX Temporary	1		0.11			0.09	0.00				0.09	0.00	0.09			0.09
HT Category at 132 kV	66	0.00	3347.61	1196.72	0.00	1380.16	180.89	0.00	0.18	0.00	1561.23	0.00	1561.23	0.00	0.01	1561.24
HT-I Indl Segregated	42		2220.84	576.39		881.67	172.92		0.11		1054.70	0.00	1054.70			1054.70
Lights & Fans	0		5.61			3.18	0.00				3.18	0.00	3.18			3.18
Colony consumption	0		12.59			5.67	0.00				5.67	0.00	5.67			5.67
Seasonal Industries	0		0.00			0.00	0.00				0.00	0.00	0.00			0.00
HT-I Indrl. Time-of-Day Tariff (12 AM to 2 PM)						0.00	0.00				0.00	0.00	0.00			0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)			390.59	0.00		194.12	0.00				194.12	0.00	194.12			194.12
HT - I (B) Ferro-alloys	3		138.57	43.65		50.58	0.00		0.01		50.59	0.00	50.59			50.59
HT-II -Others	5		61.26	16.18		31.24	4.85		0.01		36.11	0.00	36.11			36.11
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			2.52	0.00		1.54	0.00				1.54	0.00	1.54			1.54
HT-III - Aviation Activity at AIRPORT	1		60.77	10.40		27.59	3.12				30.71	0.00	30.71			30.71
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			2.69	0.00		1.49	0.00				1.49	0.00	1.49			1.49
HT -IV A Govt Lift Irrigation	10		286.45	488.60		93.10	0.00		0.03		93.12	0.00	93.12			93.12
HT -IV B Irrigation & Agriculture	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00			0.00
HT- IV C- CP Water Supply Schemes	0		0	0		0.00	0.00				0.00	0.00	0.00			0.00
HT-V -RailwayTraction	5		165.71	61.50		89.98	0.00		0.01		90.00	0.00	90.00		0.01	90.01
HT-VI -Colony Supply	0		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-VIII Rural co-operatives			0	0		0.00	0.00				0.00	0.00	0.00			0.00
HT-IX Temporary			0	0		0.00	0.00				0.00	0.00	0.00			0.00
TOTAL(LT + HT)	8006399	16602.76	14851.19	13005.33	6825685.34	9544.55	1060.62	52.89	310.36	0.00	10968.42	0.00	10968.42	35.38	1.80	11005.60

2013-14

Consumer Categories	No of consumers	Relevant sales related data				Full year revenue excluding external subsidy							Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Non - tariff		Total Revenue (Net of incentives)
		Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charge s (Rs Crores)	Customer Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)				Direct	Apportioned	
LT Total - (Existing Categories)	8421277	19597.56	3859.40	9679.12	7140507.34	5531.70	158.03	55.43	316.34	0.00	6061.49	0.00	6061.49	36.06	1.20		6098.75
Category- Domestic (All)	6342661	8506.74	0.00	6672.45	0.00	2579.55	0.00	42.65	223.60	0.00	2845.81	0.00	2845.81	14.64	0.39		2860.84
Category II - Non-domestic/Commr (A, B & C)	801937	339.13	2411.46	2361.84	0.00	1836.65	41.28	12.28	34.40	0.00	1924.60	0.00	1924.60	10.82	0.20		1935.62
Category III (A & B) - Industrial	58372	44.53	1447.94	176.36	1341076.02	746.25	112.21	0.00	14.08	0.00	872.54	0.00	872.54				872.54
Cat IV- Cottage Industries, Dhobighats & Others	6448	19.26	0.00	0.00	24783.52	5.14	0.30	0.00	0.23	0.00	5.67	0.00	5.67	0.16	0.00		5.84
Category V (A,B & C) - Irrig & Agriculture	1102858	9631.76	0.00	0.00	5594846.44	17.35	0.00	0.00	39.70	0.00	57.05	0.00	57.05	1.19	0.55		58.79
Category V(A+B) - Agriculture	1102752	9631.40	0.00	0.00	5594317.08	17.27	0.00	0.00	39.70	0.00	56.97	0.00	56.97				
Category VI - Local Bodies, St. Lighting & PWS	75997	966.19	0.00	401.06	179801.35	306.48	2.71	0.00	2.74	0.00	311.93	0.00	311.93	9.23	0.05		321.21
Category VII (A&B)	32864	87.42	0.00	66.19	0.00	38.38	1.53	0.50	1.58	0.00	41.99	0.00	41.99	0.01	0.00		42.01
Category VIII-Temporary Supply	140	2.52	0.00	1.23	0.00	1.89	0.00	0.00	0.01	0.00	1.90	0.00	1.90	0.00	0.00		1.90
HT Category at 11 kV	6723	0.00	4594.37	1880.41	0.00	2409.95	543.96	0.00	8.92	0.00	2962.84	0.00	2962.84	2.85	0.79		2966.47
HT-I Indl Segregated	3660		2385.63	1135.00		1145.10	340.50		4.94		1490.55	0.00	1490.55	1.29	0.64		1492.47
Lights & Fans	0		99.06	0.00		59.43	0.00				59.43	0.00	59.43				59.43
Colony consumption	0		2.98	0.00		1.34	0.00				1.34	0.00	1.34				1.34
Seasonal Industries	13		4.16	3.63		2.49	1.09		0.02		3.59	0.00	3.59				3.59
HT-I Indl. Time-of-Day Tariff (12 AM to 2 PM)						0.00	0.00				0.00	0.00	0.00				0.00
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0		410.52	0.00		238.10	0.00	0.00			238.10	0.00	238.10				238.10
HT - I (B) Ferro-alloys	1		23.26	1.88		10.42	0.00		0.00		10.42	0.00	10.42				10.42
HT-II - Others	2550		1376.56	612.00		821.81	183.60		3.44		1008.85	0.00	1008.85	0.20	0.11		1009.16
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0		49.37	0.00		34.41	0.00				34.41	0.00	34.41				34.41
HT-III - Aviation Activity at AIRPORT	0		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		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-IV A Govt Lift Irrigation	112		26.98	32.84		8.77	0.00		0.15		8.92	0.00	8.92	1.34	0.03		10.29
HT-IV B Irrigation & Agriculture	47		16.78	15.42		0.00	0.00		0.06		0.06	0.00	0.06				0.06
HT-IV C- CP Water Supply Schemes	117		66.73	28.13		13.35	0.00		0.16		13.50	0.00	13.50				13.50
HT-VI -Colony Supply	110		98.30	29.40		44.23	8.82		0.15		53.20	0.00	53.20	0.01	0.01		53.22
HT- VII Green Power	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-VIII Rural co-operatives	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-IX Temporary	113		34.04	22.11		30.50	9.95				40.45	0.00	40.45	0.01	0.00		40.46
HT Category at 33 kV	542.00	0.00	6301.16	1652.17	0.00	2888.88	461.45	0.00	0.73	0.00	3351.07	0.00	3351.07	0.00	0.00		3351.07
HT-I Indl Segregated	393		4362.50	1277.05		1906.41	383.12		0.53		2290.06	0.00	2290.06				2290.06
Lights & Fans	0		105.59	0.00		61.45	0.00				61.45	0.00	61.45				61.45
Colony consumption	0		5.40	0.00		2.43	0.00				2.43	0.00	2.43				2.43
Seasonal Industries	1		7.45	3.20		3.99	0.96		0.00		4.95	0.00	4.95				4.95
HT-I Indl. Time-of-Day Tariff (12 AM to 2 PM)						0.00	0.00				0.00	0.00	0.00				0.00
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0		738.11	0.00		396.36	0.00				396.36	0.00	396.36				396.36
HT - I (B) Ferro-alloys	9		273.65	64.95		110.83	0.00		0.01		110.84	0.00	110.84				110.84
HT-II -Others	102		659.71	244.80		352.95	73.44		0.14		426.52	0.00	426.52				426.52
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0		25.46	0.00		16.17	0.00				16.17	0.00	16.17				16.17
HT-III - Aviation Activity at AIRPORT	0		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		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-IV A Govt Lift Irrigation	13		47.83	24.25		15.54	0.00		0.02		15.56	0.00	15.56				15.56
HT-IV B Irrigation & Agriculture	7		8.00	11.74		0.00	0.00		0.01		0.01	0.00	0.01				0.01
HT-IV C- CP Water Supply Schemes	10		30.58	13.05		6.12	0.00		0.01		6.13	0.00	6.13				6.13
HT-VI -Colony Supply	6		36.76	13.13		16.54	3.94		0.01		20.49	0.00	20.49				20.49
HT- VII Green Power	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-VIII Rural co-operatives	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-IX Temporary	1		0.12	0.00		0.10	0.00				0.10	0.00	0.10				0.10
HT Category at 132 kV	68	0.00	4762.63	1339.19	0.00	1926.51	222.18	0.00	0.18	0.00	2148.87	0.00	2148.87	0.00	0.01		2148.88
HT-I Indl Segregated	44		3058.74	708.96		1214.32	212.69		0.12		1427.12	0.00	1427.12				1427.12
Lights & Fans	0		7.43	0.00		4.21	0.00				4.21	0.00	4.21				4.21
Colony consumption	0		16.06	0.00		7.23	0.00				7.23	0.00	7.23				7.23
Seasonal Industries	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-I Indl. Time-of-Day Tariff (12 AM to 2 PM)			13.55	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0		504.89	0.00		250.93	0.00				250.93	0.00	250.93				250.93
HT - I (B) Ferro-alloys	3		178.46	48.50		65.14	0.00		0.01		65.15	0.00	65.15				65.15
HT-II -Others	5		83.71	18.63		42.69	5.59		0.01		48.30	0.00	48.30				48.30
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0		3.34	0.00		2.04	0.00				2.04	0.00	2.04				2.04
HT-III - Aviation Activity at AIRPORT	1		62.60	13.00		28.42	3.90		0.00		32.32	0.00	32.32				32.32
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0		2.22	0.00		1.23	0.00				1.23	0.00	1.23				1.23
HT-IV A Govt Lift Irrigation	10		648.02	488.60		210.61	0.00		0.03		210.63	0.00	210.63				210.63
HT-IV B Irrigation & Agriculture	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT- IV C- CP Water Supply Schemes	0		0.00	0		0.00	0.00				0.00	0.00	0.00				0.00
HT-V -RailwayTraction	5		183.60	61.50		99.70	0.00		0.01		99.71	0.00	99.71		0.01		99.72
HT-VI -Colony Supply	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT- VII Green Power	0		0.00	0.00		0.00	0.00				0.00	0.00	0.00				0.00
HT-VIII Rural co-operatives	0		0	0		0.00	0.00				0.00	0.00	0.00				0.00
HT-IX Temporary	0		0	0		0.00	0.00				0.00	0.00	0.00				0.00
TOTAL(LT + HT)	8428610	19597.56	19517.57	14550.90	7140507.34	12757.05	1385.62	55.43	326.17	0.00	14524.27	0.00	14524.27	38.90	2.00		14565.17

3.10 Revenue Gap

3.10.1 Revenue Deficit / Surplus at Current Tariff and Charges

Revenue Deficit / Surplus (Rs. Crs.)	2011-12	2012-13	2013-14
Aggregate Revenue Requirement (Rs. Crs.)	14232.22	15810.5	20714.87
Revenue from Current Tariffs (Rs. Crs.)	9532.32	10968.42	14524.27
Non - Tariff Income (Rs. Crs.)	29.63	37.17	40.89
Revenue from trading (Rs. Crs.)	129.23	0.00	0.00
Revenue Deficit(-) / Surplus(+) at Current Tariffs (Rs. Crs.)	-4541.04	-4804.91	-6149.71
Subsidy	1141.23	1778.88*	
Net gap- Deficit(-) / Surplus	-3399.81	-3026.03	-6149.71

3.10.2 Proposals to handle the Deficit / Surplus

Revenue Requirement Item (Rs. Cr)	2012-13	2013-14
Aggregate Revenue Requirement	15810.5	20714.87
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	10968.42	14524.27
Non - Tariff Income (Rs. Crs.)	37.17	40.89
Revenue from Trading	0.00	0.00
Revenue Deficit(-) / Surplus(+) at Current Tariff	-4804.91	-6149.71
Revenue changed through proposed tariff		5661.56
External subsidy available / contracted	1778.88*	-
Net Deficit / Surplus (4-5-6-7)	-3026.03	-488.15

* The Tariff subsidy includes additional subsidy of Rs. 70.39 crores from Govt. of AP towards Domestic category more than 500 watts and consumption up to 100 units

4. Tariff Proposals for Financial Year 2013-14

4.1 Detailed Tariff Proposal for Retail Supply Business for FY 2013-14

In the Tariff Order for FY 2012-13, the average Cost to Serve (CoS) as approved by the Hon'ble Commission for the state was Rs 4.44/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 2013-14 to be at Rs 5.61/Unit.

The increase in the CoS is due to increase in both the power purchase cost and the network cost. The Power purchase cost as approved by the Hon'ble Commission in FY 2012-13 for the state is Rs 3.10/Unit whereas the licensee estimates the power purchase cost for the ensuing year to be Rs 4.07/Unit. With the current tariffs, the revenue gap is projected to be around Rs. 18,500 Crs at state level

Some of the factors leading to such a rapid increase in power purchase cost are:

1. Lower availability projection from the hydel sources as compared to Tariff Order FY 2012-13 and continues to be lower FY 2013-14.
2. Reduction in availability from the gas based IPP's due to reduction in Reliance KG D6 gas and meeting the shortfall in energy from short term purchases/ R-LNG.
3. Shortfall in energy availability due to the above mentioned points is expected to be met through power purchase from short term sources. The APERC approved power purchase cost from short term sources is Rs. 4.17/Unit whereas the actual power purchase cost from short term sources has gone up to Rs. 5.11/Unit.
4. Realistic projections of variable costs of APGENCO and CGS Thermal stations has been considered by taking into account the quantum of imported coal that is expected to be used in these stations. In recent years, there has been an increase in quantum of imported coal usage due to scarcity in the domestic coal availability.

The licensee would like to mention that the increase in the power purchase cost has already been factored in the form of Fuel Surcharge Adjustment (FSA) for the first quarter of FY 2012-13 to the tune

of Rs. 1.30/Unit.

The projected average Cost of Service (CoS) for the licensee for the ensuing year is Rs 5.37/Unit and the estimated average realization at current tariffs for the licensee is Rs 3.77/Unit. This leaves a gap of Rs. 1.60/Unit. This has resulted in deficit of 6149.71 for APCPDCL. To reduce this revenue gap, the licensee is undertaking several energy conservation and loss reduction activities. But, without realistic revision in tariffs, these steps would fall short in bridging the revenue gap.

The licensee proposes that instead of passing the increase in power purchase cost in the form of FSA, it should reflect appropriately in the tariff structure. Hence the licensee proposes the following tariff revisions 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 2013-14, 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 years prior to FY 2010-11 as there were no major tariff revisions proposed by the Licensee.

Hence, for the year 2013-14, the licensee would like to propose tariff increase and humbly request 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) as the clause refers to average CoS not category wise CoS.

Gist of Tariff rationalization, Tariff Proposals and Revenue Impact

Distribution Licensee proposes to rationalize the tariff structure and make it simpler to comprehend in place of the existing tariff structure. The existing tariff structure has more than 100 line items (including sub-Categories and Slabs together) which is complex in nature and it has been also observed that in certain case there is confusion in assigning a consumer to a particular consumer category in certain cases. In light of the above, Distribution Licensee would like **to propose the rationalization of tariff structure by merging certain sub categories, slabs or shifting of certain sub-categories to separate categories** based on certain principles. The summary of rationalization of tariff categories are given below

- Merging of sub-categories and certain slabs under LT-Domestic to remove the current complexity of load and consumption limits and implementing a non telescopic tariff structure.
- Merging of sub-categories and slabs under LT-Commercial
- Merging of sub-categories in certain other categories and defining the meaning of the category
- Introduction of new category LT-IV (Specific Purpose) in place of the existing LT-IV (Cottage Industries, Dhobi Ghats and Others) and to move certain sub-categories from existing tariff structure which are currently enjoying cross subsidy / subsidy.
- Merging of certain categories or sub-categories in HT

Distribution Licensee proposes to modify the tariff by increasing Energy charges for all consumers except Agricultural consumers (LT –V) and introducing Fixed / Demand charges or increasing the existing Demand charges wherever applicable.

Distribution Licensee proposes to introduce Fixed/ Demand charges for the following consumer categories

- LT-Street Lighting
- LT-Temporary Supply
- HT-Ferro Alloy Units
- HT-Green Power

Distribution Licensee proposes an increase of the Demand Charges for the following consumer categories

- LT-Non Domestic/Commercial
- LT-Industrial
- LT-Specific Purpose
- LT-Public water supplies (PWS Schemes)
- HT-Industrial
- HT-Others (Commercial)
- HT-Aviation
- HT-Townships and Residential Colonies
- HT-Temporary

The changes / modifications in tariff for consumers in these categories are proposed due to increase in Cost-to-Serve. The distribution licensee expects to gain Rs. 5661.56 Crores, additionally due to these changes / modifications in tariff at the state level.

Distribution Licensee also proposes to levy of Demand charges on a kVA basis. For the purpose of billing, HP and KW will be considered equivalent to kVA.

Unless otherwise mentioned the definition of category or sub-category remain unchanged. In case of nay 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 2012-13.

The rationalized tariff structure and the changes / modifications in tariff for consumers in these categories are as detailed in sections below.

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-I: Domestic**

The tariff order for FY 2012-13 had provided two sub categories based on the contracted load. Subsequently, the Hon'ble Commission had revised the tariffs and provided the consumers with contracted load >500 W and consumption up to 100 units telescopic benefit for 0-50 units with additional subsidy borne by the Government. The licensee would like to bring to the notice of Hon'ble Commission that the current slab structure of LT-Domestic is complex and difficult to manage. Due to the telescopic tariff structure, consumers are getting benefited for the first consumption up to 0-300 units. As a result, there is a huge difference between the tariff for 0-50 slab and >500 slab with the tariff for >500 slab equal to 5 times the tariff for 0-50 slab.

Hence, the licensee after careful consideration would **like to propose a non telescopic tariff structure** in place of the existing telescopic tariff structure. Under this, the tariff payable by the consumer would depend on the total consumption during that month. This will encourage the consumer to consume less to avoid higher tariffs and obtain subsidy from the Government for less consumption.

In addition, the non telescopic tariff structure would encourage consumers to adopt energy conservation principles which would reduce the overall demand at the grid level and enable the licensee to manage the grid demand comfortably during the peak load hours.

The licensee proposes a non telescopic tariff structure for domestic consumers as shown below

Proposed Slab structure (Units)	Proposed Energy charge (Rs. /Unit)
0-50 (Consumption <=50 units)	1.45
0-100 (Consumption >50 units and <=100 units)	2.60
0-200 (Consumption >100 units and <=200 units)	5.65
0-300 (Consumption >200 units and <=300 units)	6.15
0-500 (Consumption >300 units and <=500 units)	6.50
0->500 (Consumption >500 units)	7.00

The licensee does not propose any increase in the tariff for 0-50 and 0-100 slab.

Illustration

The below table contains details of the monthly bill of a consumer with contracted load >500W who consumes 250 units in a month at the current tariff and proposed tariff

Current slab structure (Units)	Current Energy charge (Rs./Unit)	Units for Bill Computation	Bill at Current tariffs (Rs. Crs.)	Proposed Energy charge (Rs./Unit)	Units for Bill Computation	Bill at Proposed tariffs (Rs. Crs.)
0-100	2.60	100	260.0	6.15	250	1537.5
101-200	3.60	100	360.0			
201-300	5.75	50	287.5			
Total			907.5			1537.5

LT-II: Non Domestic/Commercial

The licensee would like to propose the merging of the following sub categories into a single sub category **LT-II(A): Non Domestic/Commercial**

- LT-II A: Contracted Load <=500 W
- LT-II B: Contracted Load >500 W

The licensee also proposes rationalization of slab structure as shown in the following table. The licensee proposes increase in fixed charges and energy charges for the proposed slabs for all consumers

Proposed Slab structure (Units)	Proposed Fixed charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
0-50	50.00	5.40
51-100	50.00	7.35
>100	50.00	8.35

The licensee proposes the renaming of LT-II(C): Advertising Hoardings to LT-II(B): **Advertising Hoardings**. The licensee also proposes introduction of demand charge and increase in energy charge as given below

Sub Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-II(B) : Advertising Hoardings	50.00	10.40

LT-III: Industrial

A single category **LT-III: Industrial** is proposed to be made by merging the below mentioned existing sub categories.

- LT-III(A): Industrial Normal and Others
 - Industrial Normal
 - Industrial Optional
 - Poultry farms with above 1000 birds
 - Mushroom & Rabbit farms
 - Floriculture in Green House

Off Season industries covered under the existing **LT-III(A) : Industrial Normal** and **LT-III(A): Industrial Optional** are also proposed to be merged in the new category **LT-III: Industrial** and the Off season tariff charged for these consumers would be on par with the proposed tariff of **LT-III: Industrial**.

The current tariff of the above sub categories is equal and hence it is proposed to merge the above sub categories into one single category

LT-III (A): Pisciculture/Prawn culture with Contracted load < 10 HP and **LT-III(A): Sugarcane crushing** are proposed to be moved to a new category **LT-IV: Specific Purpose**

LT-III (B): Industrial (SSI Units): SSI Units & off Seasonal tariff for seasonal Industries are proposed to be moved to **HT-I (A): Industrial Segregated (11 KV)**.

The licensee also proposes the computation of demand charges on kVA basis and doing away with the computation of demand charges on HP basis. For the ease of computation of the demand charges, it is proposed to consider HP or kW, as applicable, will be equivalent to kVA. The licensee would like to propose increase in demand charges and energy charges

as given below.

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-III: Industrial	100.00	6.20

LT-IV: Specific Purpose

Distribution Licensee proposes **LT-IV: Specific Purpose** in place of the existing LT-IV: Cottage Industries and Dhobi Ghats (applicable to community Dhobi Ghats or washermen using motive power for pumping water for washing purpose.) The new category is proposed to comprise of consumers availing cross subsidy/ subsidy like Cottage Industries (up to 5 HP), Dhobi Ghats (up to 5 HP), Salt Farming Units (up to 15 HP), Rural Horticulture nurseries (up to 15 HP), Pisciculture and Prawn culture units (up to 10 HP), Sugarcane crushing, Agro based activity (up to 5 HP) and Religious places (up to 1 KW)

LT-IV: Specific Purpose is proposed to be made by merging the below mentioned sub categories.

- LT-III (A): Industrial Normal and Others
 - Pisciculture/Prawn culture (up to 10 HP)
 - Sugarcane crushing
- LT-IV: Cottage Industries, Dhobi Ghats and others
 - Cottage Industries & Dhobi Ghats (up to 5 HP)
 - Poultry farms up to 1000 birds
 - Agro based activity (up to 5HP)
- LT-V(C): Others
 - Salt farming units (up to 15 HP)
 - Rural horticulture nurseries (up to 15 HP)
- LT-VII(B): Religious Places (up to 1 kW)

Pisciculture /Prawn culture Units (> 10 HP) shall be billed at tariff specified for LT-III: Industrial Category

Cottage industries (>5 HP), Dhobi Ghat (>5 HP) and Agro based activities units (>5 HP) shall be billed at tariff specified for LT-III: Industrial Category

Salt farming units (>15 HP) and Rural Horticulture nurseries Units (>15 HP) shall be billed at tariff specified for LT-III: Industrial Category

Religious Places (> 1 KW) shall be billed under LT-VII: General Purpose

The licensee would like to propose demand charges and energy charges as given below

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-IV: Specific Purpose	20.00	4.07

LT-V: Agricultural

The licensee proposes the continuance of the existing sub categories **LT-V(A): Agricultural with DSM measures** and **LT-V(B): Agricultural without DSM measures**.

The licensee proposes to move the sub category **LT-V(C): Others** which enjoys cross subsidy to the newly created category **LT-IV (Specific Purpose)**.

The licensee propose no change in tariff for **LT-V: Agricultural** consumers

LT-VI: Local Bodies, Street Lighting and PWS

LT-VI: Local Bodies, Street Lighting and PWS is proposed to comprise of Lighting on public roads, streets, parks, bridges and also for PWS schemes in Local Bodies. Distribution Licensee proposes to have only two sub categories under LT-VI which are **LT-VI (A): Street Lighting and Public Water Works (Panchayats) including PWS maintained by RWS department** and **LT-VI (B): Street Lighting and Public Water Works (Nagarpalikas, Municipalities and Corporations)**.

The new sub category **LT-VI (A): Street Lighting and Public Water Works (Panchayats)** is proposed to be made by merging the below mentioned existing sub categories

- LT-VI(A): Street Lighting
 - Minor Panchayats
 - Major Panchayats
- LT-VI(B): PWS Schemes
 - Minor/Major Panchayats
 - Up to 2500 Units/Yr
 - More than 2500 Units/Yr

The new sub category **LT-VI (B): Street Lighting and Public Water Works (Nagarpalikas, Municipalities and Corporations)** is proposed to be made from merging the below mentioned existing sub categories

- LT-VI(A): Street Lighting

- Nagarpalikas & Municipalities (Gr 3)
- Municipalities (Gr 1&2)
- Municipalities Selection Special Group
- Corporations
- LT-VI(B): PWS Schemes
 - All Nagarpalikas & Municipalities
 - Up to 1000 units
 - More than 1000 units
 - Municipal Corporations
 - Up to 1000 units
 - More than 1000 units

Distribution Licensee proposes a demand charges and energy charges as per the table provided below.

Sub Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-VI (A): Street Lighting and Public Water Works (Panchayats)	30.00	5.24
LT-VI (B): Street Lighting and Public Water Works (Nagarpalikas, Municipalities and Corporations)	30.00	5.74

LT-VII: General Purpose

LT-VII: General Purpose tariff is applicable to supply of energy to places of worship with connected load > 1 kW, Educational Institutions and Student Hostels run by Government etc. The licensee proposes to keep a single category **LT-VII: General Purpose** by renaming the existing sub category LT-VII(A): General Purpose.

The licensee proposes to move the sub category LT-VII(B): Religious Places (with connected load < 1 kW) to **LT-IV: Specific Purpose**.

The licensee would like to propose demand charges and increase in energy charges as given below

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-VII: General Purpose	20.00	5.90

LT-VIII: Temporary Supply

Distribution Licensee proposes to have one single category **LT-VIII (Temporary Supply)** by merging the following sub categories.

- LT-VIII(A): Temporary supply for Agriculture Purpose
- LT-VIII(B): Temporary supply for others

The licensee would like to propose demand charges and increase in energy charges as given below

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
LT-VIII: Temporary	20.00	8.80

HT-I(A): Industrial

The licensee proposes a single category **HT-I(A): Industrial** by merging the following existing sub categories.

- HT-I(A)
 - General
 - Lights & Fans
 - Colony Consumption
 - Seasonal Industries
- LT-III (B): Industrial (SSI Units) and Seasonal Industries covered under this sub category

Distribution Licensee proposes a demand charges and energy charges as per the table provided below.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	6.49
33 KV	400.00	5.91

132 KV	400.00	5.37
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Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at 30% of the proposed HT-I(A) – Industrial energy charges in addition to the normal energy charges at respective voltages

HT-I(B): Ferro Alloys

Distribution licensee proposes to introduce demand charges, Time-of-Day tariff and increase in energy charges as given below

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	6.49
33 KV	400.00	5.91
132 KV	400.00	5.37

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at 30% of the proposed HT-I(B) – Ferro alloys energy charges in addition to the normal energy charges at respective voltages

The licensee also **proposes the merging of HT-I(B): Ferro Alloys** with HT-I(A): Industrial or retain same tariff as HT I (A).

HT-II: Others

The licensee proposes an increase in demand charges and energy charges as given below.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	7.61
33 KV	400.00	6.82
132 KV	400.00	6.50

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at 30% of the proposed HT-II: Others energy charges in addition to the normal energy charges at respective voltages

HT-III: Aviation Activity at Airports

The licensee proposes to merge HT-III: Aviation Activity at Airports with **HT-II: Others** or levy the same tariff as HT-II: Others as given below

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	7.61
33 KV	400.00	6.82
132 KV	400.00	6.50

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at 30% of the proposed HT-III – Aviation Activity at Airport energy charges in addition to the normal energy charges at respective voltages

HT-IV: Lift Irrigation, Agriculture and CPWS

Distribution Licensee proposes to create a single category **HT-IV: Lift Irrigation, Agriculture and CPWS** by merging the below mentioned existing sub categories

- HT-IV(A) - Lift Irrigation Schemes
- HT-IV(B) - Agriculture
- HT-IV(C) - Composite Protected Water Supply Schemes

The licensee proposes demand charges and energy charges for consumers across all voltage levels as shown below

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-IV: Irrigation & Agriculture	-	5.61

HT-V: Railway Traction

The licensee proposes an enhancement in energy charges as given below.

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-V: Railway Traction	-	6.90

HT-VI: Townships and Residential Colonies

The licensee proposes an increase in demand charges and energy charges as given below.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	6.40
33 KV	400.00	6.40
132 KV	400.00	6.40

HT-VII: Green Power

The licensee proposes introduction of demand charges and increase in energy charges as given below.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	10.30
33 KV	400.00	10.30
132 KV	400.00	10.30

HT-IX: Temporary

The licensee proposes an increase in demand charges and energy charges as given below.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
11 KV	400.00	10.30
33 KV	400.00	10.30
132 KV	400.00	10.30

4.2 Other Tariff Proposals

The Distribution licensee has proposed a detailed rationalized tariff structure in the previous section. The licensee proposes to align the **Other Charges** to the rationalized tariff structure. The licensee lists in detail the proposed Other Charges.

Minimum charges

The Distribution licensee proposes that “Minimum charges” be modified as “**Minimum Energy charges**” for LT-II: Non-Domestic/Commercial consumer categories. This change is necessitated to provide clarity as the licensee has proposed demand charges for the above mentioned category

The licensee proposes no change in the quantum of Minimum Energy charges.

Customer Charges

- The licensee proposes the following customer charges for LT-I: Domestic

Slab (Units)	Customer Charge (Rs/month)
0-50	25.00
0-100	30.00
0-200	35.00
0-300	40.00
0-500	45.00
0- >500	45.00

- The licensee proposes the following customer charges for LT-II(A): Commercial sub category

LT-II: Commercial	
Slab (Units)	Customer Charge (Rs/month)
0-50	30.00
51-100	35.00
>100	40.00

- The licensee proposes the following customer charges for LT-II(B): Advertising Hoardings

Sub Category	Customer Charge (Rs/month)
LT-II(B) : Advertising Hoardings	45.00

- The licensee proposes the following customer charges for LT-III: Industrial

LT-III: Industrial Category	Customer Charge (Rs/month)
Up to 20 HP	50.00
21-50 HP	200.00
51-100 HP	750.00

- The licensee proposes the following customer charges for LT-VII: General Purpose

Category	Customer Charge (Rs/month)
LT-VII: General Purpose	40.00

- The licensee proposes the following customer charges for LT-VIII: Temporary

Category	Customer Charge (Rs/month)
LT-VII: Temporary	40.00

- The licensee proposes a customer charge of Rs. 30.00/month for all the other LT categories.

Delayed payment of Bills

The licensee proposes the Delayed payment surcharge per month or part thereof as given below

Category/Sub category	Delayed payment surcharge
<ul style="list-style-type: none"> LT-I: Domestic (up to 500 W) 	Rs. 10
<ul style="list-style-type: none"> LT- I Domestic (> 500 W) LT-II(A): Non Domestic/Commercial (<500 W) LT-IV: Specific Purpose LT-V: Agricultural 	Rs. 25
<ul style="list-style-type: none"> LT-II(A): Non Domestic/ Commercial (>500 W) LT-II(B): Advertising Hoardings 	1.5% of bill amount or

<ul style="list-style-type: none"> • LT-VI: Local Bodies, Street Lighting and PWS • LT-VII: General Purpose • LT-VIII: Temporary 	Rs.75 whichever is higher
<ul style="list-style-type: none"> • LT-III: Industrial 	1.5% of bill amount or Rs.250 whichever is higher
<ul style="list-style-type: none"> • HT (All categories) 	1.5% of bill amount or Rs.550 whichever is higher

Reconnection charges

The licensee proposes the following Reconnection charges

	Reconnection Charge (Rs.)
LT- Overhead Services	75.00
LT- U.G Services	200.00
HT-11 KV	1000.00
HT-33 KV	2000.00
HT-132 KV	3000.00

Supervision/Inspection & checking charges

The licensee proposes the following **Supervision/Inspection & checking charges** for all the LT and HT categories.

	Supervision/Inspection & checking charges (Rs.)
LT Categories	100.00
HT Categories	600.00

4.3 Non Tariff Proposals

Realization of actual Distribution losses and Agricultural sales

The Distribution licensee has considered the loss figures as approved by the Hon'ble Commission for the period FY 2010-11 to FY 2013-14 as given in Annexure-C of the Tariff Order for 2010-11 issued by the APERC. The actual losses of the licensee are more than the approved losses. The Distribution licensee has considered Agricultural sales as approved by the Hon'ble Commission for the ARR filings prior to FY 2013-14. The licensee would like to submit to the Hon'ble Commission that the actual agricultural sales have been much higher than the approved sales. The

The additional power requirement due to higher losses and additional agricultural sales will have to be purchased at a marginal cost of Rs. **10.00/Unit** or as applicable by the licensee.

The above cost is not been considered/ captured while determining the FSA due to non inclusion of cost in formula as per the existing regulation. Similarly, Regulation 4 of 2005 does not cover the mechanism to recover additional cost incurred by the Licensee. By not recognizing this huge cost by the Hon'ble Commission, Licensees are losing around 10 times of their current Return of Equity. In light of the above, Licensee humbly requests the Hon'ble Commission to devise an appropriate mechanism to recover the additional cost either through FSA or true-up mechanism. Licensee also requests the Hon'ble Commission to limit the penalty linking to Return on Equity subject to maximum of 3% of ROE similar to Transmission Licensee.

4.4 Other Proposals

- **Cross subsidy surcharge determination for FY 2013 - 14:**

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. 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 2013-14. 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:

Category Wise Cross Subsidy for FY 2013-14

Category	Average Realization Rs per unit	Marginal PP Rs per Unit	Wheeling Charges Rs per Unit	Applicable Loss%	Cross Subsidy Surcharge Rs per Unit
Category I Domestic	4.79	5.31	1.23	19.46%	-
Category II A&B - Non-domestic/Commercial					
LT Category - A Non Domestic/Commercial	8.95	5.31	1.23	19.46%	1.38
LT-II(B) Advertising Hoardings	11.78	5.31	1.23	19.46%	4.21
Category III - Industrial	7.90	5.31	1.23	19.46%	0.33
Category IV- Specific Purpose	4.49	5.31	1.23	19.46%	-
Category V - Irrig & Agriculture					
DSM					
Corporate Farmers & IT Assesses	2.56	5.31	1.23	19.46%	0.00
Wet Land Farmers (Holdings >2.5 acre)	0.50	5.31	1.23	19.46%	0.00
Dry Land Farmers (Connections > 3 nos.)	0.54	5.31	1.23	19.46%	0.00
Wet Land Farmers (Holdings <= 2.5 acre)	0.06	5.31	1.23	19.46%	0.00
Dry Land Farmers (Connections <= 3 nos.)	0.04	5.31	1.23	19.46%	0.00
Non-DSM					
Corporate Farmers & IT Assesses	3.54	5.31	1.23	19.46%	0.00
Wet Land Farmers (Holdings >2.5 acre)	1.03	5.31	1.23	19.46%	0.00
Dry Land Farmers (Connections > 3 nos.)	1.05	5.31	1.23	19.46%	0.00
Wet Land Farmers (Holdings <= 2.5 acre)	0.53	5.31	1.23	19.46%	0.00
Dry Land Farmers (Connections <= 3 nos.)	0.53	5.31	1.23	19.46%	0.00
Category VI - Local Bodies, St. Lighting & PWS					
Panchayats	5.54	5.31	1.23	19.46%	0.00
Municipalities, Nagarapalikas and Corporations	5.91	5.31	1.23	19.46%	0.00
Category VII - General Purpose	6.32	5.31	1.23	19.46%	-
Category VIII-Temporary Supply	8.94	5.31	1.23	19.46%	1.37
HIGH TENSION					
HT Category at 11 kV					
HT-I Indl Segregated	8.90	5.31	0.46	12.46%	2.47
HT-II - Industrial Non Segregated	10.33	5.31	0.46	12.46%	3.90
HT -IV A Govt Lift Irrigation	5.75	5.31	0.46	12.46%	0.00
HT-VI -Colony Supply	8.01	5.31	0.46	12.46%	1.58
Temporary	13.69	5.31	0.46	12.46%	7.26
HT Category at 33 kV					
HT-I Indl Segregated	7.49	5.31	0.16	7.85%	1.60
HT-II - Industrial Non Segregated	9.12	5.31	0.16	7.85%	3.24
HT -IV A Govt Lift Irrigation	5.72	5.31	0.16	7.85%	0.00
HT-VI -Colony Supply	8.28	5.31	0.16	7.85%	2.39
Temporary	10.51	5.31	0.16	7.85%	4.62
HT Category at 132 kV					
HT-I Indl Segregated	6.70	5.31	0.11	4.02%	1.07
HT-II - Industrial Non Segregated	8.07	5.31	0.11	4.02%	2.44
HT - III Aviatoin	7.95	5.31	0.11	4.02%	2.33
HT -IV A Govt Lift Irrigation	5.73	5.31	0.11	4.02%	0.10
HT-V -RailwayTraction	7.04	5.31	0.11	4.02%	1.41

4.5 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:

4.5.1 Existing Electricity Tariffs

Category	Units	Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit
LT Category I Domestic			
LT Category I (A) Domestic(up to 500 W)			
0 - 50 units	kWh	Nil	145
51-100 units	kWh	Nil	260
101 - 200 units	kWh	Nil	360
201 - 300 units	kWh	Nil	575
300-500 units	kWh	Nil	675
More than 500 units	kWh	Nil	725
LT Category I (B) Domestic > 500W (Consumption < 100 KWH)			
0 - 50 units	kWh	Nil	145
51-100 units	kWh	Nil	260
Category I (B) Domestic > 500W (Consumption > 100 KWH)			
0 - 100 units	kWh	Nil	260
101 - 200 units	kWh	Nil	360
201 - 300 units	kWh	Nil	575
300-500 units	kWh	Nil	675
More than 500 units	kWh	Nil	725
LT Category II A,B,C - Non-domestic/Commercial			
LT Category - A up to 500 W			
0-50 units	kWh	Nil	385
51 - 100 units	kWh	Nil	600
>100 units	kWh	Nil	700
LT Category - B > 500 W			
0-100 units	kVAh / kWh	Rs. 15 /HP(KW)/Month	600
>100 units	kVAh / kWh	Rs. 15 /HP(KW)/Month	700
LT-II(C) Advertising Hoardings	kVAh / kWh	Nil	900
LT Category III (A & B) - Industrial			
Category III (A) - Industrial			
(i) Industrial Normal	kVAh / kWh	Rs. 50 /HP/Month of connected load	500

Category	Units	Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit
Off Season tariff for seasonal loads for LT III(A)(i)	kVAh / kWh	Rs. 50 /HP/Month on 30% of connected load	567
(ii) Industrial Optional	kVAh / kWh	Rs. 150/KVA/Month on RMD or 80% of CMD whichever is higher	500
Off Season tariff for seasonal loads for LT III(A)(ii)	kVAh / kWh	Rs. 150/KVA/Month on RMD or 30% of CMD whichever is higher	567
(iii) Pisciculture/Prawn culture	kVAh / kWh	Rs. 50 /HP/Month of connected load	212
(iv) Sugarcane crushing	kVAh / kWh	Rs. 50 /HP/Month of connected load	162
(v) Poultry farms with above 1000 birds	kVAh / kWh	Rs. 50 /HP/Month of connected load	500
(vi) Mushroom production & Rabbit Farms	kVAh / kWh	Rs. 50 /HP/Month of connected load	500
(vii) Floriculture in Green House	kVAh / kWh	Rs. 50 /HP/Month of connected load	500
Category III (B) - Industrial (Optional)			
SSI Units	kVAh	Rs. 150/KVA/Month on RMD or 80% of CMD which ever is higher	500
Seasonal Industries	kVAh / kWh	Rs. 150/KVA/Month on RMD or 30% of CMD which ever is higher	567
LT Category IV- Cottage Industries, Dhobighats & Others			
Cat -IV(A) - Cottage Indstr. & Dhobi Ghats [®]	kWh	Rs. 10/HP/Month of contracted load subject to minimum of Rs. 30 /Month	267
Cat -IV(B) - Poultry farms up to 1000 birds [®]	kWh	Rs. 10/HP/Month of contracted load subject to minimum of Rs. 30 /Month	267

Category	Units	Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit
Cat-IV(C) Agro Based Activity®	kWh	Rs. 10/HP/Month of contracted load subject to minimum of Rs. 30 /Month	267
LT Category V - Irrig & Agriculture			
DSM V(A)			
Corporate Farmers & IT Assesses	kWh	0	250
Wet Land Farmers (Holdings >2.5 acre)	kWh	*Rs. 525/HP/Year	50
Dry Land Farmers (Connections > 3 nos.)	kWh	*Rs. 525/HP/Year	50
Wet Land Farmers (Holdings <= 2.5 acre)	kWh	0	0
Dry Land Farmers (Connections <= 3 nos.)	kWh	0	0
DSM V(B)			
Corporate Farmers & IT Assesses	kWh	0	350
Wet Land Farmers (Holdings >2.5 acre)	kWh	*Rs. 1050/HP/Year	100
Dry Land Farmers (Connections > 3 nos.)	kWh	*Rs. 1050/HP/Year	100
Wet Land Farmers (Holdings <= 2.5 acre)	kWh	*Rs. 525/HP/Year	50
Dry Land Farmers (Connections <= 3 nos.)	kWh	*Rs. 525/HP/Year	50
Category LT V(C) - Others			
Salt farming units with CL up to 15HP \$	kWh	Nil	212
Rural Horticulture Nurseries \$	kWh	Nil	212
LT Category VI - Local Bodies, St. Lighting & PWS			
Street Lighting			
Minor Panchayats	kWh	Nil	237
Major Panchayats	kWh	Nil	300
Nagarpalikas & Municipalities (Gr 3)	kWh	Nil	379
Municipalities (Gr 1&2)	kWh	Nil	409
Municipalities Selection Special Grade	kWh	Nil	450
Corporations	kWh	Nil	500
PWS Schemes			
Minor/Major Panchayats			
Up to 2500 units/Yr	kVAh / kWh	Rs. 10/HP/Month of contracted load subject to minimum of Rs. 50	145
Above 2500 units/Yr	kVAh / kWh		195
All Nagarpalikas & Municipalities			
Up to 1000 units	kVAh / kWh	Rs. 20/HP/Month of contracted load	450

Category	Units	Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit
More than 1000 units	kVAh / kWh	subject to minimum of Rs. 100	500
Municipal Corporations			
Up to 1000 units	kVAh / kWh	Rs. 30/HP/Month of contracted load subject to minimum of Rs. 100	500
More than 1000 units	kVAh / kWh		525
LT Category VII (A&B)			
Category VII (A) - General Purpose	kVAh / kWh	Rs. 20/KW/Month	450
Category VII-B - Religious Places (CL <=1KW)			
Up to 200 units	kWh	Rs. 10/KW/Month	260
More than 200 units	kWh	Rs. 10/KW/Month	450
LT Category VIII-Temporary Supply			
VIII(A) Temp. Supply (Agriculture)	kVAh / kWh	Nil	300
VIII(B) Temp. Supply (for other than Irrg. & Agriculture)	kVAh / kWh	Nil	750
HT-I Industrial			
HT -I(A) Industry General			
Industry			
132 KV and above	kVAh	Rs. 250/KVA/Month of Billing demand or 80% of CMD whichever is higher	397
33 KV	kVAh		437
11 KV	kVAh		480
Lights & Fans			
132 KV and above	kVAh		567
33 KV	kVAh		582
11 KV	kVAh		600
Colony consumption	kVAh		450
Seasonal Industries			
132 KV and above	kVAh	Rs. 250/KVA/Month of Billing demand or 30% of CMD which ever is higher	510
33 KV	kVAh		535
11 KV	kVAh		597
Time-of-Day Tariff (6 PM to 10 PM)	kVAh		100
HT - I (B) Ferro-alloys			
132 KV and above	kVAh	NII	365
33 KV	kVAh	NII	405
11 KV	kVAh	NII	448

Category		Rates for FY 2012-13	
	Units	Fixed/Demand Charges	Energy Charges Ps/Unit
HT-II - Others			
132 KV and above	kVAh	Rs. 250/KVA/Month of Billing demand or 80% of CMD whichever is higher	510
33 KV	kVAh		535
11 KV	kVAh		597
Time-of-Day Tariff (6 PM to 10 PM)	kVAh		100
HT-III Aviation			
132 KV and above	kVAh	Rs. 250/KVA/Month of Billing demand or 80% of CMD whichever is higher	454
33 KV	kVAh		486
11 KV	kVAh		539
Time-of-Day Tariff (6 PM to 10 PM)	kVAh		100
HT -IV Govt Lift Irrigation ,Agriculture & Composite Water Supply			
HT -IV A Govt Lift Irrigation	kVAh	Nil	325
HT -IV B Irrigation & Agriculture	kVAh	Nil	0
HT- IV C- CP Water Supply Schemes	kVAh	Nil	200
HT- V Railway Traction	kVAh	Nil	543
HT-VI -Colony Supply			
132 KV and above	kVAh	Rs. 250/KVA/Month of Billing demand	450
33 KV	kVAh		450
11 KV	kVAh		450
HT- VII Green Power	kVAh	Nil	700
HT - IX Temporary			
132 KV and above	kVAh	1.5 times of the Tariff of corresponding HT Consumer category	
33 KV	kVAh		
11 KV	kVAh		

@ - Units which exceed 5 HP connected load shall be billed at tariff specified for LT-III(A) Industrial category

* -Equivalent flat rate of tariff

\$ - Units with connected load more than 15 HP shall be billed under LT –III(A) Industrial Normal tariff

Note : All other conditions are as per in the Chapter -XII of the Retail supply Tariff Schedule for FY 2012-13.

4.5.2 Proposed Electricity Tariffs for FY 2013-14

Category		Proposed Rates for FY 2013-14	
	Units	Fixed/Demand Charges Per month	Energy Charges Ps/Unit
LT Category I Domestic			
0 - 50 units (Consumption <= 50 units)	kWh	Nil	145
0-100 units (Consumption > 50 units and <= 100 units)	kWh		260
0 - 200 units(Consumption > 100 units and <= 200 units)	kWh		565
0-300 units(Consumption > 200 units and <= 300 units)	kWh		615
0-500 units(Consumption > 300 units and <= 500 units)	kWh		650
More than 500 units (Consumption > 500 units)	kWh		700
LT Category II A,B,- Non-domestic/Commercial			
LT Category – II(A)			
0-50 units	kVAh / kWh	Rs 50 per KW/HP/KVA	540
51 - 100 units	kVAh / kWh		735
>100 units	kVAh / kWh		835
LT-II(B) Advertising Hoardings	kVAh / kWh		1040
LT Category III - Industrial			
Industrial	kVAh / kWh	Rs. 100/ KW/HP/KVA of connected load	620
LT Category IV- Specific Purpose			
Specific Purpose	kVAh / kWh	Rs. 20/ KW/HP/KVA of contracted load	407
LT Category V - Irrig & Agriculture			
DSM V(A)			
Corporate Farmers & IT Assesses	kWh	0	250
Wet Land Farmers (Holdings >2.5 acre)	kWh	*Rs. 525/HP/Year	50
Dry Land Farmers (Connections > 3 nos.)	kWh	*Rs. 525/HP/Year	50
Wet Land Farmers (Holdings <= 2.5 acre)	kWh	0	0
Dry Land Farmers (Connections <= 3 nos.)	kWh	0	0
DSM V(B)			
Corporate Farmers & IT Assesses	kWh	0	350
Wet Land Farmers (Holdings >2.5 acre)	kWh	*Rs. 1050/HP/Year	100

Category		Proposed Rates for FY 2013-14	
	Units	Fixed/Demand Charges Per month	Energy Charges Ps/Unit
Dry Land Farmers (Connections > 3 nos.)	kWh	*Rs. 1050/HP/Year	100
Wet Land Farmers (Holdings <= 2.5 acre)	kWh	*Rs. 525/HP/Year	50
Dry Land Farmers (Connections <= 3 nos.)	kWh	*Rs. 525/HP/Year	50
LT Category VI(A) & (B) - Local Bodies, St. Lighting & PWS			
A –Panchayts	kVAh / kWh	Rs. 30/ KW/HP/KVA of contracted load	524
B – All Nagarpalikas & Municipalities, Municipal Corporations	kVAh / kWh	Rs. 30/ KW/HP/KVA of contracted load	574
LT Category VII			
General Purpose	kVAh / kWh	Rs. 20/ KW/HP/KVA of contracted load	590
LT Category VIII-Temporary Supply			
Temp. Supply	kVAh / kWh	Rs. 20/ KW/HP/KVA of contracted load	880
HT-I Industrial			
HT -I (A) Industry General			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	537
33 KV	kVAh		591
11 KV	kVAh		649
Time-of-Day Tariff (6 PM to 10 PM)			
132 KV and above	kVAh		698
33 KV	kVAh		768
11 KV	kVAh		844
HT - I(B) Ferro-alloys			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	537
33 KV	kVAh		591
11 KV	kVAh		649
HT-II - Others			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	650
33 KV	kVAh		682
11 KV	kVAh		761

Category	Units	Proposed Rates for FY 2013-14	
		Fixed/Demand Charges Per month	Energy Charges Ps/Unit
Time-of-Day Tariff (6 PM to 10 PM)	kVAh		
132 KV and above	kVAh		845
33 KV	kVAh		886
11 KV	kVAh		989
HT-III Aviation			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	650
33 KV	kVAh		682
11 KV	kVAh		761
Time-of-Day Tariff (6 PM to 10 PM)	kVAh		
132 KV and above	kVAh		845
33 KV	kVAh		886
11 KV	kVAh		989
HT -IV Govt Lift Irrigation ,Agriculture & Composite Water Supply			
Lift Irrigation & Agriculture, CP Water Supply Schemes			
132 KV and above	kVAh	Nil	561
33 KV	kVAh		561
11 KV	kVAh		561
HT- V Railway Traction	kVAh	Nil	690
HT-VI -Colony Supply			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand	640
33 KV	kVAh		640
11 KV	kVAh		640
HT- VII Green Power	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	1030
HT - IX Temporary			
132 KV and above	kVAh	Rs. 400/KVA/Month of Billing demand or 80% of CMD whichever is higher	1030
33 KV	kVAh		1030
11 KV	kVAh		1030

5. Status on implementation of Directives

5.1 EARLIER DIRECTIVES

1. Replacement of failed Distribution Transformers (DTRs)

- a) The Licensees shall instruct their respective officials to lodge complaints with the police in the event of theft of DTR.*
- b) The complaint lodged by the farmers with the service team of the DISCOMs should be enough for them to start the process of replacement of DTR and take action. The licensee shall take steps to restore the supply by arranging another DTR in place of stolen DTR.*
- c) The Licensees shall display the details of replacement of failed DTRs (rating, place of failure and time taken for replacement) on daily basis at the Divisional, Sub-Divisional and Section offices.*

Discom:

- a) Instructions were issued to register the cases in the event of theft of materials and measures to curb the theft of DTRs
- b) As per the APERC regulation No.7 of 2004 (Licensee's Standards of Performance), APCPDCL is restoring power supply in case of all the stolen Distribution Transformers (DTRs) by replacement within 48 hours of receiving the complaint in Rural areas. APCPDCL is maintaining sufficient quantity of healthy rolling stock of DTRs to facilitate timely replacement of the failed DTRs.
- c) The details of failures and replacement of DTRs (rating, place of failure and time taken for replacement on daily basis) is displayed at Divisional, Sub-Divisional and section offices.

2. Functioning of Consumer Grievances Redressal Forums (CGRFs)

- a) 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.*

Discom:

- a) APCPDCL 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) APCPDCL has provided all inputs as required by CGRF to enable its functioning independently and to conduct hearings systematically and regularly in all circles of APCPDCL, by providing supporting staff, accommodation for conducting court proceedings .
- c) Month wise CGRF Orders are being placed in the CPDCL Website.

3. 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:

The GTCS was translated and the proof was submitted to Hon'ble APERC vide Lr.No.1704/09, dt.05.10.2009.

4. Share of capacity in IPP expansion projects

The Licensees are directed to examine in terms of the existing PPAs, the National tariff policy and the provisions of the E.Act 2003, the legal feasibility of acquiring a share of power in such expansion projects and file a detailed report to the Commission by 31/05/2012 in case of each of the IPPs that are setting up expansion projects.

Discom:

The report is Submitted to the Hon'ble APERC vide Lr.No.CE/IPC/F.APERC/D.No.147/12, Dt:19.11.2012

5. Awareness Programme to Forum Members and Functioning of Call Centres

The Licensees are directed to take steps to build greater awareness in employees deputed to Forums to be balanced and unbiased in the discharge of their duties. Further, the Licensees are directed to take proper action and ensure proper functioning of the call centres in attending to the calls of the consumers to get their problems pertaining to power supply resolved without delays.

Discom:

The directive is being complied with.

6. AB Switches on HVDS Transformers

The Licensees are directed to submit details of progress made on providing AB switches to the HVDS Transformers shall be submitted to the Commission. An interim report shall be submitted by 31/10/2012 and final report by 31/12/2012.

Discom:

HVDS Project is being implemented in three phases in CPDCL. In the Phases I&II were implemented in 3 districts i.e., Anantapur, Mahabubnagar and Nalgonda districts. Phase-III is being implemented in 6 districts i.e. Anantapur, Kurnool, Mahabubnagar, Nalgonda, Medak and Rangareddy.

AB Switches are being erected wherever necessary as per the system requirement for proper control of Agl Feeders.

The details of the AB switches provided in each district under HVDS scheme is as follows:

Sl. No.	Name of the District	No of AB Switches erected as on 31-10-2012
1	Anantapur	3032
2	Kurnool	2801
3	Mahabubnagar	3301
4	Nalgonda	3135
5	Medak	3605
6	Rangareddy	2939
Total		18813

7. 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:

The directive is being complied with – Instructions are issued to all the Superintending Engineers/Operation

- i) It is 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
- ii) 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.

8. 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:

The directions of the Hon'ble APERC are noted as to strictly provide neutral wire from the substation to extend power supply by using 6.3 KVA single phase distribution transformers.

In compliance with the above directions under section 142 of Electricity Act, 2003, the APCPDCL is making every effort to provide neutral wire where ever necessary in a phased manner in the existing system.

However, it is to recall that all HVDS works are being taken up on Rural Agricultural feeders by replacing high capacity distribution transformers with small capacity by providing local earthing with two CI earth electrodes as per specifications.

Since the Hamlets are situated in interior rural areas, laying neutral wire from substation and earthing at intermediate locations needs additional expenditure. In view of the constraints, it is for providing local ground earthing by maintaining the earth resistance as per REC construction standards. Further, the villages located beyond 3 Kms radius from substation, more particularly in rocky areas with poor resistance, could be provided with master earth. The APCPDCL has already rectified and refurbishment the earthing system for 11452 single phase distribution transformers in all seven Districts. All arrangements are being made for strict compliance with aforesaid directions

please.

5.2 FRESH DIRECTIVES FOR FY 2012-13

1. Sales Estimation to LT-V

The Licensees shall estimate the consumption based on the Commission approved new methodology and incorporate the results in detail in next Tariff filings without fail.

Discom:

Agriculture consumption is being calculated with ISI methodology from Sep'12 for Anantapur, Kurnool, Nalgonda, Ranga Reddy (East), Ranga Reddy (North), Ranga Reddy (South) circles. However, for Mahaboobnagar and Medak circles, installation of DTR meters is completed. But due to the middling of meters by the farmers, the estimated consumption could not be carried out in Mahaboobnagar and Medak circles. However, the consumption is being arrived for other circles as per ISI methodology i.e. Anantapur, Kurnool, Nalgonda, Ranga Reddy (East), Ranga Reddy (North), Ranga Reddy (South) .

2. Deficit Situation and Supply to Agriculture

Licensees are directed to file a monthly report on energy input, sales to different categories with an explanation if there is a significant variation in supply & consumption by any consumer category.

Discom:

The licensee is being submitting the monthly report on energy input, sales and explanation to the variations.

3. Maximum Ceiling Price for Short Term Power Purchases

The Licensees are directed to submit monthly reports specifically enumerating the short term purchases made during the month including the sources from and rates at which such purchases were made.

Discom:

The monthly report pertaining to details on short term purchases is being submitted.

4. Station wise deviations of actual quantum purchased and Fixed & Variable Costs

The Commission directs the DISCOMs to submit monthly statements on station wise deviations of actual quantum purchased and Fixed & Variable Costs thereof compared to the respective values taken in the Tariff Order. Such reports must be submitted within 30 days of completion of each month.

Discom:

The licensee is being submitting the monthly statements on station wise deviations of actual quantum purchased and fixed&variable costs to Hon'ble Commission.

5. Energy Conservation

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 APCPDCL, in order to comply one of the initiatives of energy conservation the replacement of the ICLs with CFLs in APCPDCL jurisdiction has been taken up under Bachat Lamp Yojana in coordination with Bureau of Energy Efficiency (BEE). M/s C-Quest Capital Green Ventures Private Limited have been entrusted the above job. About 16.5 Lakhs CFLs have been distributed to households in 6 – operation divisions as part of EC measures. This will be continued with the same spirit in APCPDCL 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 & Rajendernagar	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

6. 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 under section 65 of the E.Act,2003.

Discom:

The licensee is being submitting the status report on payment of Government subsidy.

7. Agricultural consumption 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:

The progress on implementation of ISI methodology will be kept in CPDCL website shortly.

The APCPDCL has taken decision to fix up energy meters to all small DTRs covered under HVDS schemes funded by JICA. The tendering process of HVDS JICA project was under progress.

8. Malpractices & Theft

The Licensees are directed to submit 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:

The licensee is submitting the report on theft cases to the Hon'ble Commission.

9. Categorisation of Agricultural Consumers

The Licensees are directed to submit a quarterly report on paid categories of LT-V: Agricultural services by each sub category duly mentioning number of consumers billed, units billed and bill amount.

Discom:

The licensee is being submitting the report to the Hon'ble Commission.

10. Age-wise arrears from all Municipalities, Panchayats, and all Govt. Departments

The Licensees are directed to furnish the age-wise, year-wise electricity consumption bill arrears from various municipalities, Panchayats and all various Government departments till date may be prepared on circle-wise along with penalties levied may be submitted to the Commission latest by 30th June 2012. Besides, remarks may also be stated with regard to the actions so far initiated for prompt collection of dues and reasons for such long-pendency of amounts and present status on such dues.

Discom:

Submitted to the Hon'ble APERC vide Lr.No. CGM (Fin)/GM(R)/ SAO (R)/AO(R)/JAO-1/ D.No.440/12, Dt:11.9.2012

11. Category changes booked under malpractice grounds

The Licensees are booking the cases under malpractice on change of categories and subsequently reverting/dropping the cases to original category. In this regard the Licensees are directed to provide with full details every quarter, of those consumer categories whose was booked under category change case and subsequently, those booked cases were dropped/reverted without initiating any action for change of category. While submitting the report on such cases, remarks may be given with adequate reason for dropping the cases without any action.

Discom:

The licensee is being submitting the report to the Hon'ble Commission.

6. COST OF SERVICE FOR FY 2013-14

6.1 Introduction

This report presents the estimated cost of service for various consumer categories of the Central Power Distribution Company Limited (APCPDCL), for the year starting on April 1, 2013 and ending on March 31, 2014. 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:

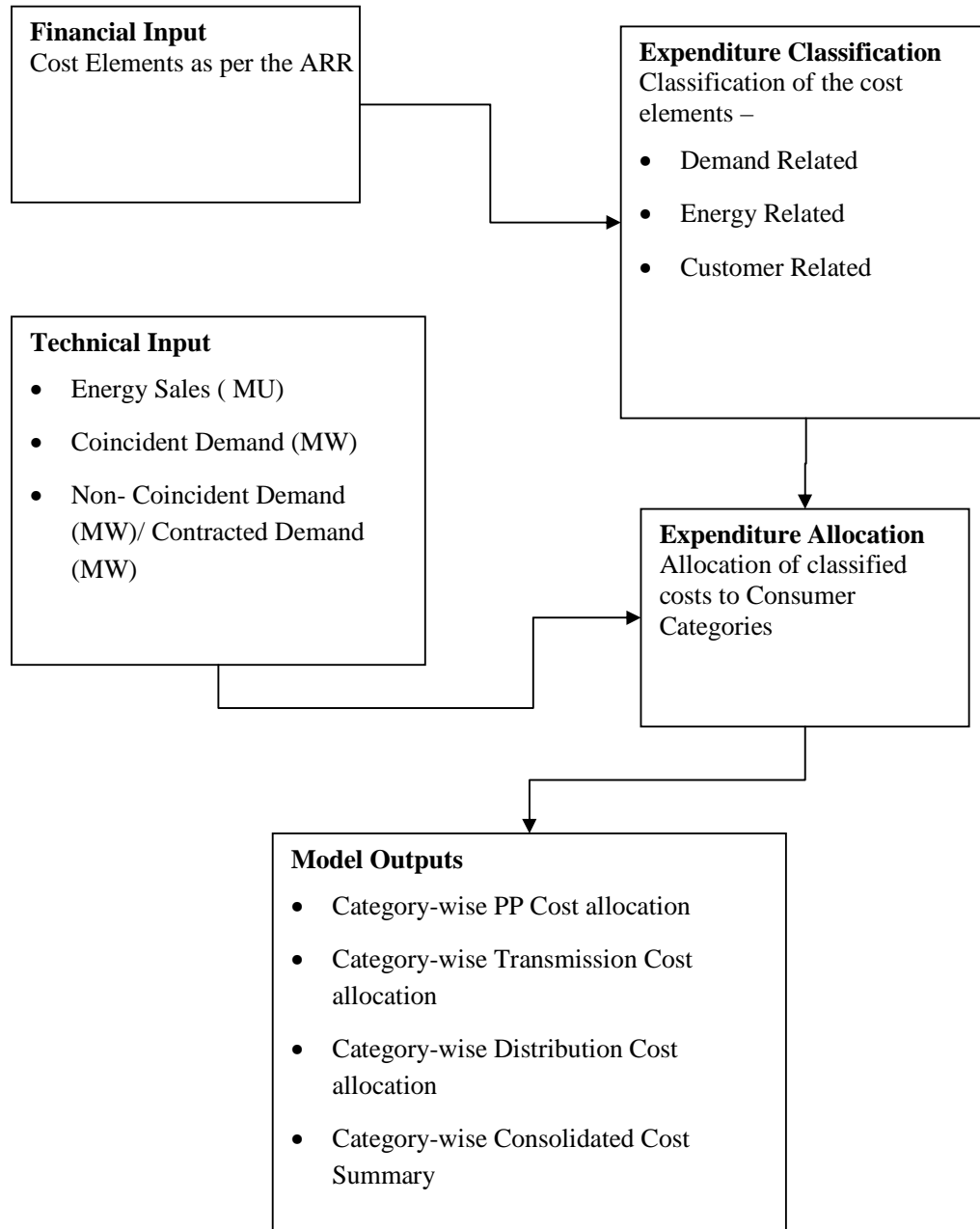
- Forecasting the energy and peak demand requirements for the power system in the year under consideration;
- Forecasting the energy and peak demand requirements at the transmission-distribution interface in that year;
- Estimating the energy and peak demand requirements for each customer category for 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 APCPDCL at the retail level.

6.2. COST OF SERVICE MODEL FOR APCPDCL

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

All financial input into the model is as per the ARR for the year 2013-14, including revenue, and expenditure data.

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



Financial Input Sheet

This forms the base for the income and expenses data for the APCPDCL. The values are as per the ARR for the year 2013-14.

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.

APCPDCL 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 APCPDCL 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 APCPDCL 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 APCPDCL 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	78.6%	78.33%
Non-Domestic – Category – II	90%	74.63%
Industrial – Category – III	98.6%	77.62%
Cottage Industries – Category IV	98.6%	77.62%
Irrigation and Agriculture – Category V	86.7%	65.57%
Public Lighting – Category VI	42.9%	50.21%
General Purpose – Category VII	42.9%	50.21%
Temporary – Category VIII	42.9%	50.21%
H.T Consumers		
Industrial– Category I 11KV 33KV 220/132 KV	98.4%	76.80%
	92.4%	81.24%
	97.6%	85.04%
HT Others – Category II 11KV 33 KV 220/132 KV	90.9%	80.92%
	91.9%	71.90%
	65%	63.83%
Irrigation and Agriculture – Category IV 11KV 33KV 220/132 KV	90.9%	80.92%
	91.9%	71.90%
	65%	63.83%
Railway Traction – Category – V (132KV)	83%	73.55%
Temporary	91%	80.92%
Colony Consumption – 11KV	91%	80.92%
Colony Consumption – 33KV	92%	71.90%

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 APCPDCL used in that derivation:

CENTRAL	Energy (MU)	Coincident Demand (MW)
Sales	38,551	4995
Loss as % of input	11.79%	14.60%
Losses	5150.57	854
Sub Total	43701	5848

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 APCPDCL. The system peak demand of APCPDCL is occurring during 11.00 hrs.

Expenditure Functionalization

The new model is developed keeping in view the unbundled nature of the power sector in A.P, hence the expenditure pertaining to CPDCL 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:

- APCPDCL needs to handle 43,702 MU, which consist of sale of 38,551 MU to its customers and losses of 5151 MU.
- Coincident Peak demand required by APCPDCL is 5848 MW, which consist of 4995 MW to serve the customers, and 854MW of losses in the system.
- The average unit cost of supplying the customers of APCPDCL is estimated at **5.37** Rs/kWh.
- The expected unit revenue from APCPDCL customers at current tariff is **3.77** Rs/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	4,070.5	20.2	4,754.9	86%	22%
Non-domestic Supply - Category II	2,362.1	3.5	1,536.0	154%	7%
Industrial Supply - Category III	1,193.2	1.0	874.2	137%	4%
Cottage Industries - Category IV	8.8	0.0	11.8	75%	0%
Irrigation and Agriculture - Category V	50.9	7.9	5,545.3	1%	25%
Public Lighting - Category VI	558.2	0.7	525.8	106%	3%
General Purpose - Category VII	53.4	0.1	48.2	111%	0%
Temporary - Category VIII	2.3	0.0	1.4	165%	0%
Total Low Tension Supply	8,299.3	33	13,298	63%	60%
<i>High Tension Supply</i>					
Industrial - Cat- I	2,532.5	1.5	1,553.9	163%	7%
Industrial Segregated - Cat- I (33KV)	4,030.1	2.6	2,523.9	160%	14%
Indusl. Segregated - Cat-I (220/132KV)	2,471.1	1.7	1,637.8	151%	10%
HT Others - Cat-II	1,393.2	0.7	734.3	190%	4%
Indusl. Non-Segregated - Cat-II (33KV)	589.8	0.3	324.2	182%	2%
Indusl. Non-Segre - Cat-II (220/132KV)	114.9	0.1	62.4	184%	0%
Irrigation and Agriculture - Cat-IV	63.7	0.1	63.7	100%	0%
Irrigation and Agriculture - Cat-IV (33KV)	48.5	0.0	48.5	100%	0%
Irrigation and Agriculture - Cat-IV (132KV)	363.3	0.3	298.0	122%	2%
Railway Traction - Cat V (132KV)	126.6	0.1	83.3	152%	0%
Colony Consumption (11KV)	77.1	0.1	50.0	154%	0%
Colony Consumption (33KV)	29.8	0.0	18.0	166%	0%
Temporary	45.8	0.0	19.4	237%	0%
Total High Tension Supply	11,886.5	8	7,417	160%	40%
TOTAL	20,185.8	41	20,715	98%	100%

TABLE 3.2	
Category	Cost of Service (Rs/kwh)
<i>Low Tension Supply</i>	
Domestic	5.59
Non-domestic	5.84
Industrial	6.03
Cottage Industries	6.10
Agriculture	5.76
Public Lighting &RWS	5.44
General Purpose	5.51
Temporary	5.44
<i>Total Low Tension Supply</i>	5.71
<i>High Tension Supply</i>	
Industrial (11KV)	5.42
Industrial (33KV)	4.69
Industrial (EHT)	4.44
HT Others (11KV)	5.44
HT Others (33KV)	5.01
HT Others (EHT)	4.35
Irrigation and Agriculture (11KV)	5.87
Irrigation and Agriculture (33KV)	5.72
Irrigation and Agriculture - Cat-IV (132KV)	4.69
Railway Traction - Cat V (132KV)	4.63
Colony Consumption (11KV)	5.18
Colony Consumption (33KV)	4.99
Temporary	5.80
<i>Total High Tension Supply</i>	4.86
TOTAL	5.37

Company Name	APCPDCL
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY 2009 -2014
Year of ARR filing	FY 2013-14
Data Type	CoS Inputs

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 1 New Consumer Categories

For LT Category

Codes	Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks

For HT Category - 11kV

Codes	Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks

For HT Category - 33kV

Codes	Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks

For HT Category - 132kV

Codes	Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks

Form 2 Aggregate Revenue Requirement for Retail Supply Business

Revenue Requirement Item		FY 2013-14			
		Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer
1	Transmission Cost	649.53	649.53		
2	SLDC Cost	19.18	19.18		
3	Distribution Cost	1699.69	1534.74	-25.92	190.87
4	PGCIL Expenses	199.44	199.44		
5	ULDC Charges	12.52	12.52		
6	Network and SLDC Cost (1+2+3+4+5)	2580.36	2415.41	-25.92	190.87
7	Power Purchase / Procurement Cost	17927.82	4448.75	13479.07	
8	Interest on Consumer Security Deposits	194.98	0.00	194.98	0.00
9	Supply Margin in Retail Supply Business	11.69			11.69
10	Other Costs, if any	0.00			
11	Supply Cost (7+8+9+10)	18134.50	4448.75	13674.06	11.69
12	Aggregate Revenue Requirement (6+11)	20714.86	6864.16	13648.14	202.56

Particulars	FY 2013-14			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	17927.82	24.81	75.19	0.00
Fixed Cost	4329.00	100.00		
Variable Cost	13479.07		100.00	
Incentive	48.56	100.00		
Income Tax	71.19	100.00		
Others	0.00			
Interest on Consumer Security Deposits	194.98		100.00	
Supply Margin in Retail Supply Business	11.69			100.00
Other Costs, if any	2580.36	93.61	-1.00	7.40
Total Supply Cost	20714.86	33.14	65.89	0.98

Form 5**Transmission Contracts**

Particulars	FY 2011-12	FY 2012-13	FY 2013-14
Total Installed Generation Capacity - Discom's Share (MW)		7726.54	9447.11
Transmission Contracts of Discoms with APTransco (MW/MVA)		7402.00	8869.00
Transmission Contracts of Discoms with PGCIL (MW/MVA)		1619.97	1873.30
Discom's Share in CGS (MW)			
Discom's NCP (MW)			
Discom's CP (MW)			

Particulars	FY 2011-12	FY 2012-13	FY 2013-14
Energy Losses %			
Technical LT Losses			8.30
Technical HT Losses (11 kV)			0.95
Technical HT Losses (33 kV)			0.56
Total Technical Losses			9.81
Commercial LT Losses			1.73
Commercial HT Losses (11 kV)			0.25
Commercial HT Losses (33 kV)			
Total Commercial Losses			1.98
Total Energy Losses			11.79
Demand Losses %			
Technical LT Losses			10.76
Technical HT Losses (11 kV)			1.33
Technical HT Losses (33 kV)			0.73
Total Technical Losses			12.82
Commercial LT Losses			1.53
Commercial HT Losses (11 kV)			0.25
Commercial HT Losses (33 kV)			
Total Commercial Losses			1.78
Total Demand Losses			14.60
Transmission loss %			
APTransco Losses			4.02
PGCIL Losses			4.60
Total Transmission Losses %			4.88

Form 4

Cost Allocation Factor

FY 2013-14

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening		
LT Category	23292.01	15005.94	8421277	0.00								13297.57	
Category I Domestic	8506.74	6672.45	6342661		47%	46%	42%	49%	78%	79%	79%	4754.92	5.59
Category II - Non-domestic/Commercial	2629.12	2361.84	801937.00		22%	22%	24%	22%	75%	90%	90%	1536.00	5.84
Category III (A & B) - Industrial	1449.00	1176.80	58372		15%	15%	18%	15%	78%	99%	99%	874.18	6.03
Category IV - Cottage Industries & Dhobighats	19.26	18.49	6448		0%	0%	0%	0%	78%	99%	99%	11.76	6.10
Category V (A), A(I) & A(II) - Irrigation and Agriculture	9631.76	4173.76	1102858		0%	0%	0%	0%	66%	87%	87%	5545.36	5.76
Category V (B) - Agriculture (Tatkal)	0.00	0.00	0.00										
Category VI - Local Bodies, St. Lighting & PWS	966.19	535.19	75997		3%	4%	2%	3%	50%	43%	43%	525.79	5.44
Category VII (A & B) - General & Religious Purposes	87.42	66.19	32864		0%	0%	0%	0%	50%	43%	43%	48.20	5.51
Category VIII-Temporary Supply	2.52	1.23	140		0%	0.00	0%	0%	50%	43%	43%	1.37	5.44
HT Category at 11 KV	4456.04	1880.41	6723	0.00								2421.16	
HT-I Industry Segregated	2868.25	1140.51	3674		5.4	5.3	6.5	4.7	77%	98%	98%	1553.87	5.42
Lights & Fans	0.00												
Colony consumption	0.00												
Seasonal Industries	0.00												
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00												
HT-I (B) Ferro-Alloys	0.00												
HT-II Industrial Non-Segregated	1349.57	612.00	2550		6.1	5.8	6.5	5.3	81%	91%	91%	734.26	5.44
HT-IV A Govt. Lift Irrigation Schemes	108.48	76.39	276		0.5	0.5	0.5	0.4	81%	91%	91%	63.71	5.87
HT-IV B Agriculture													
HT-IVC - Composite Public Water Supply Schemes													
HT-VI Townships and Residential Colonies	96.37	29.40	110		0.4	0.4	0.5	0.4	81%	91%	91%	49.97	5.18
HT-VII - Green Power	0.00												
RESCOs	0.00												
Temporary Supply	33.37	22.11	113		0.20	0.10	0.20	0.10	81%	91%	91%	19.36	5.80
HT Category at 33 KV	6152.72	1652.17	541	0.00								2914.65	
HT-I Industry Segregated	5385.00	1345.20	403						81%	92%	92%	2523.93	4.69
Lights & Fans	0.00												
Colony consumption	0.00												
Seasonal Industries	0.00												
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00												
HT-I (B) Ferro-Alloys													
HT-II Industrial Non-Segregated	646.77	244.80	102		107				72%	92%	92%	324.21	5.01

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening		
HT-IV A Govt. Lift Irrigation Schemes	84.79	49.04	30						72%	92%	92%	48.53	5.72
HT-IV B Agriculture													
HT-IVC - Composite Public Water Supply Schemes													
HT-VI Townships and Residential Colonies	36.04	13.13	6						72%	92%	92%	17.98	4.99
HT-VII - Green Power	0.00												
RESCOs	0.00												
Temporary Supply	0.12												
HT Category at 132 KV	4650.50	1339.19	68	0.00								2081.48	
HT-I Industry Segregated	3691.74	757.46	47						85%	98%	98%	1637.79	4.44
Lights & Fans	0.00												
Colony consumption	0.00												
Seasonal Industries	0.00												
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00												
HT-I (B) Ferro-Alloys													
HT-II Industrial Non-Segregated	82.07	31.63	6						64%	65%	65%	62.36	4.35
HT-IV A Govt. Lift Irrigation Schemes	635.32	488.60	10						64%	65%	65%	297.98	4.69
HT-IV B Agriculture	0.00												
HT-IVC - Composite Public Water Supply Schemes	0.00												
HT-V Railway Traction	180.00	61.50	5						74%	83%	83%	83.34	4.63
HT-VI Townships and Residential Colonies	0.00												
HT-VII - Green Power													
Aviation	61.37												
Temporary Supply	0.00												
Total	38551.28	19877.71	8428609	0.00								20714.86	5.37

Asset	FY 2013-14			
	Total Assets Rs crores	% allocation		
		Demand	Energy	Customer
Assets Base for Discom				
Land & Rights	9.17	7.34		1.83
Buildings	258.04	206.43		51.61
Hydraulic Works				
Other Civil Works	57.65	46.12		11.53
Plant & Machinery	3933.97	3147.18		786.79
Lines, Cable, Network, etc.	4329.05	3463.24		865.81
Vehicles	4.85	3.88		0.97
Furniture and Fixtures	9.54	7.63		1.91
Office Equipments	120.81	96.65		24.16
Spare parts and other assets				
Borrowings for Working Capital				
Less: Contribution, Grants, Subsidies				
Total Assets With Adjustments	8,723.08			
Voltage wise-Distribution Assets	8,263.02			
LT	2236.10			
11kV	4264.12			
33kV	1762.80			
Assets Base for Generation				
Total Assets				
Assets Base for Transmission				
Total Assets				

7. 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 2011-12 and for H1 of FY 2012-13**

Year/month	Meter Complaints	Wrong billing	Back Billing	Category Change	New Connections release	Title Change	O & M	Others	Total	Remarks
2011-12	0	4	0	2	2	0	1	2	11	1) CG No.27 for Rs.6,300 (RR North) 2) CG No.53 for Rs.12,150 (Hyd North) 3) CG No.56 for Rs.15,200 (RR South) 4) CG No.103 for Rs.3,050 (Hyd South) 5) CG No.112 for Rs.13,250 (RR South) 6) CG No.88 for Rs.32,300 (Anantapur) 7) CG No.42 for Rs.16,200 (Kurnool) 8) CG No.50 for Rs.425 (Kurnool) 9) CG No.79 for Rs.32,450 (Mahaboobnagar) 10) CG No.82 for Rs.2,875 (Mahaboobnagar) 11) CG No.91 for Rs.50,250 (Mahaboobnagar)
H1 of FY 2012-13	0	0	0	0	1	0	0	3	4	1) CG No.410 for Rs.11,375 (Hyd Central) 2) CG No.442 for Rs.21,550 (Hyd North) 3) CG No.459 for Rs.15,950 (Hyd North) 4) CG No.498 for Rs.5,600 (RR East)
Total	0	4	0	2	3	0	1	5	15	

Format - 2

Data Requirement for ARR and Tariff Filings F.Y. 2013-14

Fatal and non-fatal accidents

Category	Total No. of Accidents in 2011-12			
	Departmental	Contract labour	Public	Total
Fatal				
Human being	4	0	30	34
Non-fatal				
Human being			2	2
Total	4	0	32	36
Category	Total No. of Accidents in H1 of FY 2012-13			
	Departmental	Contract labour	Public	Total
Fatal				
Human being	2		35	37
Non-fatal				
Human being	2		11	13
Total	4	0	46	50

**Statement showing Fatal/Non-Fatal accidents to General
Public/Animals during the period from 01.04.2011 to 31.03.2012**

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Anantapur	4	0	9	0
2	Kurnool	8	1	2	0
3	Mahabubnagar	9	0	10	0
4	Medak	3	0	10	0
5	Nalgonda	1	0	24	0
6	RR-North	1	1	5	0
7	RR-South	3	0	16	0
8	RR-East	0	0	0	0
9	Hyd-North	0	0	0	0
10	Hyd-Central	0	0	0	0
11	Hyd-South	0	0	0	0
12	SCADA	1	0	0	0

**Statement showing Fatal/Non-Fatal accidents to General
Public/Animals during the period from 01.04.2012 to 30.09.2012**

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Anantapur	4	2	12	
2	Kurnool	6	2	2	
3	Mahabubnagar	8	2	11	
4	Medak	10	0	0	
5	Nalgonda	2	1	5	
6	RR-North	3	0	2	
7	RR-South	2	1	0	
8	RR-East	0	1	0	
8	Hyd-North	0	1	0	
9	Hyd-Central	0	1	0	
10	Hyd-South	0	0	0	

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11

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Due to dept. fault only

Format - 3

Replacement of Burnt Transformers and installation of additional transformers during 2011-12

Sl.No.	Name of the circle	No.of DTRs as on 31-3-12		No.of DTRs Failed and replaced		No.of DTRs added during 2011-12	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Ananthapur	15460	31786	1070	4442	15460	31786
2	Kurnool	13245	20459	1061	2316	13245	20459
3	Mahaboobnagar	17402	22652	3389	5087	17402	22652
4	Nalgonda	23728	45969	1450	5985	23728	45969
5	Medak	11361	27853	943	4026	11361	27853
6	Ranagreddy North	1347	9588	25	361	1347	9588
7	Ranagreddy South	7645	16821	900	1868	7645	16821
8	Ranagreddy East	2605	10612	86	662	2605	10612
9	Hyderabad North	860	9262		374	860	9262
10	Hyderabad South	751	3870		470	0	3870
11	Hyderabad Central	758	4879		250	758	4879
	Total	95162	203751	8924	25841	95162	203751

Replacement of Burnt Transformers and installation of additional transformers during H1 of FY 2012-13

Sl.No.	Name of the circle	No.of DTRs as on 30.09.2012		No.of DTRs Failed and replaced		No.of DTRs added during H1 of FY 2012-13	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Ananthapur	15605	34572	619	2468	145	2786
2	Kurnool	13362	21569	609	1347	117	1110
3	Mahaboobnagar	17764	29450	1671	2987	362	6798
4	Nalgonda	23918	46762	800	3069	190	793
5	Medak	11617	28941	596	2073	256	1088
6	Ranagreddy North	1359	10094	24	214	12	506
7	Ranagreddy South	8509	18107	531	979	864	1286
8	Ranagreddy East	2613	10927	60	432	8	315
9	Hyderabad North	860	9776		320	0	514
10	Hyderabad South	768	3961		251	17	91
11	Hyderabad Central	758	5242		196	0	363
	Total	97133	219401	4910	14336	1971	15650

Format - 5

CIRCLE	STRUCKUP SERVICES of FY 2011-12								REPLACEMENT OF STUCKUP SERVICES of FY 2011-12							
	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur	23041	2645	276	69	18	736	180	3	22842	2595	277	69	15	734	173	2
Hyderabad(central)	6485	1300	54			156	24	1	6332	1286	52			154	22	1
Hyderabad(north)	8941	2030	95			362	41	1	8636	1973	99		3	345	44	1
Hyderabad(south)	4920	1276	42			54	32		4809	1296	41			55	29	
Kurnool	20636	1893	504	8	4	722	170		20212	1814	507	8	6	681	167	
Mahabubnagar	10330	1773	253	22		126	101		10048	1692	246	22		124	92	
Medak	11427	1471	339	2		495	107		11274	1442	346	2		530	93	
Nalgonda	15159	2218	348	95	18	552	112		14686	2129	361	95	18	533	110	
Rangareddy(north)	9133	1456	188		3	401	23	1	8793	1420	177		3	402	23	1
Rangareddy(East)	8350	1451	214	10	18	230	11		8220	1409	206	9	22	229	12	
Rangareddy(south)	10049	1324	217	4	10	68	36		9850	1295	219	4	10	67	29	
	128471	18837	2530	210	71	3902	837	6	125702	18351	2531	209	77	3854	794	5

CIRCLE	BURNT SERVICES of FY 2011-12								REPLACEMENT OF BURNT SERVICES of FY 2011-12							
	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur	653	334	103	13	6	1221	26		677	337	110	13	6	1197	24	
Hyderabad(central)	563	193	3			443	7		533	190	5			408	7	
Hyderabad(north)	402	177	19			620	9		395	173	19		3	628	9	
Hyderabad(south)	606	182	15			59	4	1	602	176	15			54	5	
Kurnool	686	343	143	1	3	558	32		701	337	151	2	4	540	34	
Mahabubnagar	1494	462	155	7		65	43		1502	472	144	7		124	47	
Medak	1735	326	148			315	28		1831	343	156			380	31	
Nalgonda	577	207	61	3	3	169	10	1	535	196	60	4	3	172	9	1
Rangareddy(north)	595	178	27	2	3	494	1		591	168	27	3	3	499	1	
Rangareddy(East)	332	126	40		2	290	2		356	130	42		3	283	2	
Rangareddy(south)	1734	359	83	3	30	62	22		1824	356	92	2	30	57	17	
	9377	2887	797	29	47	4296	184	2	9547	2878	821	31	52	4342	186	1

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CIRCLE	STRUCKUP SERVICES FOR H1 of FY 2012-13								REPLACEMENT OF STUCKUP SERVICES FOR H1 of FY 2012-13							
	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur	16665	1951	189	61	19	501	128	1	16556	1896	178	54	47	491	132	2
Hyderabad(central)	4921	983	18			134	14	1	4827	918	18			128	14	1
Hyderabad(north)	7354	1632	78		2	191	19		7333	1607	76		2	391	18	
Hyderabad(south)	3687	1189	25			24	19		3603	1115	29			42	19	
Kurnool	13324	1374	352	7	10	559	105		13530	2790	360	7	17	588	98	
Mahabubnagar	7148	1371	167	8		50	75		7217	2727	171	6		51	71	
Medak	8160	1136	190	2	1	159	67		8610	2260	192	2	1	174	80	
Nalgonda	11155	1554	243	52	4	331	76		11421	1539	232	102	1	356	80	
Rangareddy(north)	7672	1128	142		5	218	25		7506	1109	150		5	210	24	
Rangareddy(East)	7453	1161	144	2	10	203	28		7106	2296	147	4	9	192	23	
Rangareddy(south)	9471	1194	185	1	41	37	43		9424	1189	178	1	28	39	36	

CIRCLE	BURNT SERVICES FOR H1 of FY 2012-13								REPLACEMENT OF BURNT SERVICES FOR H1 of FY 2012-13							
	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur	613	216	49	4	11	377	15		560	215	46	2	3	365	16	
Hyderabad(central)	451	147	3			200	8		431	132	3			209	7	
Hyderabad(north)	269	127	15		2	432	3		255	123	12		2	424	3	
Hyderabad(south)	444	173	4			111	3	1	415	169	4			109	3	2
Kurnool	418	193	81	1	4	419	17		397	182	75	1	4	408	17	
Mahabubnagar	1027	344	70	4		147	26		1074	321	79	2		146	22	
Medak	988	245	66			149	26		1182	240	64			148	27	
Nalgonda	506	169	64	6		118	11		509	161	67	6		116	10	
Rangareddy(north)	441	145	18	1	1	398	3	1	442	152	18	1	1	373		1
Rangareddy(East)	288	113	18		2	227			272	103	19		2	234		
Rangareddy(south)	1522	327	43	3	24	66	8		1629	305	52	4	21	66	14	

Format - 6

33 kV & 11 kV Interruptions During 2011-12									
		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	Ananthapur	83	2442	5921	1984:00:00	728	16163	16172	2044:53:00
2	Kunool	64	2256	1642	137:33:00	638	11882	3896	725:00:00
3	Mahaboobnagar	105	2495	7513	1000:55:00	815	19719	62824	10051:50
4	Medak	124	1824	1114	1250:00:00	836	12839	3634	3630:00:00
5	Nalgonda	106	2597	902	145:00:00	894	16679	2598	377:00:00
6	Hyderabad North	73	331	2644	747:00:00	384	1454	48492	40067:00
7	Hyderabad Central	24	171	1266	187:00:00	219	693	33147	23973:00
8	Hyderabad South	32	322	2532	450:00:00	206	850	40092	24982:00
9	Ranga Reddy North	53	476	825	202:45:00	248	1641	4793	768:28:00
10	Ranga Reddy South	48	595	1365	120:00:00	338	4621	4526	476:05:00
11	Ranga Reddy East	37	508	1742	230:00:00	268	2145	6539	783:36:00
33 kV & 11 kV Interruptions during H1 of FY 2012-13									
		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	Ananthapur	85	2475	2824	742:22:00	748	16532	6872	879:28:00
2	Kunool	64	2256	289	26:32:00	653	12238	1396	118:56:00
3	Mahaboobnagar	107	2505	5111	1017:46:00	828	20734	2612	1217:30:00
4	Medak	124	1824	757	63:00:00	836	12839	2923	220:00:00
5	Nalgonda	109	2610	68	15:36:00	894	16679	1102	128:30:00
6	Hyderabad North	73	331	287	66:23:00	384	1454	9435	1144:00:00
7	Hyderabad Central	24	171	185	47:42:00	221	711	4024	959:38:00
8	Hyderabad South	32	334	221	43:39:00	206	850	6082	1717:20:00
9	Ranga Reddy North	56	478	478	120:52:00	270	1719	1876	383:17:00
10	Ranga Reddy South	48	595	450	27:15:00	368	4728	1599	227:13:00
11	Ranga Reddy East	38	517	361	78:45:00	290	2168	4013	611:26:00

Format 6 contd.

33 kV & 11 kV breakdowns During 2011-2012									
		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	Ananthapur	83	2442	354	1181:00:00	728	16163	1087	764:23:00
2	Kunool	64	2256	243	492:15:00	638	11882	298	1096:28:00
3	Mahaboobnagar	105	2495	313	550:00:00	815	19719	1621	1897:40:00
4	Medak	124	1824	159	1012:00:00	836	12839	789	1533:00:00
5	Nalgonda	106	2597	45	66:20:00	894	16679	240	342:45:00
6	Hyderabad North	73	331	51	20:46:00	384	1454	833	1900:00:00
7	Hyderabad Central	24	171	22	44:46:00	219	693	222	500:44:00
8	Hyderabad South	32	322	46	34:50:00	206	850	397	928:00:00
9	Ranga Reddy North	53	476	70	260:62	248	1641	585	811:11:00
10	Ranga Reddy South	48	595	98	197:00:00	338	4621	499	1121:54:00
11	Ranga Reddy East	37	508	77	201:00:00	268	2145	617	890:00:00
33 kV & 11 kV breakdowns during H1 of FY 2012-13									
		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	Ananthapur	85	2475	158	522:38:00	748	16532	472	492:52:00
2	Kunool	64	2256	68	146:35:00	653	12238	169	648:32:00
3	Mahaboobnagar	107	2505	480	975:45:00	828	20734	784	986:40:00
4	Medak	124	1824	59	21:55:00	836	12839	571	423:48:00
5	Nalgonda	109	2610	18	16:45:00	894	16679	89	92:30:00
6	Hyderabad North	73	331	12	8:15:00	384	1454	357	1665:33:00
7	Hyderabad Central	24	171	13	49:02:00	221	711	186	456:38:00
8	Hyderabad South	32	334	27	23:37:00	206	850	6060	1236:53:00
9	Ranga Reddy North	56	478	77	276:42:00	270	1719	344	461:45:00
10	Ranga Reddy South	48	595	82	154:00:00	368	4728	309	1060:01:00
11	Ranga Reddy East	38	517	7	21:14:00	290	2168	220	395:27:00

Format - 7

Review of complaints received at FOC Centers and rectification during 2011-12						
Circle	Type of Complaints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Ananthapur	Individual FOCs	85242	85242	2.00	1.00	1.30
	Serivce Wire defect	14320	14320	2.00	1.00	1.30
	LT Fuses blown	6872	28756	1.00	0.30	0.45
	LT line fault	3224	38725	3.00	1.00	2.00
	HG fuse blown	2872	37242	1.00	0.30	0.45
	DTR Failure	5512	87242	48.00	12.00	30.00
	Total	118042	291527			
Kurnool	Individual FOCs	6192	6192	2.00	1.00	1.30
	Serivce Wire defect	1836	1836	4.00	2.00	3.00
	LT Fuses blown	13589	570738	2.00	1.00	1.30
	LT line fault	296	16584	4.00	2.00	3.00
	HG fuse blown	2389	106583	2.00	1.00	1.30
	DTR Failure	3377	150688	48.00	12.00	30.00
	Total	27679	852621			
Mahaboobnagar	Individual FOCs	41384	41384	1.00	0.30	0.45
	Serivce Wire defect	2116	2116	1.30	0.30	1.00
	LT Fuses blown	88	2212	2.00	1.00	1.30
	LT line fault	43	424	3.00	2.00	2.30
	HG fuse blown	38	1526	2.00	1.00	1.30
	DTR Failure	8476	98136	48.00	12.00	30.00
	Total	52145	145798			
Medak	Individual FOCs	21304	21304	5.00	0.25	2.42
	Serivce Wire defect	4403	4403	4.00	0.25	2.12
	LT Fuses blown	4844	53765	5.00	0.20	2.40
	LT line fault	2743	19109	4.00	0.30	2.15
	HG fuse blown	1823	29337	2.00	0.30	1.15
	DTR Failure	4969	12700	48.00	12.00	30.00
	Total	27471	59125			
Nalgonda	Individual FOCs	2046	2046	4.00	1.00	2.30
	Serivce Wire defect	852	852	4.00	1.00	2.30
	LT Fuses blown	220	2706	1.00	0.30	0.45
	LT line fault	318	1239	4.00	1.00	2.30
	HG fuse blown	420	1626	4.00	1.00	2.30
	DTR Failure	7435	19726	48.00	12.00	30.00
	Total	11291	28195			

Format 7 contd.

Hyderabad North	Individual FOCs	173481	173481	1.00	0.30	0.45
	Servce Wire defect	2070	2070	2.00	0.30	1.15
	LT Fuses blown	50984	921984	1.00	0.30	0.45
	LT line fault	4115	20815	1.30	0.45	1.07
	HG fuse blown	5146	771900	1.00	0.30	0.45
	DTR Failure	374	62280	6.00	3.00	4.50
	Total	236170	1952530			
Hyderabad South	Individual FOCs	252237	252237	0.30	0.10	0.20
	Servce Wire defect	41643	41643	2.00	0.30	1.15
	LT Fuses blown	50756	1268989	0.30	0.20	0.25
	LT line fault	990	36562	1.00	0.25	0.42
	HG fuse blown	1717	142925	0.45	0.20	0.32
	DTR Failure	470	16807	3.00	1.30	2.15
	Total	347813	1759163			
Hyderabad Central	Individual FOCs	92523	92523	3.00	0.10	1.35
	Servce Wire defect	23937	23937	3.00	0.10	1.35
	LT Fuses blown	21424	118495	0.30	0.10	0.20
	LT line fault	90	11482	1.00	0.45	0.52
	HG fuse blown	2722	63245	0.45	0.20	0.32
	DTR Failure	250	6818	4.00	1.30	3.15
	Total	140946	316500			
Ranga Reddy North	Individual FOCs	69480	69480	3.40	0.30	2.05
	Servce Wire defect	22560	22560	4.00	0.30	2.15
	LT Fuses blown	30300	123250	1.00	0.50	0.55
	LT line fault	1685	17360	3.00	0.45	1.52
	HG fuse blown	15012	111150	0.53	0.46	0.49
	DTR Failure	386	70062	22.00	4.40	13.20
	Total	139423	413862			
Ranga Reddy South	Individual FOCs	14498	14498	4.00	0.30	2.15
	Servce Wire defect	1913	1913	4.00	0.30	2.15
	LT Fuses blown	14556	50450	4.00	0.30	2.15
	LT line fault	2518	80305	14.00	4.00	9.00
	HG fuse blown	2898	24815	4.00	0.30	2.15
	DTR Failure	2768	46000	48.00	12.00	30.00
	Total	39151	217981			
Ranga Reddy East	Individual FOCs	39991	39991	1.51	0.20	1.05
	Servce Wire defect	13255	13255	2.54	0.20	1.37
	LT Fuses blown	29096	971858	2.23	0.20	1.21
	LT line fault	6311	60311	3.46	0.45	2.15
	HG fuse blown	12686	132076	3.06	0.30	1.48
	DTR Failure	748	48625	48.00	12.00	30.00
	Total	19319	1222782			

Format - 8

Review of complaints received at FOC Centers and rectification during H1 of FY 2012-13						
Circle	Type of Complaints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Ananthapur	Individual FOCs	45287	45287	2.00	1.00	1.30
	Servce Wire defect	8520	8520	2.00	1.00	1.30
	LT Fuses blown	3452	16210	1.00	0.30	0.45
	LT line fault	1872	23721	3.00	1.00	2.00
	HG fuse blown	1724	22628	1.00	0.30	0.45
	DTR Failure	3087	34320	48.00	12.00	30.00
	Total	63942	150686			
Kurnool	Individual FOCs	4239	4239	2.00	1.00	1.30
	Servce Wire defect	1087	1087	4.00	2.00	3.00
	LT Fuses blown	6260	262920	2.00	1.00	1.30
	LT line fault	170	9520	4.00	2.00	3.00
	HG fuse blown	1412	63540	2.00	1.00	1.30
	DTR Failure	1956	98492	48.00	12.00	30.00
	Total	15124	439798			
Mahaboobnagar	Individual FOCs	19205	19205	1.00	0.30	0.45
	Servce Wire defect	1003	1003	1.30	0.30	1.00
	LT Fuses blown	43	344	2.00	1.00	1.30
	LT line fault	22	153	3.00	2.00	2.30
	HG fuse blown	18	612	2.00	1.00	1.30
	DTR Failure	4658	54475	48.00	12.00	30.00
	Total	24949	75792			
Medak	Individual FOCs	9664	17284	3.00	0.25	1.42
	Servce Wire defect	3523	3434	3.00	0.25	1.42
	LT Fuses blown	4532	11566	2.00	0.20	1.10
	LT line fault	2285	5003	4.00	0.30	2.15
	HG fuse blown	1503	2823	2.00	0.30	1.15
	DTR Failure	2669	10010	48.00	12.00	30.00
	Total	24176	50120			
Nalgonda	Individual FOCs	1025	1025	4.00	1.00	2.30
	Servce Wire defect	585	465	4.00	1.00	2.30
	LT Fuses blown	36	1568	1.00	0.30	0.45
	LT line fault	49	111	4.00	1.00	2.30
	HG fuse blown	39	563	1.05	0.15	0.40
	DTR Failure	3869	5514	48.00	12.00	30.00
	Total	5603	9246			

Format 8 contd.

Hyderabad North	Individual FOCs	73561	73561	1.00	0.30	0.45
	Servce Wire defect	1773	1773	1.00	0.30	0.45
	LT Fuses blown	39353	39353	1.00	0.30	0.45
	LT line fault	3020	3020	1.30	0.45	1.07
	HG fuse blown	3115	373800	1.00	0.30	0.45
	DTR Failure	320	28680	6.00	3.00	4.30
	Total	45808	444853			
Hyderabad South	Individual FOCs	99710	99710	0.30	0.10	0.20
	Servce Wire defect	30535	30535	1.00	0.30	0.45
	LT Fuses blown	31638	949144	0.30	0.20	0.25
	LT line fault	537	5385	0.45	0.25	0.35
	HG fuse blown	1227	30671	0.40	0.30	0.35
	DTR Failure	251	9031	2.00	1.00	1.30
	Total	33653	994231			
Hyderabad Central	Individual FOCs	88862	252749	0.30	0.10	0.20
	Servce Wire defect	14599	14599	0.30	0.10	0.20
	LT Fuses blown	24207	826630	0.30	0.10	0.20
	LT line fault	34	3400	0.20	0.10	0.15
	HG fuse blown	1464	5125	0.30	0.10	0.20
	DTR Failure	196	2116	4.00	2.00	3.00
	Total	25901	837271			
Ranga Reddy North	Individual FOCs	37620	37620	3.20	1.20	2.20
	Servce Wire defect	11700	11700	4.00	2.00	3.00
	LT Fuses blown	17460	69840	1.00	0.50	0.55
	LT line fault	570	2785	3.00	1.40	2.20
	HG fuse blown	10620	42480	0.50	0.46	0.48
	DTR Failure	238	23598	9.20	4.40	7.20
	Total	78208	188023			
Ranga Reddy South	Individual FOCs	2807	2807	4.00	0.30	2.15
	Servce Wire defect	1211	1211	4.00	0.30	2.15
	LT Fuses blown	9233	18410	4.00	0.30	2.15
	LT line fault	1447	19640	14.00	4.00	9.00
	HG fuse blown	1991	22050	4.00	0.30	2.15
	DTR Failure	1510	15900	48.00	12.00	30.00
	Total	18199	80018			
Ranga Reddy East	Individual FOCs	2912	24352	2.36	1.05	1.50
	Servce Wire defect	409	2609	2.24	0.52	1.38
	LT Fuses blown	2721	34193	2.35	1.17	1.56
	LT line fault	103	4059	3.46	1.42	2.44
	HG fuse blown	1241	15106	3.06	1.55	2.30
	DTR Failure	492	9277	48.00	12.00	30.00
	Total	7563	89596			

Format 9

Statement showing consolidated circle wise no. of services inspected, cases booked, amount assessed and amount realised from April'11 to Mar-12 in CPDCL

Sl.No.	Circle	Total No. of services inspected	Total No. of cases booked	Provisional Amount Assessed	Amount of Assessment realised
1	Ananthapur	39459	3746	93.99	16.84
2	Kurnol	43443	4910	93.63	33.23
3	Mahaboobnagar	33119	2241	77.96	4.48
4	Medak	29729	4470	79.16	7.12
5	Nalgonda	26337	2051	46.12	16.29
6	RR.North	15444	1037	37.04	26.47
7	RR.South	25677	2973	75.15	24.99
8	RR.East	14459	1281	35.23	19.48
9	Hyd.South	22185	1694	46.88	7.50
10	Hyd.Central	25258	406	45.34	29.26
11	Hyd.North	25999	193	16.03	11.32
	Total	301109	25002	646.52	196.99

Format 10

Statement showing consolidated circle wise no. of services inspected, cases booked, amount assessed and amount realised during 1.4.2012 to 30.09.2012

Sl.No.	Circle	Total No. of services inspected	Total No. of cases booked	Provisional Amount Assessed	Amount of Assessment realised
1	Ananthapur	39459	6512	69.40	11.72
2	Kurnol	43443	4814	61.78	18.08
3	Mahaboobnagar	33119	3268	44.56	0.88
4	Medak	29729	2559	32.56	2.53
5	Nalgonda	26337	3156	44.77	12.21
6	RR.North	15444	627	10.97	5.13
7	RR.South	25677	1989	44.00	8.69
8	RR.East	14459	880	17.83	7.89
9	Hyd.South	22185	1199	31.64	9.70
10	Hyd.Central	25258	331	37.34	20.38
11	Hyd.North	25999	114	8.42	5.89
	Total	301109	25449	403.27	103.09

Format - 16

ABSTRACT OF PENDING COURT CASES AS ON 30.9.2012						
Sl. No.	Name of the Circle	W.Ps	O.S/O.Ps	C.Ds	O.A	Total
1	North Circle/ Gr. Hyderabad	42	15	3		60
2	South Circle/ Gr. Hyderabad	37	7	19		63
3	Central Circle/ Gr. Hyderabad	33	7	8		48
4	R R - South	56	1	3		60
5	R R - North	54	6	5		65
6	RR-East	23	0	2		25
7	Medak	89	4	7		100
8	Nalgonda	36	8	7		51
9	Mahaboobnagar	83	3	4		90
10	Kurnool	52	9	2		63
11	Anantapur	25	4	8		37
12	CGM/Commercial	89	2	0		91
13	CGM (Finance)	3	0	0	1	4
14	CGM/Operation	2	0	0		2
15	CGM/Metro Zone	1	1	0		2
16	CGM/R.R. Zone	0	0	0		0
17	CGM/Projects	6	0	0		6
18	CGM/P&MM	0	1	0		1
19	SE/DPE	0	0	0		0
20	SE/Assessments	17	0	0		17
21	SE/SCADA	0	1	0		1
22	SE/Master Plan	0	1	0		1
23	CVO &Vig & APTS	0	0	0		0
GRAND TOTAL:		648	70	68	1	787

Format - 13**Number of connection applications pending more than six months as on 31.03.2012**

CATEGORY	ATP	KNL	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply												
Domestic	106	242	3364	1004	1585	12	264	274	169	61	123	7204
Non-domestic & commercial	83	98	497	153	514	15	152	92	51	19	21	1695
Industrial	52	46	100	40	226	9	36	26	23	1	5	564
Cottage industries	7	5	8	10	3	0	1	0	1	0	0	35
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Street lights & water supply in local bodies	59	21	85	143	95	1	40	36	1	0	0	481
General purpose	38	28	194	116	140	2	15	10	1	0	0	544
Temporary supply	4	1	8	2	16	0	12	0	1	0	1	45
												0
HT supply												0
Category I (manufacturing & processing industries)	64	42	291	164	622	88	113	125	122	13	10	1654
Category II (non-manufacturing commercial activities)	5	29	24	7	35	71	93	90	298	48	95	795
Category IV (irrigation & agriculture)	1	0	0	2	0	0	1	0	2	0	1	7
Category V (railway traction)	7	7	3	4	5	0	6	1	17	0	1	51
Category VI (town ship & residential colonies)	0	0	0	0	0	0	0	0	0	0	0	0
Other sales (not included above)	31	32	7	12	14	1	0	2	3	0	0	102
TOTAL	457	551	4581	1657	3255	199	733		689	142	257	13177

Number of connection applications pending more than six months as on 30.9.2012

CATEGORY	ATP	KNL	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply												0
Domestic	144	257	3507	1014	1627	12	267	278	170	60	125	7461
Non-domestic & commercial	84	103	498	154	514	16	153	94	50	21	21	1708
Industrial	57	47	104	40	225	9	36	26	24	1	5	574
Cottage industries	7	5	8	10	3	0	1	0	1	0	0	35
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Street lights & water supply in local bodies	62	21	85	144	95	1	44	39	1	0	0	492
General purpose	39	30	194	116	140	2	15	10	1	0	0	547
Temporary supply	4	1	8	2	16	0	8	0	1	0	1	41
												0
HT supply												0
Category I (manufacturing & processing industries)	65	42	291	164	623	88	113	125	122	13	10	1656
Category II (non-manufacturing commercial activities)	5	29	24	7	35	73	93	90	298	48	96	798
Category IV (irrigation & agriculture)	1	0	0	2	0	0	1	0	2	0	1	7
Category V (railway traction)	7	7	3	4	5	0	6	1	17	0	1	51
Category VI (town ship & residential colonies)		0	0	0	0	0	0	0	0	0	0	0
Other sales (not included above)	31	32	7	12	14	1	0	2	3	0	0	102
												0
TOTAL	506	574	4729	1669	3297	202	737		690	142	260	13472

Number of services released during 2011-12

CATEGORY	ATP	KNL	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply												0
Domestic	50809	44804	31851	45729	33776	40293	22553	15746	15948	37541	26285	365335
Non-domestic & commercial	4306	3914	3473	4160	4520	5094	3322	2320	1438	3605	3739	39891
Industrial	297	298	229	190	226	258	127	27	14	226	315	2207
Cottage industries	427	29	30	0	0	3	1	0	0	28	3	521
Agriculture	12534	9624	7278	73	4414	465	0	0	0	11575	9457	55420
Street lights & water supply in local bodies	283	289	151	570	165	321	333	141	59	30	5	2347
General purpose	543	323	701	63	261	85	31	16	17	382	293	2715
Temporary supply	24	33	8	4	4	6	24	2	7	8	2	122
												0
HT supply												0
Category I (manufacturing & processing industries)	15	8	41	36	80	39	19	26	14	0	1	279
Category II (non-manufacturing commercial activities)	1	6	12	4	10	44	17	41	67	15	22	239
Category IV (irrigation & agriculture)	0	0	0	0	0	0	0	0	0	0	0	0
Category V (railway traction)	0	0	0	0	0	0	1	0	0	0	0	1
Category VI (town ship & residential colonies)	0	0	0	0	0	5	1	0	1	0	0	7
Other sales (not included above)	5	16	9	8	3	12	1	1	0	0	0	55
												0
TOTAL	69244	59344	43783	50837	43459	46625	26430		17565	53410	40122	469139

Number of services released during H1 of FY 2012-13

CATEGORY	ATP	KNL	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply												0
Domestic	24565	19323	15671	23437	22416	22644	11398	8096	7963	16424	13651	185588
Non-domestic & commercial	2294	2067	1675	2251	2151	1909	1793	1071	837	2056	1811	19915
Industrial	139	71	85	134	78	168	61	13	6	89	121	965
Cottage industries	144	9	9	1	0	1	0	0	0	23	0	187
Agriculture	4715	4644	4279	69	1606	190	0	0	0	4699	4279	24481
Street lights & water supply in local bodies	405	877	513	160	83	132	64	452	16	232	0	2934
General purpose	80	122	92	23	46	33	10	20	10	90	62	588
Temporary supply	11	26	1	3	3	4	14	4	3	0	5	74
												0
HT supply												0
Category I (manufacturing & processing industries)	13	10	34	26	49	26	13	27	9	3	0	210
Category II (non-manufacturing commercial activities)	0	1	2	1	2	29	12	22	40	6	12	127
Category IV (irrigation & agriculture)	0	0	0	0	0	0	0	0	0	0	0	0
Category V (railway traction)	0	0	0	0	0	0	0	0	0	0	0	0
Category VI (town ship & residential colonies)	0	0	0	0	0	1	0	0	1	0	1	3
Other sales (not included above)	5	15	4	2	3	4	0	0	0	0	0	33
												0
TOTAL	32371	27165	22365	26107	26437	25141	13365		8885	23622	19942	235105

FREQUENCY PROFILE OF SR GRID

Southern Region frequency during 2011-12

Month	Average HZ	Maximum		Minimum	
		HZ	Date	HZ	Date
Apr-11	49.67	50.86	24-04-2011	48.81	01-04-2011
May-11	49.82	50.87	01-05-2011	48.83	13-05-2011
Jun-11	49.84	50.84	27-06-2011	48.77	01-06-2011
Jul-11	49.82	50.64	02-07-2011	48.97	10-07-2011
Aug-11	49.90	50.65	28-08-2011	49.35	29-08-2011
Sep-11	49.88	50.74	09-11-2011	48.81	30/09/2011
Oct-11	49.68	50.52	27/10/2011	48.8	10-01-2011
Nov-11	49.71	50.62	28/11/2011	48.81	11-04-2011
Dec-11	49.74	50.7	25/12/2011	48.93	12-06-2011
Jan-12	49.74	50.79	15/01/2012	48.87	30/01/2012
Feb-12	49.69	50.99	02-12-2012	48.81	29/02/2012
Mar-12	49.64	50.71	03-08-2012	48.84	27/03/2012
Year					

(Figures in percentage of time)

Month	<48.5 HZ	48.50 & < 49.0 HZ	49.0 & < 49.50 HZ	49.50 & < 50.20	>50.20	
Apr-11	0.00	0.30	19.42	78.47	1.81	
May-11	0.00	0.05	5.88	91.71	2.36	
Jun-11	0.00	0.04	2.01	95.97	1.98	
Jul-11	0.00	0.01	1.37	97.24	1.38	
Aug-11	0.00	0.00	0.28	96.24	3.48	
Sep-11	0.00	0.27	4.63	91.74	3.35	
Oct-11	0.00	0.24	8.28	90.93	0.55	
Nov-11	0.00	0.10	5.46	93.60	0.85	
Dec-11	0.00	0.00	2.89	95.99	1.12	
Jan-12	0.00	0.01	2.86	96.41	0.72	
Feb-12	0.00	0.09	5.20	94.34	0.37	
Mar-12	0.00	0.02	8.05	91.75	0.18	
Average	0.00	0.09	5.53	92.86	1.51	

Format - 12

FREQUENCY PROFILE OF SR GRID

Southern Region frequency during H1 of FY 2012-13

Month	Average	Maximum		Minimum	
	HZ	HZ	Date	HZ	Date
Apr-12	49.69	50.66	29/04/2012	48.66	04-03-2012
May-12	49.7	50.63	05-01-2012	48.81	19/05/2012
Jun-12	49.68	50.79	18/06/2012	48.86	30/06/2012
Jul-12	49.69	50.61	07-02-2012	48.81	31/07/2012
Aug-12	49.75	50.55	31/08/2012	48.86	22/08/2012
Sep-12	49.81	50.58	09-04-2012	49.12	21/09/2012
Year 2012-13					

(Figures in percentage of time)

Month	<48.5 HZ	48.50 & < 49.0 HZ	49.0 & < 49.50 HZ	49.50 & < 50.20	>50.20	
Apr-12	0.00	0.09	7.71	91.28	0.93	
May-12	0.00	0.02	5.59	94.01	0.38	
Jun-12	0.00	0.02	7.81	91.03	1.14	
Jul-12	0.00	0	6.95	92.18	0.87	
Aug-12	0.00	0.01	3.16	95.57	1.27	
Sep-12	0.00	0.00	1.218	97.207	1.575	
Average	0.00	0.02	5.81	92.95	1.217	

Format - 14

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on March 31, 2012

Category	No of Services	Rs.Lakhs
LT		
LT Cat-I Domestic	2177	1887.37
LT Cat-II Non-Domestic	1547	1848.11
LT Cat-III Industrial	1624	2399.29
LT Cat-IV Cottage Industrial	11	16.25
LT Cat-V Agricultural	2150	2600.97
LT Cat-VI Street Lights	14025	20015.17
LT Cat-VII General Purpose	348	403.47
LT Cat-VIII Temporary Supply		
LT-Tot	21882	29170.64
HT		
HT Cat-I Industrial	1029	61776.76
HT Cat-II Non-Industrial	221	7357.32
HT Cat-IV Agricultural	160	2017.85
HT Cat-V Railway Traction	3	362.88
HT Cat-VI Residential	10	4446.05
RESCO		
HT Tempervory supply	14	18.87
HT-Tot	1437	75979.74
LT+HT Tot	23319	105150.38

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on 30.09.2012

Category	No of Services	Rs.Lakhs
LT		
LT Cat-I Domestic	2263	1970.27
LT Cat-II Non-Domestic	1813	2272.62
LT Cat-III Industrial	1838	2620.57
LT Cat-IV Cottage Industrial	13	18.85
LT Cat-V Agricultural	2235	2839.07
LT Cat-VI Street Lights	15184	22423.69
LT Cat-VII General Purpose	381	434.66
LT Cat-VIII Temporary Supply		
LT-Tot	23727	32579.73
HT		
HT Cat-I Industrial	1291	65874.12
HT Cat-II Non-Industrial	286	8012.09
HT Cat-IV Agricultural	180	2379.16
HT Cat-V Railway Traction	5	418.52
HT Cat-VI Residential	15	1829.91
RESCO		
HT Tempervory supply	25	51.51
HT-Tot	1802	78565.31
LT+HT Tot	25529	111145.03

Format - 15**Bad debts written-off during 2011-12**

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	
HT	
HT Cat-I Industrial	578.07
HT Cat-II Non-Industrial	
HT Cat-IV Agricultural	
HT Cat-V Railway Traction	
HT Cat-VI Residential	
RESCO	
HT Tempervory supply	
HT-Tot	578.07
LT+HT Tot	578.07

8. E-Filing Forms

Company Name	APCPDCL
Filing Date (dd/mm/yy)	05.01.2013
Multi Year Tariff Period	FY2010-14
Year	FY2013-14
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 FY09-14 is FY2008-09
2009-10	Year 1 is the First Year of the control Period, FY2009-10
2010-11	Year 2 is the Second Year of the control Period, FY2010-11
2011-12	Year 3 is the Third Year of the control Period, FY2011-12
2012-13	Year 4 is the Fourth Year of the control Period, FY2012-13
2013-14	Year 5 is the Five Year of the control Period, FY2013 -14

2) **Filings 2013-14, Licensees shall provide**

Full projections for FY2013-14

Estimates for FY2012-13 based on actuals for first half of the year

Actuals for FY2011-12

- 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

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

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

8) **Terminology for Open Access Status**

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

Form 1 Aggregate Revenue Requirement for Retail Supply Business

		Amount(In Rs crores)							
Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period						Remarks
			Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14
1	Transmission Cost	Form 1.1	312.73	359.44	400.54	510.05	581.80	649.53	
2	SLDC Cost	Form 1.2	11.95	12.98	13.28	16.39	17.53	19.18	
3	Distribution Cost	Form 1.3	809.65	810.83	1,100.01	1,455.90	1,531.21	1,699.70	
4	PGCIL Expenses		155.08	182.38	175.70	231.34	172.22	199.44	
5	ULDC Charges		12.16	14.30	12.44	12.42	12.52	12.52	
6	Network and SLDC Cost (1+2+3+4+5)		1,301.57	1,379.93	1,701.97	2,226.10	2,315.27	2,580.37	
7	Power Purchase / Procurement Cost	Form 1.4	8,174.01	8,536.19	9,571.12	11,905.04	13,326.50	17,927.82	
8	Interest on Consumer Security Deposits	Form 1.5	60.21	70.04	78.40	89.94	157.64	194.98	
9	Supply Margin in Retail Supply Business	Form 1.6	6.70	7.75	9.09	10.71	11.09	11.69	
10	Other Costs, if any	Form 1.7	0.36	0.55	0.82	0.44	0.00	0.00	
11	Supply Cost (7+8+9+10)		8,241.28	8,614.53	9,659.44	12,006.13	13,495.23	18,134.50	
12	Aggregate Revenue Requirement (6+11)		9,542.85	9,994.46	11,361.41	14,232.23	15,810.50	20,714.87	

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

Form 1.1

Transmission Cost

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

1) Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC

See Notes Sheet for Phasing of Open Access in the state of Andhra Pradesh.

2) Provide PGCIL and ULDC charges directly in Form 1.

Base Year

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO		38.91	239.24	1574.00	38.91	73.49						
Total	0.00		239.24	1574.00		73.49	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	0.00		239.24	1574.00		73.49	0.00		0.00	0.00		0.00

2009-10

Year 1

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO		47.79	252.76	1860.27	47.79	106.68						
Total	0.00		252.76	1860.27		106.68	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	0.00		252.76	1860.27		106.68	0.00		0.00	0.00		0.00

2010-11

Year 2

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO		50.86	266.35	2198.61	50.86	134.19						
Total	0.00		266.35	2198.61		134.19	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			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.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	0.00		266.35	2198.61		134.19	0.00		0.00	0.00		0.00

2011-12

Year 3

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO		63.47	322.50	2462.44	63.47	187.55						
Total	0.00		322.50	2462.44		187.55	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			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.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	0.00		322.50	2462.44		187.55	0.00		0.00	0.00		0.00

Form 1.1
2012-13

Transmission Cost
Year 4

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO	4644.06	65.50	365.02	2757.94	65.50	216.77						
Total	4644.06		365.02	2757.94		216.77	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts (A) + (B)	4644.06		365.02	2757.94		216.77	0.00		0.00	0.00		0.00

2013-14

Year 5

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO	6032.93	61.03	441.83	2836.07	61.03	207.70						
Total	6032.93		441.83	2836.07		207.70	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts (A) + (B)	6032.93		441.83	2836.07		207.70	0.00		0.00	0.00		0.00

Form 1.2

SLDC Charges

SLDC Charges to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC

Base Year

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	4428.00	3701.99	1.64	4428.00	1350.67	7.18	8.82	
Open Access								
Load Eligible for Open Access	1574.00	3701.99	0.58	1574.00	1350.67	2.55	3.13	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 1 2009-10

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	4113.54	4028.15	1.66	4113.54	1475.41	7.28	8.94	
Open Access								
Load Eligible for Open Access	1860.27	4028.15	0.75	1860.27	1475.41	3.29	4.04	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 2 2010-11

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	3672.08	4540.95	1.67	3672.08	1506.66	6.64	8.31	
Open Access								
Load Eligible for Open Access	2198.61	4540.95	1.00	2198.61	1506.66	3.98	4.97	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Form 1.2

SLDC Charges

SLDC Charges to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC

Year 3 2011-12

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	4233.00	5366.78	2.27	4233.00	1592.76	8.09	10.36	
Open Access								
Load Eligible for Open Access	2462.44	5366.78	1.32	2462.44	1592.76	4.71	6.03	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 4 2012-13

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	4644.06	5213.18	2.42	4644.06	1539.29	8.58	11.00	
Open Access								
Load Eligible for Open Access	2757.94	5213.18	1.44	2757.94	1539.29	5.09	6.53	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 5 2013-14

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/ye ar)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	6032.93	4755.66	2.87	6032.93	1406.08	10.18	13.05	
Open Access								
Load Eligible for Open Access	2836.07	4755.66	1.35	2836.07	1406.08	4.79	6.13	
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

Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC

Base Year

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/m)	Cost (Rs. Crs.)	
CPDCL (33 KV)		32.77		838.18	32.77	29.66	43.19	32.77	0.00				
CPDCL (11 KV)		92.52		173.16	92.52	17.30	14.18	92.52	0.00				
CPDCL LT		130.37		0.00	130.37	0.00		130.37	0.00				
Total (Non Eligible OA Cost)			762.68										
Total	0.00		762.68	1011.35		46.97	57.37		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/m	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		762.68	1011.35		46.97	57.37		0.00	0.00		0.00	

2009-10

(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/m	Cost (Rs. Crs.)	
CPDCL (33 KV)		27.12		1015.93	27.12	34.80							
CPDCL (11 KV)		185.94		158.75	185.94	37.29							
CPDCL LT		671.71		0.00	671.71	0.00							
Total (Non Eligible OA Cost)			738.74										
Total Dist.cost													
Total	0.00		738.74	1174.68		72.09	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/m	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		738.74	1174.68		72.09	0.00		0.00	0.00		0.00	

2010-11

(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/m	Cost (Rs. Crs.)	
CPDCL (33 KV)		30.38		1231.37	30.38	47.25							
CPDCL (11 KV)		192.55		182.57	192.55	44.40							
CPDCL LT		634.57		0.00	634.57	0.00							
Total (Non Eligible OA Cost)			1008.35										
Total	0.00		1008.35	1413.94		91.66	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/m	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		1008.35	1413.94		91.66	0.00		0.00	0.00		0.00	

2011-12

(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/m	Cost (Rs. Crs.)	
CPDCL (33 KV)		32.39		1379.13	32.39	56.43							
CPDCL (11 KV)		206.56		204.48	206.56	53.35							
CPDCL LT		669.17		0.00	669.17	0.00							
Total (Non Eligible OA Cost)			1346.12										
Total	0.00		1346.12	1583.61		109.78	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/m	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1455.90	
Total Long term + Short term Contracts ((A) + (B))	0.00		1346.12	1583.61		109.78	0.00		0.00	0.00		1455.90	

2012-13

(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/m	Cost (Rs. Crs.)	
CPDCL (33 KV)		32.66		1544.63	32.66	63.72							
CPDCL (11 KV)		207.47		229.02	207.47	60.02							
CPDCL LT		658.76		0.00	658.76	0.00							
Total (Non Eligible OA Cost)			1407.47										
Total	0.00		1407.47	1773.65		123.74	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/m	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1531.21	
Total Long term + Short term Contracts ((A) + (B))	0.00		1407.47	1773.65		123.74	0.00		0.00	0.00		1531.21	

2013-14

(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/m	Cost (Rs. Crs.)	
CPDCL (33 KV)		33.43		1368.89	33.43	57.80							
CPDCL (11 KV)		204.79		225.57	204.79	58.35							
CPDCL LT		649.23			649.23	0.00							
Total (Non Eligible OA Cost)			1583.54										
Total	0.00		1583.54	1594.46		116.16	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/m	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		1699.70	
Total Long term + Short term Contracts ((A) + (B))	0.00		1583.54	1594.46		116.16	0.00		0.00	0.00		1699.70	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

Base Year

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
APGENCO Thermal																				
VTPS I						4334.94	4334.94						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						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP I						1384.19	1384.19						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP Stage-II						1436.58	1436.58						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP Stage-III						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS A						1863.57	1863.57						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						1514.37	1514.37						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTS B						194.11	194.11						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						0.00	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	
TOTAL THERMAL			0.00		0.00	10727.76	10727.76	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						151.50	151.50						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TUNGBHADRA PH AP Share						79.93	79.93						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
USL						279.93	279.93						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LSR						624.92	624.92						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DONKARAYI						58.34	58.34						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM						826.06	826.06						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSPH						506.61	506.61						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSRCPH						79.20	79.20						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSLCPH						38.57	38.57						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
POCHAMPAD PH						29.59	29.59						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NIZAMSAGAR PH						10.84	10.84						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PABM						0.68	0.68						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MINI HYDRO&OTHERS						5.72	5.72						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SINGUR						3.44	3.44						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM LCPH						828.96	828.96						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						6.16	6.16						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lower Jurala Hydro Electric Project						29.33	29.33						0.00	0.00	0.00	0.00	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 APGENCO						0.00	0.00	882.25	1835.88	0.00	0.00	85.53	2803.65	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	3559.79	3559.79	882.25	1835.88	0.00	0.00	85.53	2803.65	2.48	0.00	0.00	0.00	0.24	5.16	7.88
TOTAL APGENCO			0.00		0.00	14287.55	14287.55	882.25	1835.88	0.00	0.00	85.53	2803.65	0.62	0.00	0.00	0.06	1.28	1.96	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business[#])

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)					2619.55	2619.55	61.34	347.28	10.94	39.28	0.00	458.85	0.23	0.04	0.15	0.00	1.33	1.75
NTPC (SR) Stage III					652.43	652.43	61.83	78.43	2.61	0.00	0.00	142.86	0.95	0.04	0.00	0.00	1.20	2.19
Total NTPC(SR)		0.00	0.00		3271.99	3271.99	123.16	425.71	13.55	39.28	0.00	601.71	0.38	0.04	0.12	0.00	1.30	1.84
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
Kahalgaon					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
Talcher Stage 2					1380.69	1380.69	83.83	126.52	2.45	0.00	0.00	212.80	0.61	0.02	0.00	0.00	0.92	1.54
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)		0.00	0.00		1380.69	1380.69	83.83	126.52	2.45	0.00	0.00	212.80	0.61	0.02	0.00	0.00	0.92	1.54
Total NTPC		0.00	0.00		4652.67	4652.67	206.99	552.23	16.01	39.28	0.00	814.52	0.44	0.03	0.08	0.00	1.19	1.75
NLC TS-II																		
Stage-I					305.06	305.06	8.78	39.78	0.00	0.00	0.00	48.56	0.29	0.00	0.00	0.00	1.30	1.59
Stage-II					562.32	562.32	37.95	74.94	0.00	0.00	0.00	112.90	0.67	0.00	0.00	0.00	1.33	2.01
Total NLC		0.00	0.00		867.38	867.38	46.73	114.72	0.00	0.00	0.00	161.45	0.54	0.00	0.00	0.00	1.32	1.86
NPC																		
NPC-MAPS					0.00	59.20	0.00	11.19	0.00	0.15	0.00	11.34	0.00	0.00	0.03	0.00	1.89	1.92
NPC-Kaiga unit I					59.20	356.17	0.00	88.65	0.00	4.44	0.00	93.09	0.00	0.00	0.12	0.00	2.49	2.61
NPC-Kaiga unit II					356.17	0.00	0.00	15.91	0.00	0.00	0.00	15.91	0.00	0.00	0.00	0.00	0.00	0.00
Total NPC		0.00	0.00		415.37	415.37	0.00	115.76	0.00	4.59	0.00	120.35	0.00	0.00	0.11	0.00	2.79	2.90
NTPC - Simhadri																		
NTPC Simhadri Stage I					3689.11	3689.11	208.14	488.96	17.58	0.00	0.00	714.69	0.56	0.05	0.00	0.00	1.33	1.94
NTPC Simhadri Stage II					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri		0.00	0.00		3689.11	3689.11	208.14	488.96	17.58	0.00	0.00	714.69	0.56	0.05	0.00	0.00	1.33	1.94
CGS - New																		
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS		0.00	0.00		9624.53	9624.53	461.87	1271.67	33.59	43.88	0.00	1811.00	0.48	0.03	0.05	0.00	1.32	1.88
APGPCL																		
APGPCL I - Allocated capacity					33.15	33.15	2.57	4.51				7.08	0.78	0.00	0.00	0.00	1.36	2.13
APGPCL I - Unutilised capacity					2.13	2.13	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity					114.85	114.85	2.90	7.66				10.57	0.25	0.00	0.00	0.00	0.67	0.92
APGPCL II - Unutilised capacity					2.06	2.06	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Apgpcl		0.00	0.00		152.19	152.19	5.47	12.17	0.00	0.00	0.00	17.64	0.36	0.00	0.00	0.00	0.80	1.16

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

IPPS																			
GVK					585.04	585.04	51.14	113.98				165.12	0.87	0.00	0.00	0.00	1.95	2.82	
Spectrum					649.55	649.55	70.36	132.54				202.89	1.08	0.00	0.00	0.00	2.04	3.12	
Kondapalli (Naphtha)					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)					1045.43	1045.43	147.56	425.86				573.42	1.41	0.00	0.00	0.00	4.07	5.49	
BSES					448.70	448.70	70.09	80.74				150.83	1.56	0.00	0.00	0.00	1.80	3.36	
GVK Extension					6.39	6.39	0.00	0.87				0.87	0.00	0.00	0.00	0.00	1.36	1.36	
Vemagiri					295.12	295.12	30.00	32.11				62.11	1.02	0.00	0.00	0.00	1.09	2.10	
Gautami					14.99	14.99	0.00	2.35				2.35	0.00	0.00	0.00	0.00	1.57	1.57	
Konaseema					4.22	4.22	0.00	0.58				0.58	0.00	0.00	0.00	0.00	1.38	1.38	
TOTAL IPPS				0.00	0.00	3049.44	3049.44	369.15	789.02	0.00	0.00	0.00	1158.18	1.21	0.00	0.00	0.00	2.59	3.80
NCE																			
NCE - Bio-Mass					116.13	116.13		38.68				38.68	0.00	0.00	0.00	0.00	3.33	3.33	
NCE - Bagasse					34.75	34.75		10.54				10.54	0.00	0.00	0.00	0.00	3.03	3.03	
NCE - Municipal Waste to Energy					6.05	6.05		2.28				2.28	0.00	0.00	0.00	0.00	3.76	3.76	
NCE - Industrial Waste based power project					0.00	0.00		0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power					57.61	57.61		17.14				17.14	0.00	0.00	0.00	0.00	2.98	2.98	
NCE - Mini Hydel					48.51	48.51		13.43				13.43	0.00	0.00	0.00	0.00	2.77	2.77	
NCE - NCL Energy Ltd					7.96	7.96	0.00	1.42	0.00	0.00	0.00	1.42	0.00	0.00	0.00	0.00	1.78	1.78	
NCE-Others					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE				0.00	0.00	271.02	271.02	0.00	83.49	0.00	0.00	0.00	83.49	0.00	0.00	0.00	0.00	3.08	3.08
OTHERS																			
Srivathsa					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	
NB Ferro Alloys					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	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)					2206.43	2206.43	0.00	1551.41	0.00	0.00	0.00	1551.41	0.00	0.00	0.00	0.00	7.03	7.03	
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					756.51	756.51	0.00	467.37				467.37	0.00	0.00	0.00	0.00	6.18	6.18	
Other Short Term Sources					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D to D PP Cost (Inter Discom)					0.00	0.00	0.00	268.92				268.92	0.00	0.00	0.00	0.00	0.00	0.00	
D Trade cost (IST)					0.00	0.00	0.00	12.35				12.35	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	
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET				0.00	0.00	2962.94	2962.94	0.00	2300.05	0.00	0.00	0.00	2300.05	0.00	0.00	0.00	0.00	7.76	7.76
TOTAL (From All Sources)				0.00	0.00	30347.67	30347.67	1718.74	6292.28	33.59	43.88	85.53	8174.01	0.57	0.01	0.01	0.03	2.07	2.69

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)
2009-10

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
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Inctv	Inc. Tax	Others	Variable	Total	
APGENCO Thermal																				
VTPS I			420.00	46.06	193.45	4063.48	4063.48	233.49	647.36				880.85	0.57	0.00	0.00	0.00	1.59	2.17	
VTPS II			420.00	46.06	193.45	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS III			420.00	46.06	193.45	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV			500.00	46.06	230.30	284.80	284.80	78.79	35.32				114.10	2.77	0.00	0.00	0.00	1.24	4.01	
RTPP I			420.00	46.06	193.45	1344.72	1344.72	103.47	280.50				383.98	0.77	0.00	0.00	0.00	2.09	2.86	
RTPP Stage-II			420.00	46.06	193.45	1319.10	1319.10	217.11	280.57				497.68	1.65	0.00	0.00	0.00	2.13	3.77	
RTPP Stage-III			210.00	46.06	96.73	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS A			240.00	46.06	110.54	2053.94	2053.94	157.68	288.59				446.27	0.77	0.00	0.00	0.00	1.41	2.17	
KTPS B			240.00	46.06	110.54	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS C			240.00	46.06	110.54	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS D			500.00	46.06	230.30	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			500.00	46.06	230.30	1672.68	1672.68	97.71	199.53				297.23	0.58	0.00	0.00	0.00	1.19	1.78	
RTS B			62.50	46.06	28.79	212.33	212.33	20.68	34.72				55.40	0.97	0.00	0.00	0.00	1.64	2.61	
NTS						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			500.00	46.06	230.30	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 II						0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adj						0.00	0.00	9.42					9.42	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL THERMAL			5092.50		2345.61	10951.04	10951.04	918.34	1766.60	0.00	0.00	0.00	2684.94	0.84	0.00	0.00	0.00	1.61	2.45	
MACHKUND PH AP Share						136.64	136.64	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TUNGBHADRA PH AP Share						73.73	73.73	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
USL						102.19	102.19	59.40					59.40	5.81	0.00	0.00	0.00	0.00	5.81	
LSR						286.97	286.97	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DONKARAYI						18.75	18.75	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM						583.29	583.29	74.01					74.01	1.27	0.00	0.00	0.00	0.00	1.27	
NSPH						555.28	555.28	79.52					79.52	1.43	0.00	0.00	0.00	0.00	1.43	
NSRCPH						52.82	52.82	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSLCPH						13.69	13.69	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
POCHAMPAD PH						1.24	1.24	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NIZAMSAGAR PH						1.28	1.28	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PABM						1.60	1.60	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MINI HYDRO&OTHERS						2.14	2.14	18.79					18.79	87.85	0.00	0.00	0.00	0.00	87.85	
SINGUR						2.22	2.22	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM LCPH						586.74	586.74	180.74					180.74	3.08	0.00	0.00	0.00	0.00	3.08	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share						88.02	88.02	18.15					18.15	2.06	0.00	0.00	0.00	0.00	2.06	
Lower Jurala Hydro Electric Project						26.11	26.11	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Inter State Power & Income Tax						0.00	0.00	8.99					8.99	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	2532.69	2532.69	439.61	0.00	0.00	0.00	0.00	439.61	1.74	0.00	0.00	0.00	0.00	1.74	
TOTAL APGENCO			5092.50		2345.61	13483.73	13483.73	1357.95	1766.60	0.00	0.00	0.00	3124.55	1.01	0.00	0.00	0.00	1.31	2.32	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business[#])

Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)				2560.15	2560.15	86.85	373.99	9.65	15.26			485.75	0.34	0.04	0.06	0.00	1.46	1.90	
NTPC (SR) Stage III				698.89	698.89	54.47	91.01	3.82	5.66			154.96	0.78	0.05	0.08	0.00	1.30	2.22	
Total NTPC(SR)			0.00	0.00	3259.05	3259.05	141.32	465.01	13.46	20.92	0.00	640.71	0.43	0.04	0.06	0.00	1.43	1.97	
NTPC (ER)																			
Farakka				76.79	76.79	4.28	16.24	0.00	1.01			21.52	0.56	0.00	0.13	0.00	2.11	2.80	
Kahalgaoon				32.81	32.81	2.01	6.13	0.00	0.42			8.57	0.61	0.00	0.13	0.00	1.87	2.61	
Talcher - Stage 1				55.39	55.39	3.21	5.57	0.11	0.80			9.68	0.58	0.02	0.14	0.00	1.01	1.75	
Talcher Stage 2				1504.28	1504.28	135.47	163.49	5.23	15.87			320.07	0.90	0.03	0.11	0.00	1.09	2.13	
Others				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	1669.27	1669.27	144.96	191.43	5.34	18.10	0.00	359.84	0.87	0.03	0.11	0.00	1.15	2.16	
Total NTPC			0.00	0.00	4928.31	4928.31	286.28	656.44	18.81	39.03	0.00	1000.55	0.58	0.04	0.08	0.00	1.33	2.03	
NLC TS-II																			
Stage-I				352.05	352.05	11.81	48.00					59.81	0.34	0.00	0.00	0.00	1.36	1.70	
Stage-II				659.27	659.27	44.45	89.91					134.37	0.67	0.00	0.00	0.00	1.36	2.04	
Total NLC			0.00	0.00	1011.33	1011.33	56.26	137.91	0.00	0.00	0.00	194.17	0.56	0.00	0.00	0.00	1.36	1.92	
NPC																			
NPC-MAPS				82.23	82.23	0.00	15.78	0.00	0.16			15.94	0.00	0.00	0.02	0.00	1.92	1.94	
NPC-Kaiga unit I				435.70	435.70	0.00	85.88	0.00	2.89			88.77	0.00	0.00	0.07	0.00	1.97	2.04	
NPC-Kaiga unit II				0.00	0.00	0.00	46.46	0.00	0.00			46.46	0.00	0.00	0.00	0.00	0.00	0.00	
Total NPC			0.00	0.00	517.93	517.93	0.00	148.12	0.00	3.05	0.00	151.17	0.00	0.00	0.06	0.00	2.86	2.92	
NTPC - Simhadri																			
NTPC Simhadri Stage I				3672.60	3672.60	228.63	586.75	17.17	37.49	0.00		870.04	0.62	0.05	0.10	0.00	1.60	2.37	
NTPC Simhadri Stage II				0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC- Simhadri			0.00	0.00	3672.60	3672.60	228.63	586.75	17.17	37.49	0.00	870.04	0.62	0.05	0.10	0.00	1.60	2.37	
CGS - New																			
				0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CGS			0.00	0.00	10130.18	10130.18	571.17	1529.22	35.98	79.57	0.00	2215.93	0.56	0.04	0.08	0.00	1.51	2.19	
APGPCL																			
APGPCL I - Allocated capacity				57.09	57.09	1.21	10.72					11.93	0.21	0.00	0.00	0.00	1.88	2.09	
APGPCL I - Unutilised capacity				10.28	10.28	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
APGPCL II - Allocated capacity				187.21	187.21	4.56	41.58					46.15	0.24	0.00	0.00	0.00	2.22	2.47	
APGPCL II - Unutilised capacity				2.68	2.68	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total APGPCL			0.00	0.00	257.25	257.25	5.77	52.30	0.00	0.00	0.00	58.08	0.22	0.00	0.00	0.00	2.03	2.26	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

IPPS																			
GVK					756.90	756.90	44.43	110.59				155.02	0.59	0.00	0.00	0.00	1.46	2.05	
Spectrum					708.58	708.58	48.31	105.60				153.91	0.68	0.00	0.00	0.00	1.49	2.17	
Kondapalli (Naphtha)					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)					1265.15	1265.15	149.08	245.14				394.21	1.18	0.00	0.00	0.00	1.94	3.12	
BSES					701.35	701.35	73.96	105.61				179.57	1.05	0.00	0.00	0.00	1.51	2.56	
GVK Extension					789.10	789.10	65.99	144.79				210.78	0.84	0.00	0.00	0.00	1.83	2.67	
Vemagiri					1330.39	1330.39	120.04	238.08				358.12	0.90	0.00	0.00	0.00	1.79	2.69	
Gautami					1452.13	1452.13	120.58	263.56				384.15	0.83	0.00	0.00	0.00	1.82	2.65	
Konaseema					397.44	397.44	34.71	90.39				125.10	0.87	0.00	0.00	0.00	2.27	3.15	
TOTAL IPPS				0.00	0.00	7401.04	7401.04	657.11	1303.76	0.00	0.00	0.00	1960.87	0.89	0.00	0.00	0.00	1.76	2.65
NCE																			
NCE - Bio-Mass					83.54	83.54		56.74				56.74	6.79	0.00	0.00	0.00	#REF!	6.79	
NCE - Bagasse					15.48	15.48		5.06				5.06	3.27	0.00	0.00	0.00	#REF!	3.27	
NCE - Municipal Waste to Energy					1.98	1.98		0.76				0.76	3.84	0.00	0.00	0.00	#REF!	3.84	
NCE - Industrial Waste based power project					0.00	0.00		0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power					62.18	62.18		17.34				17.34	2.79	0.00	0.00	0.00	#REF!	2.79	
NCE - Mini Hydel					36.45	36.45		9.91				9.91	2.72	0.00	0.00	0.00	#REF!	2.72	
NCE - NCL Energy Ltd					14.30	14.30		2.66				2.66	0.00	0.00	0.00	0.00	1.86	1.86	
NCE-Others					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE				0.00	0.00	213.92	213.92	0.00	92.47	0.00	0.00	0.00	92.47	0.00	0.00	0.00	0.00	4.32	4.32
OTHERS																			
Srivathsa					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	
Sponge Iron					0.00	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	0.00	
Kesoram					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Essar steels					1.71	1.71	0.00	1.11				1.11	0.00	0.00	0.00	0.00	6.51	6.51	
Sri Luxmi Tulasi					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	1.71	1.71	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	6.51	6.51
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					79.20	79.20	0.00	179.23				179.23	0.00	0.00	0.00	0.00	22.63	22.63	
Other Short Term Sources					1232.59	1232.59	0.12	775.35				775.47	0.00	0.00	0.00	0.00	6.29	6.29	
Reactive Charges					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D to D PP Cost (Inter Discom)					0.00	0.00	0.00	105.46				105.46	0.00	0.00	0.00	0.00	0.00	0.00	
D Trade cost (IST)					0.00	0.00	0.00	23.02				23.02	0.00	0.00	0.00	0.00	0.00	0.00	
IST sales					-47.32	-47.32						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET				0.00	0.00	1264.47	1264.47	0.12	1083.05	0.00	0.00	0.00	1083.17	0.00	0.00	0.00	0.00	8.57	8.57
TOTAL (From All Sources)				5092.50	2345.61	32752.31	32752.31	2592.12	5828.52	35.98	79.57	0.00	8536.19	0.79	0.01	0.02	0.00	1.78	2.61

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)
2010-11

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Let Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable	Total	
APGENCO																				
Thermal																				
VTPS I						3608.73	3608.73	216.35	470.41				686.75	0.60	0.00	0.00	0.00	1.30	1.90	
VTPS II						0.00	0.00	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	0.00	0.00	
VTPS IV						1799.30	1799.30	248.88	420.55				669.43	1.38	0.00	0.00	0.00	2.34	3.72	
RTPP I						1200.43	1200.43	102.39	301.67				404.06	0.85	0.00	0.00	0.00	2.51	3.37	
RTPP Stage-II						1315.80	1315.80	209.68	330.56				540.24	1.59	0.00	0.00	0.00	2.51	4.11	
RTPP Stage-III						0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS A						2106.21	2106.21	163.80	288.98				452.78	0.78	0.00	0.00	0.00	1.37	2.15	
KTPS B						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	
KTPS D						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						1421.29	1421.29	99.39	177.79				277.18	0.70	0.00	0.00	0.00	1.25	1.95	
RTS B						194.73	194.73	22.14	38.59				60.73	1.14	0.00	0.00	0.00	1.98	3.12	
NTS						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						773.28	773.28	223.43	145.98				369.41	2.89	0.00	0.00	0.00	1.89	4.78	
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	
RTPP Stage-III Infirm Power						0.00	0.00	0.00	29.77				29.77	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL THERMAL			0.00		0.00	12419.76	12419.76	1286.05	2204.31	0.00	0.00	0.00	3490.35	1.04	0.00	0.00	0.00	1.77	2.81	
MACHKUND PH AP Share						134.35	134.35	9.88					9.88	0.74	0.00	0.00	0.00	0.00	0.74	
TUNGBHADRA PH AP Share						71.99	71.99	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
USL						189.05	189.05	61.34					61.34	3.24	0.00	0.00	0.00	0.00	3.24	
LSR						483.62	483.62	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DONKARAYI						54.72	54.72	3.95					3.95	0.72	0.00	0.00	0.00	0.00	0.72	
SSLM						840.77	840.77	74.01					74.01	0.88	0.00	0.00	0.00	0.00	0.88	
NSPH						593.40	593.40	78.91					78.91	1.33	0.00	0.00	0.00	0.00	1.33	
NSRCPH						128.27	128.27	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSLCPH						61.37	61.37	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
POCHAMPAD PH						36.72	36.72	4.22					4.22	1.15	0.00	0.00	0.00	0.00	1.15	
NIZAMSAGAR PH						9.28	9.28	1.58					1.58	1.70	0.00	0.00	0.00	0.00	1.70	
PABM						1.74	1.74	3.16					3.16	18.21	0.00	0.00	0.00	0.00	18.21	
MINI HYDRO&OTHERS						7.06	7.06	5.32					5.32	7.55	0.00	0.00	0.00	0.00	7.55	
SINGUR						10.99	10.99	2.37					2.37	2.15	0.00	0.00	0.00	0.00	2.15	
SSLM LCPH						916.31	916.31	125.90					125.90	1.37	0.00	0.00	0.00	0.00	1.37	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share						36.21	36.21	23.78					23.78	6.57	0.00	0.00	0.00	0.00	6.57	
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	
Jurala and Pochampadu Infirm Power						20.64	20.64						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add:- AP Genco 20% Unallocated Adjustment						0.00	0.00		11.29				11.29	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	3596.47	3596.47	394.43	11.29	0.00	0.00	0.00	405.72	1.10	0.00	0.00	0.00	0.03	1.13	
TOTAL APGENCO			0.00		0.00	16016.23	16016.23	1680.47	2215.60	0.00	0.00	0.00	3896.07	1.05	0.00	0.00	0.00	1.38	2.43	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business[#])

Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)					2298.57	2298.57	71.77	365.49	4.70	21.46	-16.84	446.59	0.31	0.02	0.09	-0.07	1.59	1.94	
NTPC (SR) Stage III					597.25	597.25	50.08	97.17	1.54	6.56	2.13	157.48	0.84	0.03	0.11	0.04	1.63	2.64	
Total NTPC(SR)			0.00	0.00	2895.82	2895.82	121.85	462.66	6.24	28.02	-14.71	604.06	0.42	0.02	0.10	-0.05	1.60	2.09	
NTPC (ER)																			
Farakka					33.80	33.80	1.81	9.25	0.00	0.38	0.61	12.05	0.53	0.00	0.11	0.18	2.74	3.56	
Kahalgaon					16.55	16.55	1.11	3.63	0.00	0.24	0.00	4.98	0.67	0.00	0.15	0.00	2.19	3.01	
Talcher - Stage 1					26.71	26.71	1.40	4.43	0.11	0.39	0.11	6.44	0.53	0.04	0.15	0.04	1.66	2.41	
Talcher Stage 2					1268.42	1268.42	93.41	208.86	0.11	19.75	2.78	324.90	0.74	0.00	0.16	0.02	1.65	2.56	
Others					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	1345.49	1345.49	97.73	226.16	0.22	20.76	3.50	348.36	0.73	0.00	0.15	0.03	1.68	2.59	
Total NTPC			0.00	0.00	4241.32	4241.32	219.58	688.82	6.46	48.78	-11.21	952.43	0.52	0.02	0.12	-0.03	1.62	2.25	
NLC TS-II																			
Stage-I					360.70	360.70	12.32	50.97				63.29	0.34	0.00	0.00	0.00	1.41	1.75	
Stage-II					633.42	633.42	23.15	89.60				112.74	0.37	0.00	0.00	0.00	1.41	1.78	
Total NLC			0.00	0.00	994.12	994.12	35.47	140.56	0.00	0.00	0.00	176.03	0.36	0.00	0.00	0.00	1.41	1.77	
NPC																			
NPC-MAPS					90.07	90.07	0.00	17.80				17.80	0.00	0.00	0.00	0.00	1.98	1.98	
NPC-Kaiga unit I					524.15	524.15	0.00	94.32				94.32	0.00	0.00	0.00	0.00	1.80	1.80	
NPC-Kaiga unit II					0.00	0.00	0.00	70.31				70.31	0.00	0.00	0.00	0.00	0.00	0.00	
Total NPC			0.00	0.00	614.23	614.23	0.00	182.44	0.00	0.00	0.00	182.44	0.00	0.00	0.00	0.00	2.97	2.97	
NTPC - Simhadri																			
NTPC Simhadri Stage I					3532.30	3532.30	213.77	608.44	13.66	59.98	11.70	907.56	0.61	0.04	0.17	0.03	1.72	2.57	
NTPC Simhadri Stage II					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC- Simhadri			0.00	0.00	3532.30	3532.30	213.77	608.44	13.66	59.98	11.70	907.56	0.61	0.04	0.17	0.03	1.72	2.57	
CGS - New																			
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CGS			0.00	0.00	9381.96	9381.96	468.82	1620.27	20.12	108.76	0.49	2218.46	0.50	0.02	0.12	0.00	1.73	2.36	
APGPCL																			
APGPCL I - Allocated capacity					45.40	45.40	1.14	12.34				13.48	0.25	0.00	0.00	0.00	2.72	2.97	
APGPCL I - Unutilised capacity					5.15	5.15	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
APGPCL II - Allocated capacity					127.32	127.32	2.04	23.45				25.49	0.16	0.00	0.00	0.00	1.84	2.00	
APGPCL II - Unutilised capacity					0.47	0.47	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Apgpcl			0.00	0.00	178.35	178.35	3.18	35.79	0.00	0.00	0.00	38.96	0.18	0.00	0.00	0.00	2.01	2.18	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

IPPS																			
GVK					656.89	656.89	56.03	117.01					173.04	0.85	0.00	0.00	0.00	1.78	2.63
Spectrum					662.60	662.60	125.89	40.25					166.14	1.90	0.00	0.00	0.00	0.61	2.51
Kondapalli (Naphtha)					0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)					968.54	968.54	145.75	175.82					321.57	1.50	0.00	0.00	0.00	1.82	3.32
BSES					637.99	637.99	73.54	114.52					188.06	1.15	0.00	0.00	0.00	1.80	2.95
GVK Extension					741.61	741.61	67.39	134.84					202.23	0.91	0.00	0.00	0.00	1.82	2.73
Vemagiri					1257.08	1257.08	120.58	229.98					350.55	0.96	0.00	0.00	0.00	1.83	2.79
Gautami					1545.38	1545.38	146.88	279.01					425.89	0.95	0.00	0.00	0.00	1.81	2.76
Konaseema					1088.97	1088.97	104.93	212.51					317.44	0.96	0.00	0.00	0.00	1.95	2.92
TOTAL IPPS				0.00	0.00	7559.06	7559.06	840.99	1303.94	0.00	0.00	0.00	2144.93	1.11	0.00	0.00	0.00	1.73	2.84
NCE																			
NCE - Bio-Mass					107.80	107.80		47.44					47.44	0.00	0.00	0.00	0.00	4.40	4.40
NCE - Bagasse					16.32	16.32		5.80					5.80	0.00	0.00	0.00	0.00	3.56	3.56
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
NCE - Industrial Waste based power project					24.73	24.73		10.23					10.23	0.00	0.00	0.00	0.00	4.14	4.14
NCE - Wind Power					120.25	120.25		34.95					34.95	0.00	0.00	0.00	0.00	2.91	2.91
NCE - Mini Hydel					77.05	77.05		14.38					14.38	0.00	0.00	0.00	0.00	1.87	1.87
NCE - NCL Energy Ltd					9.67	9.67	0.00	1.76	0.00	0.00	0.00		1.76	0.00	0.00	0.00	0.00	1.82	1.82
NCE-Others					0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE				0.00	0.00	355.82	355.82	0.00	114.56	0.00	0.00	0.00	114.56	0.00	0.00	0.00	0.00	3.22	3.22
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
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	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					322.63	322.63	0.00	83.36					83.36	0.00	0.00	0.00	0.00	2.58	2.58
Other Short Term Sources					1987.52	1987.52	0.00	922.52					922.52	0.00	0.00	0.00	0.00	4.64	4.64
D-D PP Cost(Inter Discom)					0.00	0.00	0.00	78.80					78.80	0.00	0.00	0.00	0.00	0.00	0.00
D-Trade Cost					0.00	0.00	0.00	72.37					72.37	0.00	0.00	0.00	0.00	0.00	0.00
Bi-lateral Sales(PTC etc.)					0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI Sales					0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pool Transaction (Sales)					0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
KPTCL Wheeling					0.00	0.00	0.37	0.00					0.37	0.00	0.00	0.00	0.00	0.00	0.00
Posoco SRLDC Fees & Charges					0.00	0.00	0.71	0.00					0.71	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MARKET				0.00	0.00	2310.15	2310.15	1.08	1157.05	0.00	0.00	0.00	1158.14	0.00	0.00	0.00	0.00	5.01	5.01
TOTAL (From All Sources)				0.00	0.00	35801.56	35801.56	2994.54	6447.21	20.12	108.76	0.49	9571.12	0.84	0.01	0.03	0.00	1.80	2.67

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

2011-12

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	Incentive	Income Tax	Others	Variable	Total	
			(MW)	(%)	(MW)															
APGENCO																				
Thermal																				
VTPS I						4185.49	4185.49	214.98	780.24				995.22	0.51	0.00	0.00	0.00	1.86	2.38	
VTPS II						0.00	0.00	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	0.00	0.00	
VTPS IV						1809.18	1809.18	239.45	453.76				693.21	1.32	0.00	0.00	0.00	2.51	3.83	
RTPP I						1339.30	1339.30	101.12	327.48				428.59	0.75	0.00	0.00	0.00	2.45	3.20	
RTPP Stage-II						1404.67	1404.67	201.66	344.20				545.85	1.44	0.00	0.00	0.00	2.45	3.89	
RTPP Stage-III						697.26	697.26	149.89	165.65				315.53	2.15	0.00	0.00	0.00	2.38	4.53	
KTPS A						2080.19	2080.19	162.43	308.13				470.56	0.78	0.00	0.00	0.00	1.48	2.26	
KTPS B						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	
KTPS D						1471.23	1471.23	98.58	204.35				302.93	0.67	0.00	0.00	0.00	1.39	2.06	
KTPS Stage VI						770.76	770.76	119.46	110.33				229.79	1.55	0.00	0.00	0.00	1.43	2.98	
RTS B						188.10	188.10	22.45	36.71				59.16	1.19	0.00	0.00	0.00	1.95	3.15	
NTS						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						1042.68	1042.68	210.41	157.25				367.66	2.02	0.00	0.00	0.00	1.51	3.53	
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	
Thermal Incentive for the FY 2011-12						0.00	0.00	0.00	0.00	33.50			33.50	0.00	0.00	0.00	0.00	0.00	0.00	
Secondary Energy Charges of 2011-12						0.00	0.00	13.75	0.00				13.75	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL THERMAL			0.00		0.00	14988.86	14988.86	1534.17	2888.11	33.50	0.00	0.00	4455.77	1.02	0.02	0.00	0.00	1.93	2.97	
MACHKUND PH AP Share						108.02	108.02	6.22					6.22	0.58	0.00	0.00	0.00	0.00	0.58	
TUNGBHADRA PH AP Share						75.09	75.09	4.26					4.26	0.57	0.00	0.00	0.00	0.00	0.57	
USL						187.13	187.13	19.61					19.61	1.05	0.00	0.00	0.00	0.00	1.05	
LSR						467.60	467.60	37.58					37.58	0.80	0.00	0.00	0.00	0.00	0.80	
DONKARAYI						60.62	60.62	3.68					3.68	0.61	0.00	0.00	0.00	0.00	0.61	
SSLM						557.94	557.94	63.07					63.07	1.13	0.00	0.00	0.00	0.00	1.13	
NSPH						515.87	515.87	64.90					64.90	1.26	0.00	0.00	0.00	0.00	1.26	
NSRCPH						70.37	70.37	7.16					7.16	1.02	0.00	0.00	0.00	0.00	1.02	
NSLCPH						30.68	30.68	4.78					4.78	1.56	0.00	0.00	0.00	0.00	1.56	
POCHAMPAD PH						40.34	40.34	7.25					7.25	1.80	0.00	0.00	0.00	0.00	1.80	
NIZAMSAGAR PH						11.34	11.34	2.10					2.10	1.85	0.00	0.00	0.00	0.00	1.85	
PABM						2.28	2.28	4.20					4.20	18.40	0.00	0.00	0.00	0.00	18.40	
MINI HYDRO&OTHERS						5.13	5.13	4.26					4.26	8.31	0.00	0.00	0.00	0.00	8.31	
SINGUR						5.90	5.90	3.15					3.15	5.34	0.00	0.00	0.00	0.00	5.34	
SSLM LCPH						632.47	632.47	141.56					141.56	2.24	0.00	0.00	0.00	0.00	2.24	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share						91.15	91.15	30.09					30.09	3.30	0.00	0.00	0.00	0.00	3.30	
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	
Jurala Hydro Electric Project - Infirm Power						3.68	3.68	0.50					0.50	1.36	0.00	0.00	0.00	0.00	1.36	
Suppl..Bil Additional O&M Charges & Adv. Income Tax 11-12 (1st & 2nd Q						0.00	0.00	64.06			43.72		107.79	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	2865.61	2865.61	468.42	0.00	0.00	43.72	0.00	512.15	1.63	0.00	0.15	0.00	0.00	1.79	
TOTAL APGENCO			0.00		0.00	17854.46	17854.46	2002.59	2888.11	33.50	43.72	0.00	4967.92	1.12	0.02	0.02	0.00	1.62	2.78	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)				2354.92	2354.92	166.91	377.40					544.31	0.71	0.00	0.00	0.00	1.60	2.31	
NTPC (SR) Stage III				569.61	569.61	48.65	107.14					155.79	0.85	0.00	0.00	0.00	1.88	2.73	
Total NTPC(SR)			0.00	0.00	2924.53	2924.53	215.56	484.54	0.00	0.00	0.00	700.09	0.74	0.00	0.00	0.00	1.66	2.39	
NTPC (ER)																			
Farakka				37.13	37.13	2.47	11.83					14.29	0.66	0.00	0.00	0.00	3.19	3.85	
Kahalgaoon				20.91	20.91	2.58	5.95					8.53	1.23	0.00	0.00	0.00	2.84	4.08	
Talcher - Stage 1				23.05	23.05	2.07	5.70					7.77	0.90	0.00	0.00	0.00	2.47	3.37	
Talcher Stage 2				1276.09	1276.09	90.45	260.63					351.08	0.71	0.00	0.00	0.00	2.04	2.75	
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	1357.19	1357.19	97.56	284.10	0.00	0.00	0.00	381.66	0.72	0.00	0.00	0.00	2.09	2.81	
Total NTPC			0.00	0.00	4281.72	4281.72	313.12	768.64	0.00	0.00	0.00	1081.76	0.73	0.00	0.00	0.00	1.80	2.53	
NLC TS-II																			
Stage-I				352.95	352.95	18.90	174.23					193.13	0.54	0.00	0.00	0.00	4.94	5.47	
Stage-II				630.15	630.15	35.28	116.73					152.01	0.56	0.00	0.00	0.00	1.85	2.41	
Total NLC			0.00	0.00	983.10	983.10	54.18	290.96	0.00	0.00	0.00	345.13	0.55	0.00	0.00	0.00	2.96	3.51	
NPC																			
NPC-MAPS				97.46	97.46	0.00	20.44					20.44	0.00	0.00	0.00	0.00	2.10	2.10	
NPC-Kaiga unit I				332.78	332.78	0.00	101.45					101.45	0.00	0.00	0.00	0.00	3.05	3.05	
NPC-Kaiga unit II				339.43	339.43	0.00	108.19					108.19	0.00	0.00	0.00	0.00	3.19	3.19	
Total NPC			0.00	0.00	769.67	769.67	0.00	230.08	0.00	0.00	0.00	230.08	0.00	0.00	0.00	0.00	2.99	2.99	
NTPC - Simhadri																			
NTPC Simhadri Stage I				3465.27	3465.27	365.84	779.27					1145.12	1.06	0.00	0.00	0.00	2.25	3.30	
NTPC Simhadri Stage II				387.26	387.26	62.53	87.20					149.72	1.61	0.00	0.00	0.00	2.25	3.87	
Total NTPC- Simhadri			0.00	0.00	3852.53	3852.53	428.37	866.47	0.00	0.00	0.00	1294.84	1.11	0.00	0.00	0.00	2.25	3.36	
CGS - New																			
				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	9887.02	9887.02	795.66	2156.15	0.00	0.00	0.00	2951.81	0.80	0.00	0.00	0.00	2.18	2.99	
APGPCL																			
APGPCL I - Allocated capacity				81.18	81.18	3.80	44.36					48.16	0.47	0.00	0.00	0.00	5.46	5.93	
APGPCL I - Unutilised capacity				2.31	2.31	0.00	0.47					0.47	0.00	0.00	0.00	0.00	2.05	2.05	
APGPCL II - Allocated capacity				106.09	106.09	4.39	19.01					23.40	0.41	0.00	0.00	0.00	1.79	2.21	
APGPCL II - Unutilised capacity				0.19	0.19	0.00	0.04					0.04	0.00	0.00	0.00	0.00	1.84	1.84	
Total Apgpcl			0.00	0.00	189.77	189.77	8.19	63.88	0.00	0.00	0.00	72.06	0.43	0.00	0.00	0.00	3.37	3.80	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

IPPS																			
GVK					665.61	665.61	51.43	137.83				189.25	0.77	0.00	0.00	0.00	2.07	2.84	
Spectrum					573.83	573.83	43.07	136.75				179.82	0.75	0.00	0.00	0.00	2.38	3.13	
Kondapalli (Naphtha)					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)					916.72	916.72	149.87	182.04				331.91	1.63	0.00	0.00	0.00	1.99	3.62	
BSES					590.13	590.13	75.03	122.21				197.25	1.27	0.00	0.00	0.00	2.07	3.34	
GVK Extension					613.10	613.10	61.18	135.80				196.98	1.00	0.00	0.00	0.00	2.21	3.21	
Vemagiri					925.40	925.40	116.78	195.28				312.06	1.26	0.00	0.00	0.00	2.11	3.37	
Gautami					1307.39	1307.39	129.22	270.06				399.28	0.99	0.00	0.00	0.00	2.07	3.05	
Konaseema					1024.91	1024.91	94.51	200.12				294.63	0.92	0.00	0.00	0.00	1.95	2.87	
					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	
TOTAL IPPS				0.00	0.00	6617.10	6617.10	721.10	1380.09	0.00	0.00	0.00	2101.19	1.09	0.00	0.00	0.00	2.09	3.18
NCE																			
NCE - Bio-Mass					96.24	96.24		37.59				37.59	0.00	0.00	0.00	0.00	3.91	3.91	
NCE - Bagasse					40.54	40.54		11.89				11.89	0.00	0.00	0.00	0.00	2.93	2.93	
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	
NCE - Industrial Waste based power project					49.81	49.81		21.61				21.61	0.00	0.00	0.00	0.00	4.34	4.34	
NCE - Wind Power					216.36	216.36		72.24				72.24	0.00	0.00	0.00	0.00	3.34	3.34	
NCE - Mini Hydel					43.12	43.12		6.52				6.52	0.00	0.00	0.00	0.00	1.51	1.51	
NCE - NCL Energy Ltd					9.10	9.10		1.64				1.64	0.00	0.00	0.00	0.00	1.80	1.80	
NCE-Others					11.66	11.66		6.34				6.34	0.00	0.00	0.00	0.00	5.44	5.44	
TOTAL NCE				0.00	0.00	466.83	466.83	0.00	157.83	0.00	0.00	0.00	157.83	0.00	0.00	0.00	0.00	3.38	3.38
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	
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	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					364.87	364.87	0.00	41.96				41.96	0.00	0.00	0.00	0.00	1.15	1.15	
Other Short Term Sources					3638.62	3638.62	202.19	1408.41				1610.61	0.56	0.00	0.00	0.00	3.87	4.43	
Posoco SRLDC Fees & Charges					0.00	0.00	1.65	0.00				1.65	0.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00						0.00	0.00	0.00	0.00	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	4003.49	4003.49	203.85	1450.37	0.00	0.00	0.00	1654.22	0.51	0.00	0.00	0.00	3.62	4.13
TOTAL (From All Sources)				0.00	0.00	39018.67	39018.67	3731.39	8096.43	33.50	43.72	0.00	11905.04	0.96	0.01	0.01	0.00	2.08	3.05

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)
2012-13

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Let Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable	Total	
APGENCO																				
Thermal																				
VTPS I						1283.93	1283.93	74.21	336.14	1.17	4.40		415.92	0.58	0.01	0.03	0.00	2.62	3.24	
VTPS II						1331.56	1331.56	74.21	349.13	2.36	4.72		430.41	0.56	0.02	0.04	0.00	2.62	3.23	
VTPS III						1388.71	1388.71	74.21	364.71	3.79	4.82		447.53	0.53	0.03	0.03	0.00	2.63	3.22	
VTPS IV						1608.00	1608.00	241.14	543.71	2.88	5.48		793.21	1.50	0.02	0.03	0.00	3.38	4.93	
RTPP I						1218.50	1218.50	103.20	435.30	0.00	4.26		542.76	0.85	0.00	0.03	0.00	3.57	4.45	
RTPP Stage-II						1361.29	1361.29	195.61	482.17	3.19	4.68		685.65	1.44	0.02	0.03	0.00	3.54	5.04	
RTPP Stage-III						647.87	647.87	148.18	230.76	0.78	2.24		381.96	2.29	0.01	0.03	0.00	3.56	5.90	
KTPS A						662.90	662.90	56.06	129.29	0.00	2.35		187.70	0.85	0.00	0.04	0.00	1.95	2.83	
KTPS B						653.31	653.31	56.06	127.40	0.00	2.21		185.67	0.86	0.00	0.03	0.00	1.95	2.84	
KTPS C						663.51	663.51	56.06	129.41	0.00	2.30		187.77	0.84	0.00	0.03	0.00	1.95	2.83	
KTPS D						1578.14	1578.14	101.44	229.74	2.74	5.49		339.40	0.64	0.02	0.03	0.00	1.46	2.15	
KTPS Stage VI						1969.25	1969.25	273.59	437.91	11.91	5.91		729.32	1.39	0.06	0.03	0.00	2.22	3.70	
RTS B						177.75	177.75	23.90	41.66	0.03	0.62		66.21	1.34	0.00	0.03	0.00	2.34	3.72	
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						1662.23	1662.23	317.88	307.15	4.23	5.69		634.96	1.91	0.03	0.03	0.00	1.85	3.82	
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	
Damodaram Sanjeevaiah Thermal power 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	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	16206.94	16206.94	1795.74	4144.49	33.07	55.16	0.00	6028.46	1.11	0.02	0.03	0.00	2.56	3.72	
MACHKUND PH AP Share						145.41	145.41	6.59			0.50		7.09	0.45	0.00	0.03	0.00	0.00	0.49	
TUNGBHADRA PH AP Share						57.61	57.61	4.51			0.20		4.71	0.78	0.00	0.03	0.00	0.00	0.82	
USL						202.70	202.70	20.61			0.70		21.31	1.02	0.00	0.03	0.00	0.00	1.05	
LSR						278.37	278.37	39.51			0.96		40.47	1.42	0.00	0.03	0.00	0.00	1.45	
DONKARAYI						248.55	248.55	2.15			0.86		3.00	0.09	0.00	0.03	0.00	0.00	0.12	
SSLM						190.61	190.61	73.34			0.66		73.99	3.85	0.00	0.03	0.00	0.00	3.88	
NSPH						129.47	129.47	63.83			0.45		64.27	4.93	0.00	0.03	0.00	0.00	4.96	
NSRCPH						27.44	27.44	7.04			0.09		7.14	2.57	0.00	0.03	0.00	0.00	2.60	
NSLCPH						19.87	19.87	4.70			0.07		4.76	2.36	0.00	0.03	0.00	0.00	2.40	
POCHAMPAD PH						15.26	15.26	8.01			0.05		8.06	5.25	0.00	0.03	0.00	0.00	5.28	
NIZAMSAGAR PH						2.67	2.67	2.10			0.01		2.11	7.86	0.00	0.03	0.00	0.00	7.90	
PABM						0.90	0.90	4.20			0.00		4.20	46.83	0.00	0.03	0.00	0.00	46.87	
MINI HYDRO&OTHERS						1.19	1.19	3.90			0.00		3.91	32.89	0.00	0.03	0.00	0.00	32.93	
SINGUR						1.50	1.50	3.15			0.01		3.16	20.94	0.00	0.03	0.00	0.00	20.98	
SSLM LCPH						241.40	241.40	237.98			0.83		238.82	9.86	0.00	0.03	0.00	0.00	9.89	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share						70.81	70.81	58.39			0.24		58.64	8.25	0.00	0.03	0.00	0.00	8.28	
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			0.00		0.00	0.00	0.00	0.00	0.00	0.00	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	1633.74	1633.74	540.01	0.00	0.00	5.64	0.00	545.64	3.31	0.00	0.03	0.00	0.00	3.34	
TOTAL APGENCO			0.00		0.00	17840.67	17840.67	2335.75	4144.49	33.07	60.80	0.00	6574.11	1.31	0.02	0.03	0.00	2.32	3.68	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)

Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)				2264.17	2264.17	128.97	347.63					476.60	0.57	0.00	0.00	0.00	1.54	2.10	
NTPC (SR) Stage III				525.09	525.09	57.11	89.51					146.63	1.09	0.00	0.00	0.00	1.70	2.79	
Total NTPC(SR)		0.00	0.00	2789.27	2789.27	186.08	437.14	0.00	0.00	0.00	623.22	0.67	0.00	0.00	0.00	1.57	2.23		
NTPC (ER)																			
Farakka				15.10	15.10	1.35	4.48					5.83	0.90	0.00	0.00	0.00	2.97	3.86	
Kahalgaon				11.65	11.65	1.13	2.54					3.67	0.97	0.00	0.00	0.00	2.18	3.15	
Talcher - Stage 1				10.32	10.32	0.95	1.23					2.19	0.92	0.00	0.00	0.00	1.19	2.12	
Talcher Stage 2				1293.25	1293.25	108.70	178.34					287.04	0.84	0.00	0.00	0.00	1.38	2.22	
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	1330.31	1330.31	112.14	186.59	0.00	0.00	0.00	298.73	0.84	0.00	0.00	0.00	1.40	2.25		
Total NTPC		0.00	0.00	4119.58	4119.58	298.22	623.73	0.00	0.00	0.00	921.95	0.72	0.00	0.00	0.00	1.51	2.24		
NLC TS-II																			
Stage-I				319.79	319.79	19.13	65.71					84.84	0.60	0.00	0.00	0.00	2.05	2.65	
Stage-II				573.26	573.26	37.05	121.62					158.67	0.65	0.00	0.00	0.00	2.12	2.77	
Total NLC		0.00	0.00	893.05	893.05	56.18	187.33	0.00	0.00	0.00	243.51	0.63	0.00	0.00	0.00	2.10	2.73		
NPC																			
NPC-MAPS				114.39	114.39	0.00	24.52					24.52	0.00	0.00	0.00	0.00	2.14	2.14	
NPC-Kaiga unit I				373.71	373.71	0.00	122.50					122.50	0.00	0.00	0.00	0.00	3.28	3.28	
NPC-Kaiga unit II				301.89	301.89	0.00	79.57					79.57	0.00	0.00	0.00	0.00	2.64	2.64	
Total NPC		0.00	0.00	790.00	790.00	0.00	226.59	0.00	0.00	0.00	226.59	0.00	0.00	0.00	0.00	2.87	2.87		
NTPC - Simhadri																			
NTPC Simhadri Stage I				3141.08	3141.08	320.58	572.36					892.93	1.02	0.00	0.00	0.00	1.82	2.84	
NTPC Simhadri Stage II				810.40	810.40	196.22	144.83					341.04	2.42	0.00	0.00	0.00	1.79	4.21	
Total NTPC- Simhadri		0.00	0.00	3951.49	3951.49	516.79	717.18	0.00	0.00	0.00	1233.98	1.31	0.00	0.00	0.00	1.81	3.12		
CGS - New																			
NPC-Kaiga unit IV				89.37	89.37	0.00	29.54					29.54	0.00	0.00	0.00	0.00	3.31	3.31	
Bundled power under JVNSM				17.44	17.44	0.00	4.57					4.57	0.00	0.00	0.00	0.00	2.62	2.62	
Vallur Thermal Power Plant				67.71	67.71	26.71	18.62	0.00	0.00	0.00		45.34	3.95	0.00	0.00	0.00	2.75	6.70	
TOTAL CGS		0.00	0.00	9928.63	9928.63	897.91	1807.57	0.00	0.00	0.00	2705.48	0.90	0.00	0.00	0.00	1.82	2.72		
APGPCL																			
APGPCL I - Allocated capacity				31.19	31.19	2.24	6.75					8.99	0.72	0.00	0.00	0.00	2.16	2.88	
APGPCL I - Unutilised capacity				10.50	10.50	0.00	2.45					2.45	0.00	0.00	0.00	0.00	2.33	2.33	
APGPCL II - Allocated capacity				100.93	100.93	2.95	20.36					23.31	0.29	0.00	0.00	0.00	2.02	2.31	
APGPCL II - Unutilised capacity				0.02	0.02	0.00	0.00					0.00	0.00	0.00	0.00	0.00	2.07	2.07	
Total Apgpcl		0.00	0.00	142.64	142.64	5.20	29.55	0.00	0.00	0.00	34.75	0.36	0.00	0.00	0.00	2.07	2.44		

IPPS																			
GVK				553.84	553.84	48.89	125.22					174.12	0.88	0.00	0.00	0.00	2.26	3.14	
Spectrum				519.69	519.69	44.92	114.74					159.67	0.86	0.00	0.00	0.00	2.21	3.07	
Kondapalli (Naphtha)				0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)				871.06	871.06	134.61	194.24		14.28			343.12	1.55	0.00	0.16	0.00	2.23	3.94	
BSES				387.99	387.99	77.64	84.41		8.32			170.36	2.00	0.00	0.21	0.00	2.18	4.39	
GVK Extension				242.60	242.60	24.21	81.18					105.39	1.00	0.00	0.00	0.00	3.35	4.34	
Vemagiri				380.96	380.96	38.66	97.47					136.13	1.01	0.00	0.00	0.00	2.56	3.57	
Gautami				423.78	423.78	42.46	88.02					130.48	1.00	0.00	0.00	0.00	2.08	3.08	
Konaseema				392.91	392.91	40.25	98.08					138.33	1.02	0.00	0.00	0.00	2.50	3.52	
				0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	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	3772.83	3772.83	451.64	883.36	0.00	22.60	0.00	1357.60	1.20	0.00	0.06	0.00	2.34	3.60
NCE																			
NCE - Bio-Mass				28.61	28.61		11.31					11.31	0.00	0.00	0.00	0.00	3.95	3.95	
NCE - Bagasse				31.16	31.16		10.18					10.18	0.00	0.00	0.00	0.00	3.27	3.27	
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	
NCE - Industrial Waste based power project				30.21	30.21		13.68					13.68	0.00	0.00	0.00	0.00	4.53	4.53	
NCE - Wind Power				521.73	521.73		191.99					191.99	0.00	0.00	0.00	0.00	3.68	3.68	
NCE - Mini Hydel				0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd				5.97	5.97		1.07					1.07	0.00	0.00	0.00	0.00	1.79	1.79	
NCE-Others				36.58	36.58		20.76					20.76	0.00	0.00	0.00	0.00	5.68	5.68	
TOTAL NCE			0.00		0.00	654.26	654.26	0.00	248.98	0.00	0.00	0.00	248.98	0.00	0.00	0.00	0.00	3.81	3.81
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	
Corporate Power (MT)				0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KSK Mahanadi (MT)				0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Hinduja				0.00	0.00														

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business#)
2013-14

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Let Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable	Total	
APGENCO																				
Thermal																				
VTPS I						1376.60	1376.60	73.15	375.23	3.82	3.79		456.00	0.53	0.03	0.03	0.00	2.73	3.31	
VTPS II						1376.60	1376.60	73.15	375.23	3.82	3.79		456.00	0.53	0.03	0.03	0.00	2.73	3.31	
VTPS III						1376.60	1376.60	73.15	375.23	3.82	3.79		456.00	0.53	0.03	0.03	0.00	2.73	3.31	
VTPS IV						1661.26	1661.26	229.36	571.61	4.61	4.58		810.16	1.38	0.03	0.03	0.00	3.44	4.88	
RTPP I						1372.83	1372.83	101.02	509.97	3.81	3.78		618.59	0.74	0.03	0.03	0.00	3.71	4.51	
RTPP Stage-II						1372.83	1372.83	185.69	509.97	3.81	3.78		703.25	1.35	0.03	0.03	0.00	3.71	5.12	
RTPP Stage-III						686.42	686.42	140.84	254.98	1.91	1.89		399.62	2.05	0.03	0.03	0.00	3.71	5.82	
KTPS A						778.44	778.44	55.16	153.87	2.81	2.15		213.99	0.71	0.04	0.03	0.00	1.98	2.75	
KTPS B						778.44	778.44	55.16	153.87	2.81	2.15		213.99	0.71	0.04	0.03	0.00	1.98	2.75	
KTPS C						778.44	778.44	55.16	153.87	2.81	2.15		213.99	0.71	0.04	0.03	0.00	1.98	2.75	
KTPS D						1634.33	1634.33	99.76	248.81	4.54	4.50		357.62	0.61	0.03	0.03	0.00	1.52	2.19	
KTPS Stage VI						1661.26	1661.26	260.47	419.57	4.61	4.58		689.23	1.57	0.03	0.03	0.00	2.53	4.15	
RTS B						204.29	204.29	24.03	49.28	0.74	0.56		74.61	1.18	0.04	0.03	0.00	2.41	3.65	
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						1661.26	1661.26	301.62	308.28	4.61	4.58		619.09	1.82	0.03	0.03	0.00	1.86	3.73	
Kakatiya Thermal Power Plant Stage II						332.25	332.25	50.27	61.66	0.00	0.00		111.93	1.51	0.00	0.00	0.00	1.86	3.37	
Damodaram Sanjeevaiah Thermal power plant						2238.97	2238.97	459.38	499.29	0.00	6.17		964.84	2.05	0.00	0.03	0.00	2.23	4.31	
						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	
TOTAL THERMAL			0.00		0.00	19290.85	19290.85	2237.37	5020.74	48.56	52.24	0.00	7358.91	1.16	0.03	0.03	0.00	2.60	3.81	
MACHKUND PH AP Share						145.41	145.41	6.98			0.38		7.36	0.48	0.00	0.03	0.00	0.00	0.51	
TUNGBHADRA PH AP Share						57.92	57.92	4.79			0.16		4.95	0.83	0.00	0.03	0.00	0.00	0.85	
USL						202.85	202.85	20.51			0.49		21.01	1.01	0.00	0.02	0.00	0.00	1.04	
LSR						278.86	278.86	39.32			1.21		40.52	1.41	0.00	0.04	0.00	0.00	1.45	
DONKARAYI						248.56	248.56	2.14			0.11		2.24	0.09	0.00	0.00	0.00	0.00	0.09	
SSLM						190.77	190.77	72.05			1.51		73.57	3.78	0.00	0.08	0.00	0.00	3.86	
NSPH						130.16	130.16	62.11			1.36		63.47	4.77	0.00	0.10	0.00	0.00	4.88	
NSRCPH						27.52	27.52	6.85			0.17		7.02	2.49	0.00	0.06	0.00	0.00	2.55	
NSLCPH						19.97	19.97	4.57			0.08		4.65	2.29	0.00	0.04	0.00	0.00	2.33	
POCHAMPAD PH						15.31	15.31	8.12			0.08		8.20	5.30	0.00	0.05	0.00	0.00	5.36	
NIZAMSAGAR PH						2.72	2.72	2.16			0.01		2.17	7.93	0.00	0.05	0.00	0.00	7.98	
PABM						0.96	0.96	4.32			0.01		4.33	44.98	0.00	0.08	0.00	0.00	45.06	
MINI HYDRO&OTHERS						1.19	1.19	2.63			0.01		2.64	22.11	0.00	0.11	0.00	0.00	22.22	
SINGUR						1.53	1.53	3.92			0.01		3.93	25.70	0.00	0.06	0.00	0.00	25.76	
SSLM LCPH						242.15	242.15	231.32			1.83		233.15	9.55	0.00	0.08	0.00	0.00	9.63	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share						71.07	71.07	57.01			0.32		57.33	8.02	0.00	0.04	0.00	0.00	8.07	
Lower Jurala Hydro Electric Project						92.12	92.12	60.88			0.25		61.13	6.61	0.00	0.03	0.00	0.00	6.64	
						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	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	1729.08	1729.08	589.68	0.00	0.00	7.98	0.00	597.66	3.41	0.00	0.05	0.00	0.00	3.46	
TOTAL APGENCO			0.00		0.00	21019.93	21019.93	2827.05	5020.74	48.56	60.23	0.00	7956.58	1.34	0.02	0.03	0.00	2.39	3.79	

Form 1.4 Power Purchase and Procurement Cost (For Regulated Business[#])

Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)					2224.10	2224.10	133.57	344.67					478.24	0.60	0.00	0.00	0.00	1.55	2.15
NTPC (SR) Stage III					585.21	585.21	56.65	94.99					151.65	0.97	0.00	0.00	0.00	1.62	2.59
Total NTPC(SR)			0.00	0.00	2809.31	2809.31	190.23	439.66	0.00	0.00	0.00		629.89	0.68	0.00	0.00	0.00	1.57	2.24
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
Kahalgaon					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
Talcher Stage 2					1332.74	1332.74	105.02	162.57					267.59	0.79	0.00	0.00	0.00	1.22	2.01
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	1332.74	1332.74	105.02	162.57	0.00	0.00	0.00		267.59	0.79	0.00	0.00	0.00	1.22	2.01
Total NTPC																			
			0.00	0.00	4142.04	4142.04	295.24	602.23	0.00	0.00	0.00		897.48	0.71	0.00	0.00	0.00	1.45	2.17
NLC TS-II																			
Stage-I					290.59	290.59	21.39	63.13					84.53	0.74	0.00	0.00	0.00	2.17	2.91
Stage-II					525.37	525.37	36.85	114.20					151.05	0.70	0.00	0.00	0.00	2.17	2.88
Total NLC			0.00	0.00	815.96	815.96	58.24	177.33	0.00	0.00	0.00		235.58	0.71	0.00	0.00	0.00	2.17	2.89
NPC																			
NPC-MAPS					130.67	130.67	0.00	29.18					29.18	0.00	0.00	0.00	0.00	2.23	2.23
NPC-Kaiga unit I					412.05	412.05	0.00	136.08					136.08	0.00	0.00	0.00	0.00	3.30	3.30
NPC-Kaiga unit II					203.59	203.59	0.00	67.28					67.28	0.00	0.00	0.00	0.00	3.30	3.30
Total NPC			0.00	0.00	746.31	746.31	0.00	232.54	0.00	0.00	0.00		232.54	0.00	0.00	0.00	0.00	3.12	3.12
NTPC - Simhadri																			
NTPC Simhadri Stage I					3270.26	3270.26	339.00	569.90					908.90	1.04	0.00	0.00	0.00	1.74	2.78
NTPC Simhadri Stage II					1404.27	1404.27	238.13	245.78					483.91	1.70	0.00	0.00	0.00	1.75	3.45
Total NTPC- Simhadri			0.00	0.00	4674.53	4674.53	577.13	815.68	0.00	0.00	0.00		1392.81	1.23	0.00	0.00	0.00	1.74	2.98
CGS - New																			
NPC-Kaiga unit IV					222.00	222.00	0.00	73.39					73.39	0.00	0.00	0.00	0.00	3.31	3.31
Bundled power under JVNSM					165.66	165.66	0.00	43.37					43.37	0.00	0.00	0.00	0.00	2.62	2.62
Vallur Thermal Power Plant					504.73	504.73	98.11	138.80	0.00	0.00	0.00		236.91	1.94	0.00	0.00	0.00	2.75	4.69
TOTAL CGS			0.00	0.00	11271.23	11271.23	1028.73	2083.34	0.00	0.00	0.00		3112.07	0.91	0.00	0.00	0.00	1.85	2.76
APGPCL																			
APGPCL I - Allocated capacity					35.23	35.23	1.91	7.16					9.06	0.54	0.00	0.00	0.00	2.03	2.57
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
APGPCL II - Allocated capacity					97.22	97.22	6.48	18.79					25.27	0.67	0.00	0.00	0.00	1.93	2.60
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
Total APGPCL			0.00	0.00	132.45	132.45	8.39	25.94	0.00	0.00	0.00		34.33	0.63	0.00	0.00	0.00	1.96	2.59

IPPS																			
GVK				534.62	534.62	50.22	117.08					167.31	0.94	0.00	0.00	0.00	2.19	3.13	
Spectrum				535.96	535.96	45.97	117.38					163.34	0.86	0.00	0.00	0.00	2.19	3.05	
Kondapalli (Naphtha)				0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)				866.22	866.22	55.79	196.46	0.00	4.61	0.00		256.86	0.64	0.00	0.05	0.00	2.27	2.97	
BSES				364.80	364.80	71.50	82.30	0.00	6.36	0.00		160.16	1.96	0.00	0.17	0.00	2.26	4.39	
GVK Extension				14.85	14.85	1.53	3.12					4.65	1.03	0.00	0.00	0.00	2.10	3.13	
Vemagiri				32.65	32.65	3.46	6.86					10.32	1.06	0.00	0.00	0.00	2.10	3.16	
Gautami				39.37	39.37	4.18	8.27					12.44	1.06	0.00	0.00	0.00	2.10	3.16	
Konaseema				38.98	38.98	4.14	8.19					12.32	1.06	0.00	0.00	0.00	2.10	3.16	
				0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	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	2427.45	2427.45	236.79	539.64	0.00	10.97	0.00	787.40	0.98	0.00	0.05	0.00	2.22	3.24
NCE																			
NCE - Bio-Mass				86.91	86.91	0.00	35.90					35.90	0.00	0.00	0.00	0.00	4.13	4.13	
NCE - Bagasse				29.12	29.12	0.00	9.64					9.64	0.00	0.00	0.00	0.00	3.31	3.31	
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				29.50	29.50	0.00	13.72					13.72	0.00	0.00	0.00	0.00	4.65	4.65	
NCE - Wind Power				858.91	858.91	0.00	390.92					390.92	0.00	0.00	0.00	0.00	4.55	4.55	
NCE - Mini Hydel				0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd				5.33	5.33	0.00	0.95					0.95	0.00	0.00	0.00	0.00	1.78	1.78	
NCE-Others				282.96	282.96	0.00	155.63					155.63	0.00	0.00	0.00	0.00	5.50	5.50	
TOTAL NCE			0.00		0.00	1292.73	1292.73	0.00	606.75	0.00	0.00	0.00	606.75	0.00	0.00	0.00	0.00	4.69	4.69
OTHERS																			
Srivathsa				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	
Corporate Power (MT)				383.37	383.37	0.00	140.72					140.72	0.00	0.00	0.00	0.00	3.67	3.67	
KSK Mahanadi (MT)				1022.31	1022.31	0.00	388.48					388.48	0.00	0.00	0.00	0.00	3.80	3.80	
Hinduja				521.84	521.84	79.38	91.33				</								

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	
				(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total		
APGENCO																						
Thermal																						
VTPS I							4334.94							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		
VTPS III							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS IV							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP I							1384.19							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-II							1436.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-III							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS A							1863.57							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		
KTPS C							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		
KTPS Stage VI							1514.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTS B							194.11							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		
Kakatiya Thermal Power Plant Stage I							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		
TOTAL THERMAL				0.00		0.00	10727.76	0.00	0.00	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							151.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TUNGBHADRA PH AP Share							79.93							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
USL							279.93							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LSR							624.92							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DONKARAYI							58.34							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM							826.06							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSPH							506.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSRCPH							79.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSLCPH							38.57							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
POCHAMPAD PH							29.59							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NIZAMSAGAR PH							10.84							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PABM							0.68							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
MINI HYDRO&OTHERS							5.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SINGUR							3.44							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM LCPH							828.96							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		
Priyadarshini Jurala Hydro Electric Project- AP Share							6.16							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Lower Jurala Hydro Electric Project							29.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL HYDRO				0.00		0.00	3559.79	0.00	0.00	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 APGENCO				0.00		0.00	14287.55	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	
Central Generating Stations																						
NTPC																						
NTPC (SR)																						
NTPC (SR)							2619.55							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NTPC (SR) Stage III							652.43							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(SR)				0.00		0.00	3271.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (ER)																						
Farakka							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		
Talcher - Stage 1							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Talcher Stage 2							1380.69							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Others							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(ER)				0.00		0.00	1380.69	0.00	0.00	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							4652.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NLC TS-II																						

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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		
								Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable		Total	
			(MW)	(%)	(MW)	Net Availability	Dispatch														
APGENCO																					
Thermal																					
VTPS I						4063.48							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		
VTPS III						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS IV						284.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP I						1344.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-II						1319.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-III						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS A						2053.94							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		
KTPS C						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		
KTPS Stage VI						1672.68							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTS B						212.33							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		
Kakatiya Thermal Power Plant Stage I						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		
TOTAL THERMAL			0.00		0.00	10951.04	0.00	0.00	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						136.64							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TUNGBHADRA PH AP Share						73.73							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
USL						102.19							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LSR						286.97							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DONKARAYI						18.75							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM						583.29							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSPH						555.28							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSRCPH						52.82							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSLCPH						13.69							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
POCHAMPAD PH						1.24							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NIZAMSAGAR PH						1.28							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PABM						1.60							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
MINI HYDRO&OTHERS						2.14							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SINGUR						2.22							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM LCPH						586.74							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		
Priyadarshini Jurala Hydro Electric Project- AP Share						88.02							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Lower Jurala Hydro Electric Project						26.11							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL HYDRO			0.00		0.00	2532.69	0.00	0.00	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 APGENCO			0.00		0.00	13483.73	0.00	0.00	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)																					
NTPC (SR) Stage III																					
Total NTPC(SR)			0.00		0.00	3259.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (ER)																					
Farakka																					
Kahalgaon																					
Talcher - Stage 1																					
Talcher Stage 2																					
Others																					
Total NTPC(ER)			0.00		0.00	1669.27	0.00	0.00	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			0.00		0.00	4928.31	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	
NLC TS-II																					

Annexure 1: Power Sources and Investment Cost (in Rs/cgals/annum)																		
Stage-I						352.05							0.00	0.00	0.00	0.00	0.00	0.00
Stage-II						659.27							0.00	0.00	0.00	0.00	0.00	0.00
Total NLC					0.00	0.00	1011.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC																		
NPC-MAPS						82.23							0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I						435.70							0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II						0.00							0.00	0.00	0.00	0.00	0.00	0.00
Total NPC					0.00	0.00	517.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC - Simhadri																		
NTPC Simhadri Stage I						3672.60							0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II						0.00							0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri					0.00	0.00	3672.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CGS - New																		
						0.00							0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS					0.00	0.00	10130.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL																		
APGPCL I - Allocated capacity						57.09							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity						10.28							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity						187.21							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity						2.68							0.00	0.00	0.00	0.00	0.00	0.00
Total ApgpCL					0.00	0.00	257.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IPPS																		
GVK						756.90							0.00	0.00	0.00	0.00	0.00	0.00
Spectrum						708.58							0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)						0.00							0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)						1265.15							0.00	0.00	0.00	0.00	0.00	0.00
BSES						701.35							0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension						789.10							0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri						1330.39							0.00	0.00	0.00	0.00	0.00	0.00
Gautami						1452.13							0.00	0.00	0.00	0.00	0.00	0.00
Konaseerma						397.44							0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS					0.00	0.00	7401.04	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						83.54							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	
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total		
APGENCO																					
Thermal																					
VTPS I						3608.73							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		
VTPS III						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS IV						1799.30							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP I						1200.43							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-II						1315.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-III						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS A						2106.21							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		
KTPS C						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		
KTPS Stage VI						1421.29							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTS B						194.73							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		
Kakatiya Thermal Power Plant Stage I						773.28							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		
TOTAL THERMAL			0.00		0.00	12419.76	0.00	0.00	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						134.35							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TUNGBHADRA PH AP Share						71.99							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
USL						189.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LSR						483.62							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DONKARAYI						54.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM						840.77							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSPH						593.40							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSRCPH						128.27							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSLCPH						61.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
POCHAMPAD PH						36.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NIZAMSAGAR PH						9.28							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PABM						1.74							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
MINI HYDRO&OTHERS						7.06							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SINGUR						10.99							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM LCPH						916.31							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		
Priyadarshini Jurala Hydro Electric Project- AP Share						36.21							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		
TOTAL HYDRO			0.00		0.00	3596.47	0.00	0.00	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 APGENCO			0.00		0.00	16016.23	0.00	0.00	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)						2298.57							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NTPC (SR) Stage III						597.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(SR)			0.00		0.00	2895.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (ER)																					
Farakka						33.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kahalgaon						16.55							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Talcher - Stage 1						26.71							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Talcher Stage 2						1268.42							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Others						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(ER)			0.00		0.00	1345.49	0.00	0.00	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			0.00		0.00	4241.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NLC TS-II																					

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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
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
APGENCO																				
Thermal																				
VTPS I						4185.49							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
RTPP I						1339.30							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II						1404.67							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III						697.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS A						2080.19							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						1471.23							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI						770.76							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTS B						188.10							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						1042.68							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
TOTAL THERMAL			0.00		0.00	14988.86	0.00	0.00	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						108.02							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share						75.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL						187.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR						467.60							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI						60.62							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM						557.94							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH						515.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSRCPH						70.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH						30.68							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD PH						40.34							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIZAMSAGAR PH						11.34							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PABM						2.28							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS						5.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR						5.90							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM LCPH						632.47							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						91.15							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
TOTAL HYDRO			0.00		0.00	2865.61	0.00	0.00	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 APGENCO			0.00		0.00	17854.46	0.00	0.00	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)						2354.92							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR) Stage III						569.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(SR)			0.00		0.00	2924.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (ER)																				
Farakka						37.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon						20.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1						23.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2						1276.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Others						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	1357.19	0.00	0.00	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			0.00		0.00	4281.72	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

NLC TS-II																			
Stage-I						352.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-II						630.15							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NLC				0.00		983.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC																			
NPC-MAPS						97.46							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I						332.78							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II						339.43							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NPC				0.00		769.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC - Simhadri																			
NTPC Simhadri Stage I						3465.27							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II						387.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri				0.00		3852.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CGS - New																			
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS				0.00		9887.02	0.00	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																			
APGPCL I - Allocated capacity						81.18							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity						2.31							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity						106.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity						0.19							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Apgpcl				0.00		189.77	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
IPPS																			
GVK						665.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum						573.83							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)						916.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00
BSES						590.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension						613.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri						925.40													

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	
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total		
APGENCO																					
Thermal																					
VTPS I						1283.93							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS II						1331.56							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS III						1388.71							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS IV						1608.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP I						1218.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-II						1361.29							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTPP Stage-III						647.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS A						662.90							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS B						653.31							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS C						663.51							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS D						1578.14							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS Stage VI						1969.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RTS B						177.75							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		
Kakatiya Thermal Power Plant Stage I						1662.23							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		
TOTAL THERMAL			0.00		0.00	16206.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MACHKUND PH AP Share						145.41							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TUNGBHADRA PH AP Share						57.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
USL						202.70							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LSR						278.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
DONKARAYI						248.55							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM						190.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSPH						129.47							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSRCPH						27.44							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NSLCPH						19.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
POCHAMPAD PH						15.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NIZAMSAGAR PH						2.67							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
PABM						0.90							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
MINI HYDRO&OTHERS						1.19							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SINGUR						1.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SSLM LCPH						241.40							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		
Priyadarshini Jurala Hydro Electric Project- AP Share						70.81							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	
TOTAL HYDRO			0.00		0.00	1633.74	0.00	0.00	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 APGENCO			0.00		0.00	17840.67	0.00	0.00	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)						2264.17							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NTPC (SR) Stage III						525.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(SR)			0.00		0.00	2789.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (ER)																					
Farakka						15.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kahalgaon						11.65							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Talcher - Stage 1						10.32							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Talcher Stage 2						1293.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Others						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total NTPC(ER)			0.00		0.00	1330.31	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	
Total NTPC			0.00		0.00	4119.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NLC TS-II																					

Annexure 1: Power Sources and Investment Cost (in Rs. Crores)																		
Stage-I						319.79							0.00	0.00	0.00	0.00	0.00	0.00
Stage-II						573.26							0.00	0.00	0.00	0.00	0.00	0.00
Total NLC				0.00	0.00	893.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC																		
NPC-MAPS						114.39							0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I						373.71							0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II						301.89							0.00	0.00	0.00	0.00	0.00	0.00
Total NPC				0.00	0.00	790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC - Simhadri																		
NTPC Simhadri Stage I						3141.08							0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II						810.40							0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC - Simhadri				0.00	0.00	3951.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CGS - New																		
						89.37							0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS				0.00	0.00	9928.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL																		
APGPCL I - Allocated capacity						31.19							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity						10.50							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity						100.93							0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity						0.02							0.00	0.00	0.00	0.00	0.00	0.00
Total APGPCL				0.00	0.00	142.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IPPS																		
GVK						553.84							0.00	0.00	0.00	0.00	0.00	0.00
Spectrum						519.69							0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)						0.00							0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)						871.06							0.00	0.00	0.00	0.00	0.00	0.00
BSES						387.99							0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension						242.60							0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri						380.96							0.00	0.00	0.00	0.00	0.00	0.00
Gautami						423.78							0.00	0.00	0.00	0.00	0.00	0.00
Konaseerma						392.91							0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS				0.00	0.00	3772.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE																		
NCE - Bio-Mass						28.61	</											

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	
APGENCO																				
Thermal																				
VTPS I						1376.60							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS II						1376.60							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III						1376.60							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV						1661.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP I						1372.83							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II						1372.83							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III						686.42							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS A						778.44							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS B						778.44							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS C						778.44							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS D						1634.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI						1661.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTS B						204.29							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						1661.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage II						332.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL			0.00		0.00	19290.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MACHKUND PH AP Share						145.41							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share						57.92							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL						202.85							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR						278.86							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI						248.56							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM						190.77							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH						130.16							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSRCPH						27.52							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH						19.97							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD PH						15.31							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIZAMSAGAR PH						2.72							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PABM						0.96							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS						1.19							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR						1.53							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM LCPH						242.15							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						71.07							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lower Jurala Hydro Electric Project						92.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO			0.00		0.00	1729.08	0.00	0.00	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 APGENCO			0.00		0.00	21019.93	0.00	0.00	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)						2224.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR) Stage III						585.21							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(SR)			0.00		0.00	2809.31	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
NTPC (ER)																				
Farakka						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
Talcher - Stage 1						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2						1332.74							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Others						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	1332.74	0.00	0.00	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			0.00		0.00	4142.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NLC TS-II																				

Stage-I						290.59								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-II						525.37								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NLC				0.00		0.00	815.96	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
NPC																				
NPC-MAPS							130.67							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I							412.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II							203.59							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NPC				0.00		0.00	746.31	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
NTPC - Simhadri																				
NTPC Simhadri Stage I							3270.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II							1404.27							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri				0.00		0.00	4674.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CGS - New																				
							222.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS				0.00		0.00	11271.23	0.00	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																				
APGPCL I - Allocated capacity							35.23							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity							97.22							0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total APGPCL				0.00		0.00	132.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IPPS																				
GVK							534.62							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum							535.96							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)							0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)							866.22							0.00	0.00	0.00	0.00	0.00	0.00	0.00
BSES							364.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension							14.85							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri							32.65							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gautami							39.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Konaseema							38.98													

Form 1.4(i) NCE Generation (Base Year)

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Let Availabil	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Bio-Mass	PP Gaytri Agro Indl					20.47	20.47	0.00	7.08				7.08	0.00	0.00	0.00	0.00	3.46	3.46
Bio-Mass	My home power					45.38	45.38	0.00	15.80				15.80	0.00	0.00	0.00	0.00	3.48	3.48
Bio-Mass	PP Suchand Power gen					9.20	9.20	0.00	3.07				3.07	0.00	0.00	0.00	0.00	3.34	3.34
Bio-Mass	Saro Powe and infra					14.45	14.45	0.00	4.87				4.87	0.00	0.00	0.00	0.00	3.37	3.37
Bio-Mass	Venkataraya fibers ltd					21.96	21.96	0.00	6.55				6.55	0.00	0.00	0.00	0.00	2.98	2.98
Bio-Mass	Rayalaseema Green Energy					2.96	2.96	0.00	0.84				0.84	0.00	0.00	0.00	0.00	2.84	2.84
Bio-Mass	Agri Gold Projects Ltd					1.71	1.71	0.00	0.47				0.47	0.00	0.00	0.00	0.00	2.72	2.72
Bio-Mass													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			0.00		0.00	116.13	116.13	0.00	38.68	0.00	0.00	0.00	38.68	0.00	0.00	0.00	0.00	3.33	3.33
Bagasse	GANAPATHI SUGAR					34.75	34.75	0.00	10.54				10.54	0.00	0.00	0.00	0.00	3.03	3.03
Bagasse													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	34.75	34.75	0.00	10.54	0.00	0.00	0.00	10.54	0.00	0.00	0.00	0.00	3.03	3.03
Municipal Waste to Energy	PP SELCO INTERNATIONAL					6.05	6.05	0.00	2.28				2.28	0.00	0.00	0.00	0.00	3.76	3.76
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	6.05	6.05	0.00	2.28	0.00	0.00	0.00	2.28	0.00	0.00	0.00	0.00	3.76	3.76
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power	Weizmann Ind					6.35	6.35	0.00	2.14				2.14	0.00	0.00	0.00	0.00	3.37	3.37
Wind Power	IL&FS					6.10	6.10	0.00	1.97				1.97	0.00	0.00	0.00	0.00	3.23	3.23
Wind Power	NEDCAP knl					3.83	3.83	0.00	1.28				1.28	0.00	0.00	0.00	0.00	3.34	3.34
Wind Power	Veeramani Biscuit in					0.25	0.25	0.00	0.08				0.08	0.00	0.00	0.00	0.00	3.12	3.12
Wind Power	NILE LTD					2.39	2.39	0.00	0.79				0.79	0.00	0.00	0.00	0.00	3.30	3.30
Wind Power	BHEL					3.82	3.82	0.00	1.26				1.26	0.00	0.00	0.00	0.00	3.30	3.30
Wind Power	Kasu Prasada Reddy					1.91	1.91	0.00	0.51				0.51	0.00	0.00	0.00	0.00	2.67	2.67
Wind Power	Hyderabad Chemicals Ltd.					8.15	8.15	0.00	2.19				2.19	0.00	0.00	0.00	0.00	2.69	2.69
Wind Power	Wescare					4.60	4.60	0.00	1.28				1.28	0.00	0.00	0.00	0.00	2.78	2.78
Wind Power	RCI					20.22	20.22	0.00	5.65				5.65	0.00	0.00	0.00	0.00	2.79	2.79
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	57.61	57.61	0.00	17.14	0.00	0.00	0.00	17.14	0.00	0.00	0.00	0.00	2.98	2.98
Mini Hydel	Janapadu Hydro					4.11	4.11	0.00	0.94				0.94	0.00	0.00	0.00	0.00	2.28	2.28
Mini Hydel						0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel	NCL Energy Ltd					14.92	14.92	0.00	4.11				4.11	0.00	0.00	0.00	0.00	2.75	2.75
Mini Hydel	KM power p ltd(Guntak)					11.28	11.28	0.00	3.18				3.18	0.00	0.00	0.00	0.00	2.82	2.82
Mini Hydel	KM power p ltd(vel)					7.87	7.87	0.00	2.24				2.24	0.00	0.00	0.00	0.00	2.85	2.85
Mini Hydel	KM power p ltd(Madv)					9.00	9.00	0.00	2.60				2.60	0.00	0.00	0.00	0.00	2.89	2.89
Mini Hydel	Srinivasa Power					1.33	1.33	0.00	0.37				0.37	0.00	0.00	0.00	0.00	2.78	2.78
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	48.51	48.51	0.00	13.43	0.00	0.00	0.00	13.43	0.00	0.00	0.00	0.00	2.77	2.77
NCL Energy Ltd						7.87	7.87	0.00	1.42				1.42	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
TOTAL- NCL Energy Ltd			0.00		0.00	7.87	7.87	0.00	1.42	0.00	0.00	0.00	1.42	0.00	0.00	0.00	0.00	1.80	1.80
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NCE			0.00		0.00	270.93	270.93	0.00	83.49	0.00	0.00	0.00	83.49	0.00	0.00	0.00	0.00	3.08	3.08

Form 1.4(ii) NCE Generation (Year 1)

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

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
Bio-Mass	PP Gaytri Agro Indl					27.13	27.13	0.00	11.05				11.05	0.00	0.00	0.00	0.00	4.07	4.07
Bio-Mass	My home power					53.55	53.55	0.00	20.85				20.85	0.00	0.00	0.00	0.00	3.89	3.89
Bio-Mass	PP Suchand Power gen					5.00	5.00	0.00	2.85				2.85	0.00	0.00	0.00	0.00	5.69	5.69
Bio-Mass	Saro Powe and infra					25.54	25.54	0.00	10.50				10.50	0.00	0.00	0.00	0.00	4.11	4.11
Bio-Mass	Surya teja					21.73	21.73	0.00	9.55				9.55	0.00	0.00	0.00	0.00	4.39	4.39
Bio-Mass	Rayalaseema Green Energy					5.24	5.24	0.00	1.95				1.95	0.00	0.00	0.00	0.00	3.72	3.72
Bio-Mass	Agri Gold Projects Ltd					0.02	0.02	0.00	0.01				0.01	0.00	0.00	0.00	0.00	2.70	2.70
Bio-Mass													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			0.00		0.00	138.22	138.22	0.00	56.75	0.00	0.00	0.00	56.75	0.00	0.00	0.00	0.00	4.11	4.11
Bagasse	Ganapati sugars					15.48	15.48	0.00	5.06				5.06	0.00	0.00	0.00	0.00	3.27	3.27
Bagasse													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	15.48	15.48	0.00	5.06	0.00	0.00	0.00	5.06	0.00	0.00	0.00	0.00	3.27	3.27
Municipal Waste to Energy	Pp Selco International					1.98	1.98	0.00	0.76				0.76	0.00	0.00	0.00	0.00	3.87	3.87
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	1.98	1.98	0.00	0.76	0.00	0.00	0.00	0.76	0.00	0.00	0.00	0.00	3.87	3.87
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power	Weizmann Ind					7.13	7.13	0.00	2.38				2.38	0.00	0.00	0.00	0.00	3.34	3.34
Wind Power	IL&FS					6.78	6.78	0.00	2.21				2.21	0.00	0.00	0.00	0.00	3.26	3.26
Wind Power	NEDCAP knl					4.63	4.63	0.00	1.58				1.58	0.00	0.00	0.00	0.00	3.41	3.41
Wind Power	Veeramani Biscuit in					0.45	0.45	0.00	0.15				0.15	0.00	0.00	0.00	0.00	3.22	3.22
Wind Power	NILE LTD					2.62	2.62	0.00	0.87				0.87	0.00	0.00	0.00	0.00	3.31	3.31
Wind Power	BHEL					4.00	4.00	0.00	1.32				1.32	0.00	0.00	0.00	0.00	3.31	3.31
Wind Power	Dr.Kasu Prasada Reddy					1.70	1.70	0.00	0.46				0.46	0.00	0.00	0.00	0.00	2.68	2.68
Wind Power	Hyderabad Chemicals Ltd.					8.29	8.29	0.00	2.22				2.22	0.00	0.00	0.00	0.00	2.68	2.68
Wind Power	Wescare					3.23	3.23	0.00	0.86				0.86	0.00	0.00	0.00	0.00	2.67	2.67
Wind Power	RCI					21.58	21.58	0.00	5.78				5.78	0.00	0.00	0.00	0.00	2.68	2.68
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	60.42	60.42	0.00	17.83	0.00	0.00	0.00	17.83	0.00	0.00	0.00	0.00	2.95	2.95
Mini Hydel	Janapadu Hydro					3.64	3.64	0.00	0.88				0.88	0.00	0.00	0.00	0.00	2.40	2.40
Mini Hydel	Srinivasa Power					1.23	1.23	0.00	0.34				0.34	0.00	0.00	0.00	0.00	2.73	2.73
Mini Hydel	NCL Energy Ltd					15.07	15.07	0.00	4.08				4.08	0.00	0.00	0.00	0.00	2.71	2.71
Mini Hydel	KM power p ltd(Guntak)					7.24	7.24	0.00	2.01				2.01	0.00	0.00	0.00	0.00	2.77	2.77
Mini Hydel	KM power p ltd(vel)					5.28	5.28	0.00	1.48				1.48	0.00	0.00	0.00	0.00	2.80	2.80
Mini Hydel	KM power p ltd(Madv)					3.93	3.93	0.00	1.12				1.12	0.00	0.00	0.00	0.00	2.85	2.85
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	36.38	36.38	0.00	9.90	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	2.72	2.72
NCL Energy Ltd	NCL tb dam					9.36	9.36	0.00	1.77				1.77	0.00	0.00	0.00	0.00	1.90	1.90
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	9.36	9.36	0.00	1.77	0.00	0.00	0.00	1.77	0.00	0.00	0.00	0.00	1.90	1.90
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NCE			0.00		0.00	261.83	261.83	0.00	92.08	0.00	0.00	0.00	92.08	0.00	0.00	0.00	0.00	3.52	3.52

Form 1.4(iii)

NCE Generation (Year 2)

Plant wise NCE Generation and Cost Details for Base Year. The total should be consistent with values provided in Form

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Bio-Mass	GAYATHRI AGRO					6.93	6.93	0.00	2.97				2.97	0.00	0.00	0.00	0.00	4.29	4.29
Bio-Mass	SARO POWER					24.13	24.13	0.00	10.40				10.40	0.00	0.00	0.00	0.00	4.31	4.31
Bio-Mass	MY HOME POWER					38.25	38.25	0.00	16.72				16.72	0.00	0.00	0.00	0.00	4.37	4.37
Bio-Mass	SRI RAYALASEEMA G.EGY					2.22	2.22	0.00	1.05				1.05	0.00	0.00	0.00	0.00	4.72	4.72
Bio-Mass	SUCHAND POWERGEN					10.49	10.49	0.00	4.82				4.82	0.00	0.00	0.00	0.00	4.60	4.60
Bio-Mass	AGRI Gold Projects					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	Surya Teja					25.78	25.78	0.00	11.47				11.47	0.00	0.00	0.00	0.00	4.45	4.45
Bio-Mass													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			0.00		0.00	107.80	107.80	0.00	47.44	0.00	0.00	0.00	47.44	0.00	0.00	0.00	0.00	4.40	4.40
Bagasse	GANAPATHI SUGAR					16.32	16.32	0.00	5.80				5.80	0.00	0.00	0.00	0.00	3.56	3.56
Bagasse													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	16.32	16.32	0.00	5.80	0.00	0.00	0.00	5.80	0.00	0.00	0.00	0.00	3.56	3.56
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project	SLT POWER					0.30	0.30	0.00	0.06				0.06	0.00	0.00	0.00	0.00	1.94	1.94
Industrial Waste based power project	Sravana Power					24.43	24.43	0.00	10.17				10.17	0.00	0.00	0.00	0.00	4.16	4.16
Industrial Waste based power project													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			0.00		0.00	24.73	24.73	0.00	10.23	0.00	0.00	0.00	10.23	0.00	0.00	0.00	0.00	4.14	4.14
Wind Power	BHEL LTD					2.71	2.71	0.00	0.88				0.88	0.00	0.00	0.00	0.00	3.25	3.25
Wind Power	IL & FS LTD					5.03	5.03	0.00	1.62				1.62	0.00	0.00	0.00	0.00	3.21	3.21
Wind Power	NEDCAP,KURNOOL					3.64	3.64	0.00	1.20				1.20	0.00	0.00	0.00	0.00	3.30	3.30
Wind Power	NILE LTD					2.14	2.14	0.00	0.71				0.71	0.00	0.00	0.00	0.00	3.30	3.30
Wind Power	VEERAMANI BISCUIT					0.20	0.20	0.00	0.06				0.06	0.00	0.00	0.00	0.00	3.05	3.05
Wind Power	WEIZMANN					5.55	5.55	0.00	1.85				1.85	0.00	0.00	0.00	0.00	3.34	3.34
Wind Power	Dr.Kasu Prasad Reddy					1.18	1.18	0.00	0.31				0.31	0.00	0.00	0.00	0.00	2.65	2.65
Wind Power	Hyderabad Chemicals					5.85	5.85	0.00	1.56				1.56	0.00	0.00	0.00	0.00	2.68	2.68
Wind Power	RCI Power Ltd					43.64	43.64	0.00	9.46				9.46	0.00	0.00	0.00	0.00	2.17	2.17
Wind Power	Wescare Ltd					3.59	3.59	0.00	0.97				0.97	0.00	0.00	0.00	0.00	2.69	2.69
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,					1.54	1.54	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Orange Sorting Machines (India) Pvt. Ltd					1.55	1.55	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Prakash Beedies Pvt. Ltd.					1.58	1.58	0.00	0.55				0.55	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vikram Traders					1.06	1.06	0.00	0.37				0.37	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Compucum Software Ltd					1.51	1.51	0.00	0.53				0.53	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Chandulal Surajlal					1.33	1.33	0.00	0.46				0.46	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	G.Shoe Export					1.44	1.44	0.00	0.50				0.50	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Arts & Crafts Exports					1.25	1.25	0.00	0.44				0.44	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Meghna Associates					1.15	1.15	0.00	0.40				0.40	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Mayura Steels Pvt. Ltd.					1.37	1.37	0.00	0.48				0.48	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Shilpa Medicare Ltd					2.26	2.26	0.00	0.79				0.79	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	S. Kumar					1.37	1.37	0.00	0.48				0.48	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Siddaganga Oil Extractions Pvt Ltd					2.69	2.69	0.00	0.94				0.94	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Protectron Eelecromech Pvt. Ltd					1.38	1.38	0.00	0.48				0.48	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Canara Cement Pipes					0.98	0.98	0.00	0.34				0.34	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Precision Castings					1.32	1.32	0.00	0.46				0.46	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Industries					3.76	3.76	0.00	1.31				1.31	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase I)					4.62	4.62	0.00	1.62				1.62	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase II)					1.48	1.48	0.00	0.52				0.52	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase IV)					4.45	4.45	0.00	1.56				1.56	0.00	0.00	0.00	0.00	3.50	3.50

Form 1.4(iii)

NCE Generation (Year 2)

Plant wise NCE Generation and Cost Details for Base Year. The total should be consistent with values provided in Form

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Wind Power	Vaayu(India)Power Corp (Phase V)					2.37	2.37	0.00	0.83				0.83	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase III)					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	3.33	3.33
Wind Power	Vaayu(India)Power Corp (Phase VI)					3.15	3.15	0.00	1.10				1.10	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase VII)					1.69	1.69	0.00	0.59				0.59	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vish Wind Infrastructures Phase I					0.32	0.32	0.00	0.11				0.11	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Wind Infrastructures Phase II					1.08	1.08	0.00	0.38				0.38	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	120.25	120.25	0.00	34.95	0.00	0.00	0.00	34.95	0.00	0.00	0.00	0.00	2.91	2.91
Mini Hydel	JANPADU HYDRO					3.80	3.80	0.00	0.60				0.60	0.00	0.00	0.00	0.00	1.57	1.57
Mini Hydel	KM POWER LTD (VELPANUR)					15.08	15.08	0.00	3.07				3.07	#REF!	0.00	0.00	0.00	2.03	2.03
Mini Hydel	KM POWER LTD(GKONDA)					18.88	18.88	0.00	2.90				2.90	0.00	0.00	0.00	0.00	1.53	1.53
Mini Hydel	KM POWER PVT.(MADH)					13.72	13.72	0.00	2.92				2.92	0.00	0.00	0.00	0.00	2.13	2.13
Mini Hydel	NCL EGY LTD					24.34	24.34	0.00	4.66				4.66	0.00	0.00	0.00	0.00	1.92	1.92
Mini Hydel	SRINIVASA POWER					1.24	1.24	0.00	0.24				0.24	0.00	0.00	0.00	0.00	1.93	1.93
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	77.05	77.05	0.00	14.38	0.00	0.00	0.00	14.38	0.00	0.00	0.00	0.00	1.87	1.87
NCL Energy Ltd	NCL ENERGY TB DAM					9.67	9.67	0.00	1.76				1.76	0.00	0.00	0.00	0.00	1.82	1.82
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	9.67	9.67	0.00	1.76	0.00	0.00	0.00	1.76	0.00	0.00	0.00	0.00	1.82	1.82
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NCE			0.00		0.00	355.82	355.82	0.00	114.56	0.00	0.00	0.00	####	0.00	0.00	0.00	0.00	3.22	3.22

Form 1.4(iv)

NCE Generation (Year 3)

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

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Bio-Mass	GAYATHRI AGRO					7.68	7.68	0.00	2.38				2.38	0.00	0.00	0.00	0.00	3.10	3.10
Bio-Mass	SARO POWER					24.05	24.05	0.00	9.79				9.79	0.00	0.00	0.00	0.00	4.07	4.07
Bio-Mass	MY HOME POWER					29.54	29.54	0.00	10.68				10.68	0.00	0.00	0.00	0.00	3.62	3.62
Bio-Mass	SRI RAYALASEEMA G.EGY					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	SUCHAND POWERGEN					2.04	2.04	0.00	0.80				0.80	0.00	0.00	0.00	0.00	3.92	3.92
Bio-Mass	AGRI Gold Projects					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	Surya Teja					32.94	32.94	0.00	13.93				13.93	0.00	0.00	0.00	0.00	4.23	4.23
Bio-Mass								0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			0.00		0.00	96.24	96.24	0.00	37.59	0.00	0.00	0.00	37.59	0.00	0.00	0.00	0.00	3.91	3.91
Bagasse	GANAPATHI SUGAR					40.54	40.54	0.00	11.89				11.89	0.00	0.00	0.00	0.00	2.93	2.93
Bagasse													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	40.54	40.54	0.00	11.89	0.00	0.00	0.00	11.89	0.00	0.00	0.00	0.00	2.93	2.93
Municipal Waste to Energy	PP SELCO INTERNATIONAL												0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Waste to Energy													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power	Shravana Power					49.81	49.81	0.00	21.61				21.61	0.00	0.00	0.00	0.00	4.34	4.34
Industrial Waste based power	project												0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			0.00		0.00	49.81	49.81	0.00	21.61	0.00	0.00	0.00	21.61	0.00	0.00	0.00	0.00	4.34	4.34
Wind Power	BHEL LTD					4.60	4.60	0.00	1.14				1.14	0.00	0.00	0.00	0.00	2.48	2.48
Wind Power	IL & FS LTD					7.75	7.75	0.00	1.79				1.79	0.00	0.00	0.00	0.00	2.31	2.31
Wind Power	NEDCAP_KURNOOL					3.60	3.60	0.00	1.07				1.07	0.00	0.00	0.00	0.00	2.97	2.97
Wind Power	NILE LTD					3.64	3.64	0.00	0.98				0.98	0.00	0.00	0.00	0.00	2.70	2.70
Wind Power	VEERAMANI BISCUIT					0.00	0.00	0.00	-0.36				-0.36	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power	WEIZMANN					4.88	4.88	0.00	2.18				2.18	0.00	0.00	0.00	0.00	4.47	4.47
Wind Power	Dr.Kasu Prasad Reddy					1.02	1.02	0.00	0.31				0.31	0.00	0.00	0.00	0.00	3.00	3.00
Wind Power	Hyderabad Chemicals					6.73	6.73	0.00	1.81				1.81	0.00	0.00	0.00	0.00	2.68	2.68
Wind Power	Hyderabad Chemicals 5.1MW					7.50	7.50	0.00	2.56				2.56	0.00	0.00	0.00	0.00	3.41	3.41
Wind Power	RCI Power Ltd					20.74	20.74	0.00	5.84				5.84	0.00	0.00	0.00	0.00	2.82	2.82
Wind Power	Wescare Ltd					2.94	2.94	0.00	0.76				0.76	0.00	0.00	0.00	0.00	2.60	2.60
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,					1.82	1.82	0.00	0.64				0.64	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Orange Sorting Machines (India) Pvt. Ltd					1.85	1.85	0.00	0.64				0.64	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Prakash Beedies Pvt. Ltd.					1.83	1.83	0.00	0.64				0.64	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vikram Traders					1.40	1.40	0.00	0.49				0.49	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Compucom Software Ltd					1.66	1.66	0.00	0.58				0.58	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Chandulal Surajlal					1.53	1.53	0.00	0.53				0.53	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	G.Shoe Export					1.55	1.55	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Arts & Crafts Exports					1.41	1.41	0.00	0.49				0.49	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Meghna Associates					1.33	1.33	0.00	0.46				0.46	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Mayura Steels Pvt. Ltd.					1.67	1.67	0.00	0.58				0.58	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Shilpa Medicare Ltd					3.41	3.41	0.00	1.19				1.19	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	S. Kumar					1.61	1.61	0.00	0.56				0.56	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Siddaganga Oil Extractions Pvt Ltd					3.26	3.26	0.00	1.14				1.14	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Protectron Elecromech Pvt. Ltd					1.67	1.67	0.00	0.58				0.58	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Canara Cement Pipes					1.45	1.45	0.00	0.50				0.50	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Texmo Precision Castings					3.34	3.34	0.00	1.17				1.17	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Industries					4.77	4.77	0.00	1.67				1.67	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu(India)Power Corp (Phase I)					11.05	11.05	0.00	3.86				3.86	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase II)					8.73	8.73	0.00	3.05				3.05	0.00	0.00	0.00	0.00	3.50	3.50

Form 1.4(iv)

NCE Generation (Year 3)

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

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Wind Power	Vaayu(India)Power Corp (Phase IV)					21.42	21.42	0.00	8.13				8.13	0.00	0.00	0.00	0.00	3.79	3.79
Wind Power	Vaayu(India)Power Corp (Phase V)					10.78	10.78	0.00	3.77				3.77	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu(India)Power Corp (Phase III)					9.23	9.23	0.00	3.23				3.23	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase VI)					18.98	18.98	0.00	7.27				7.27	0.00	0.00	0.00	0.00	3.83	3.83
Wind Power	Vaayu(India)Power Corp (Phase VII)					15.38	15.38	0.00	5.86				5.86	0.00	0.00	0.00	0.00	3.81	3.81
Wind Power	Vish Wind Infrastructures Phase I					1.56	1.56	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Vish Wind Infrastructures Phase II					7.92	7.92	0.00	2.77				2.77	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vish Wind Infrastructures Phase III					2.98	2.98	0.00	1.04				1.04	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	International Conveyors Ltd., Phase I					0.35	0.35	0.00	0.12				0.12	0.00	0.00	0.00	0.00	3.44	3.44
Wind Power	International Conveyors Ltd., Phase II					0.32	0.32	0.00	0.11				0.11	0.00	0.00	0.00	0.00	3.45	3.45
Wind Power	Triveni Enterprises					0.37	0.37	0.00	0.13				0.13	0.00	0.00	0.00	0.00	3.46	3.46
Wind Power	Sai Silks (Kalamandir)					0.71	0.71	0.00	0.24				0.24	0.00	0.00	0.00	0.00	3.34	3.34
Wind Power	Happy Valley Developers					1.54	1.54	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Shreem Electric Ltd.,					3.14	3.14	0.00	1.10				1.10	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texonic Instruments					1.56	1.56	0.00	0.54				0.54	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Wind Phase - IV					0.47	0.47	0.00	0.16				0.16	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Ramsons Asbestos Cement Products					0.12	0.12	0.00	0.04				0.04	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	215.54	215.54	0.00	72.97	0.00	0.00	0.00	72.97	0.00	0.00	0.00	0.00	3.39	3.39
Mini Hydel	JANPADU HYDRO					3.26	3.26	0.00	0.36				0.36	0.00	0.00	0.00	0.00	1.10	1.10
Mini Hydel	KM POWER LTD (VELPANUR)					10.08	10.08	0.00	1.19				1.19	#REF!	0.00	0.00	0.00	1.18	1.18
Mini Hydel	KM POWER LTD(G'KONDA)					12.04	12.04	0.00	1.83				1.83	0.00	0.00	0.00	0.00	1.52	1.52
Mini Hydel	KM POWER PVT.(MADH)					9.10	9.10	0.00	1.66				1.66	0.00	0.00	0.00	0.00	1.82	1.82
Mini Hydel	NCL EGY LTD					7.69	7.69	0.00	1.31				1.31	0.00	0.00	0.00	0.00	1.70	1.70
Mini Hydel	NCL ENERGY TB DAM					9.09	9.09	0.00	1.65				1.65	0.00	0.00	0.00	0.00	1.81	1.81
Mini Hydel	SRINIVASA POWER					0.95	0.95	0.00	0.17				0.17	0.00	0.00	0.00	0.00	1.84	1.84
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	52.21	52.21	0.00	8.17	0.00	0.00	0.00	8.17	0.00	0.00	0.00	0.00	1.57	1.57
NCL Energy Ltd	NCL tb dam (Pool)												0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Rama Krishna Industries					0.82	0.82	0.00	1.47				1.47	0.00	0.00	0.00	0.00	17.86	17.86
NCE-Others	Jurala Solar Power					0.36	0.36	0.00	0.65				0.65	0.00	0.00	0.00	0.00	17.89	17.89
NCE-Others	Solar Power Gen - II					0.35	0.35	0.00	0.62				0.62	0.00	0.00	0.00	0.00	17.90	17.90
NCE-Others	Gajanan Financial Services Ltd					0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Bhavani Engineering					0.08	0.08	0.00	0.14				0.14	0.00	0.00	0.00	0.00	17.87	17.87
NCE-Others	Photon Energy Systems Ltd					0.06	0.06	0.00	0.10				0.10	0.00	0.00	0.00	0.00	17.82	17.82
NCE-Others	Amrit Jal Ventures Pvt. Ltd					0.09	0.09	0.00	0.16				0.16	0.00	0.00	0.00	0.00	17.87	17.87
NCE-Others	NTPC NVVNL Bundled Power Solar					10.72	10.72	0.00	2.47				2.47	0.00	0.00	0.00	0.00	2.30	2.30
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			0.00		0.00	12.48	12.48	0.00	5.61	0.00	0.00	0.00	5.61	0.00	0.00	0.00	0.00	4.50	4.50
Total NCE			0.00		0.00	466.83	466.83	0.00	157.84	0.00	0.00	0.00	157.84	0.00	0.00	0.00	0.00	3.38	3.38

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

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[illegible]

Form 10a Incentives Proposed

2013-14

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 V (B) - Agriculture (Tatkal)			
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 (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 33 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time of Day Incentive			

Form 10a Incentives Proposed

2013-14

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
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			

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

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

								Remarks					
Items of Non - Tariff Income (Rs. Crs.)	Detail Links	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013- 14
Recoveries from theft of power or malpractices						14.04	15.44						
Interest Income from Bank Deposits / Investments etc.						0.80	0.88						
Interest income from staff advances and loans						0.00	0.00						
Power Purchase Rebates earned						0.00	0.00						
Securitisation benefits						0.00	0.00						
Miscellaneous / Other Receipts						22.33	24.57						
Total Non tariff income		0.00	0.00	0.00	0.00	37.17	40.89						

Form 1.4b Sales to Licensees

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

Base Year

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
	A CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
2	Other State licensees/Consumers		0.00	0.00	0.00	73.62	
	A Bi-lateral Sales(PTC etc.)					21.88	
	B UI Sales						
	C Pool Transaction (Sales)					51.74	
Total			0.00	0.00		73.62	

2009-10

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
	A CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
2	Other State licensees/Consumers		0.00	0.00	0.00	79.06	
	A Bi-lateral Sales(PTC etc.)					19.35	
	B UI Sales						
	C Pool Transaction (Sales)					59.71	
	D						
Total			0.00	0.00		79.06	

2010-11

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
	A CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
2	Other State licensees/Consumers		0.00	0.00	0.00	144.19	
	A Bi-lateral Sales(PTC etc.)						
	B UI Sales						
	C Pool Transaction (Sales)					22.99	
	D Inter state sales					121.20	
	E						
Total			0.00	0.00		144.19	

Form 1.4b Sales to Licensees

2011-12

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
	A CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
2	Other State licensees/Consumers		0.00	0.00	0.00	129.23	
	A Bi-lateral Sales(PTC etc.)						
	B UI Sales						
	C Pool Transaction (Sales)					7.61	
	D Inter state sales					121.62	
	E						
Total			0.00	0.00		129.23	

2012-13

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

2013-14

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

Form 1.4c Discom-Discom Purchases

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

Base Year

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

2009-10

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

2010-11

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

2011-12

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

2012-13

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

2013-14

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

Form 1.5 Interest on Consumer Security Deposits

Amount (In Rs crores)

Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period						Remarks					
			Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
A	Opening Balance		919.75	1087.24	1247.31	1366.17	1631.86	1871.21						
B	Additions during the Year		167.49	160.07	118.86	265.69	239.35	590.56						
C	Deductions during the Year													
D	Closing Balance		1087.24	1247.31	1366.17	1631.86	1871.21	2461.77						
E	Average Balance ((A+D)/2)		1003.49	1167.27	1306.74	1499.01	1751.53	2166.49						
F	Interest @ % p.a. #		6.00	6.00	6.00	6.00	9.00	9.00					Based on Bank PLR 9% p.a.has adopted for FY 2012-13, FY 2013-14	
G	Interest Cost (E*F)		60.21	70.04	78.40	89.94	157.64	194.98						

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. #		5.55	5.65	5.57	6.00	9.00	9.00
J	Interest Cost (E*F)		55.67	65.91	72.81	89.94	157.64	194.98

Form 1.6

Supply Margin

Amount (In Rs crores)

Particulars		Details link	For Control Period						Remarks					
			Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
A	Supply Margin Amount		6.70	7.75	9.09	10.71	11.09	11.69						

Form 1.7 Other Costs

Amount (In Rs crores)

S.No.	Particulars	Details link	For Control Period						Remarks					
			Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
1	Reactive charges		0.36	0.55	0.82	0.44	0.00	0.00						
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12														
Total			0.36	0.55	0.82	0.44	0.00	0.00						

Cost of Service: Embedded Cost Method

Consumer Categories	Base Year			2009-10			2010-11			2011-12			2012-13			2013-14		
	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)	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	14707.67	0.00	0.00	16259.03	0.00	0.00	17083.91	0.00	0.00	18647.80	0.00	0.00	19411.79	0.00	0.00	23292.01	0.00
Category I (A&B) - Domestic		4473.43	0.00		5002.45	0.00		5539.75	0.00		5970.09	0.00		6229.13	0.00		8506.74	0.00
Category II (A,B & C) - Non-domestic/Commercial		1479.51	0.00		1603.71	0.00		1778.53	0.00		1918.80	0.00		1958.71	0.00		2629.12	0.00
Category III (A & B) - Industrial		1101.75	0.00		1127.01	0.00		1200.67	0.00		1201.49	0.00		1136.66	0.00		1449.00	0.00
Category IV (A,B & C) - Cottage Industries & Dhobighats		15.46	0.00		15.33	0.00		15.56	0.00		16.14	0.00		17.66	0.00		19.26	0.00
Category V (A, B & C) - Irrigation and Agriculture		6970.95	0.00		7749.03	0.00		7769.57	0.00		8740.15	0.00		9173.10	0.00		9631.76	0.00
Category VI (A & B) - Local Bodies, St. Lighting & PWS		607.85	0.00		698.70	0.00		711.92	0.00		727.92	0.00		817.07	0.00		966.19	0.00
Category VII (A & B) - General Purpose		55.26	0.00		59.63	0.00		65.78	0.00		70.61	0.00		77.07	0.00		87.42	0.00
Category VIII (A & B) -Temporary Supply		3.45	0.00		3.18	0.00		2.13	0.00		2.59	0.00		2.39	0.00		2.52	0.00
HT Category at 11 KV	0.00	3009.83	0.00	0.00	3201.80	0.00	0.00	3654.39	0.00	0.00	3769.69	0.00	0.00	3363.48	0.00	0.00	4429.60	0.00
HT-I Industry Segregated		2068.25	0.00		2162.51	0.00		2478.18	0.00		2512.42	0.00		2127.07	0.00		2845.45	0.00
Lights & Fans		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Colony consumption		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Seasonal Industries		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time of Day Incentive		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 Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I (B) Ferro-Alloys		5.38	0.00		8.85	0.00		10.38	0.00		12.69	0.00		12.59	0.00		22.80	0.00
HT-II - Others		809.39	0.00		879.88	0.00		992.24	0.00		1056.89	0.00		1019.56	0.00		1349.57	0.00
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-III Aviation activity at Airports		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)		0.00	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 Govt. Lift Irrigation Schemes		30.45	0.00		31.98	0.00		33.43	0.00		34.49	0.00		18.96	0.00		0.00	0.00
HT-IV B Agriculture		15.04	0.00		38.64	0.00		10.75	0.00		13.16	0.00		13.57	0.00		16.61	0.00
HT - IV (C) Composite P.W.S Schemes		0.00	0.00		0.00	0.00		47.28	0.00		48.77	0.00		53.05	0.00		65.42	0.00
HT-VI Townships and Residential Colonies		71.60	0.00		72.96	0.00		75.35	0.00		77.16	0.00		87.82	0.00		96.37	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
HT - IX -Temporary Supply		9.73	0.00		6.97	0.00		6.78	0.00		14.11	0.00		30.86	0.00		33.37	0.00
HT Category at 33 KV	0.00	3625.88	0.00	0.00	4128.37	0.00	0.00	4718.57	0.00	0.00	5038.29	0.00	0.00	4658.98	0.00	0.00	6152.72	0.00
HT-I Industry Segregated		3257.61	0.00		3689.55	0.00		4116.57	0.00		4295.47	0.00		3869.39	0.00		5116.71	0.00
Lights & Fans		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Colony consumption		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Seasonal Industries		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time of Day Incentive		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 Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I (B) Ferro-Alloys		63.70	0.00		133.64	0.00		186.81	0.00		206.11	0.00		205.87	0.00		268.29	0.00
HT-II - Others		282.32	0.00		270.06	0.00		361.16	0.00		469.42	0.00		477.23	0.00		646.77	0.00
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-III Aviation activity at Airports		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)		0.00	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 Govt. Lift Irrigation Schemes		5.93	0.00		9.74	0.00		9.61	0.00		14.46	0.00		42.63	0.00		46.89	0.00
HT-IV B Agriculture		2.77	0.00		11.21	0.00		8.28	0.00		7.60	0.00		7.06	0.00		7.92	0.00

Consumer Categories	Base Year			2009-10			2010-11			2011-12			2012-13			2013-14		
	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)	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)
HT - IV (C) Composite P.W.S Schemes		0.00	0.00		0.00	0.00		20.25	0.00		22.57	0.00		25.91	0.00		29.98	0.00
HT-VI Townships and Residential Colonies		13.56	0.00		14.17	0.00		15.88	0.00		22.63	0.00		30.78	0.00		36.04	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
HT - IX -Temporary Supply		0.00	0.00		0.00	0.00		0.00	0.00		0.03	0.00		0.11	0.00		0.12	0.00
HT Category at 132 KV	0.00	2696.56	0.00	0.00	3020.36	0.00	0.00	3284.05	0.00	0.00	3626.28	0.00	0.00	3276.86	0.00	0.00	4650.51	0.00
HT-I Industry Segregated		2074.43	0.00		2321.73	0.00		2567.52	0.00		2883.58	0.00		2578.07	0.00		3516.78	0.00
Lights & Fans		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Colony consumption		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
Seasonal Industries		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time of Day Incentive		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 Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-I (B) Ferro-Alloys		177.17	0.00		208.55	0.00		225.64	0.00		199.53	0.00		135.85	0.00		174.96	0.00
HT-II - Others		92.40	0.00		95.80	0.00		94.97	0.00		96.59	0.00		60.06	0.00		82.07	0.00
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-III Aviation activity at Airports		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		59.58	0.00		61.37	0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		251.26	0.00		288.76	0.00		277.79	0.00		304.97	0.00		280.83	0.00		635.32	0.00
HT-IV B Agriculture		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 (C) Composite P.W.S Schemes		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-V Railway Traction		101.31	0.00		105.51	0.00		118.12	0.00		141.61	0.00		162.46	0.00		180.00	0.00
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
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
HT - IX -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
Total	0.00	24039.95	0.00	0.00	26609.56	0.00	0.00	28740.93	0.00	0.00	31082.07	0.00	0.00	30711.11	0.00	0.00	38524.84	0.00

Form 3: Sales Forecast

Base Year

Base Year														
Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1088.64	1202.56	1089.19	1078.51	1200.99	1193.27	1307.67	1208.67	1211.53	1300.82	1312.10	1513.72	14707.67
Category I (A&B) - Domestic		413.51	448.83	380.66	351.19	370.27	365.04	365.79	330.97	330.79	337.87	362.40	416.12	4473.43
Category II (A,B & C) - Non-domestic/Commercial		135.95	143.72	128.25	116.30	120.23	119.58	123.27	113.29	112.91	111.45	120.93	133.62	1479.51
Category III (A & B) - Industrial		91.72	102.15	93.56	86.47	83.60	88.92	84.72	92.14	102.00	97.02	91.22	88.24	1101.75
Category IV (A,B &C) - Cottage Industries & Dhobighats		1.35	1.41	1.26	1.21	1.22	1.32	1.12	1.16	1.35	1.46	1.25	1.37	15.46
Category V (A, B & C) - Irrigation and Agriculture		395.04	455.16	430.48	472.86	571.45	564.39	677.46	614.89	606.98	693.86	677.96	810.42	6970.95
Category VI (A & B) - Local Bodies, St. Lighting & PWS		46.09	46.80	50.53	45.82	49.03	49.00	50.53	51.22	52.43	54.50	53.30	58.60	607.85
Category VII (A & B) - General Purpose		4.58	4.23	4.21	4.48	4.92	4.73	4.54	4.62	4.60	4.36	4.83	5.17	55.26
Category VIII (A & B) -Temporary Supply		0.40	0.26	0.24	0.19	0.28	0.30	0.25	0.39	0.46	0.29	0.22	0.18	3.45
														0.00
HT Category at 11 KV		257.91	264.36	274.87	242.86	232.40	258.83	248.36	253.01	249.57	241.95	262.53	223.19	3009.83
HT-I Industry Segregated		175.55	175.81	187.19	165.53	159.89	175.81	169.38	176.71	178.01	170.14	184.44	149.78	2068.25
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	0.78	0.45	0.87	0.82	0.92	0.91	0.63	5.38
HT-II - Others		69.50	77.93	77.65	68.47	63.84	71.48	67.87	65.11	61.28	59.07	64.98	62.22	809.39
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		4.16	1.69	0.76	0.43	0.98	2.32	2.65	3.28	2.60	3.06	4.59	3.94	30.45
HT-IV B Agriculture		2.53	2.68	2.52	1.96	1.44	1.49	1.46	0.28	0.29	0.29	0.06	0.03	15.04
HT - IV (C) Composite P.W.S Schemes														0.00
HT-VI Townships and Residential Colonies		5.79	5.87	5.82	5.63	5.40	6.03	5.53	5.71	5.64	7.77	6.63	5.79	71.60
HT-VII - Green Power														0.00
HT- VIII - RESCOs														0.00
HT - IX -Temporary Supply		0.38	0.38	0.93	0.84	0.84	0.94	1.02	1.04	0.93	0.71	0.92	0.79	9.73
														0.00
HT Category at 33 KV		292.98	294.54	322.88	294.95	283.62	308.55	300.94	293.78	315.68	318.09	328.85	271.00	3625.88
HT-I Industry Segregated		256.55	255.89	283.60	264.16	254.12	276.88	273.14	266.88	289.21	292.67	299.86	244.64	3257.61
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		5.89	5.69	5.57	4.52	5.38	5.65	5.39	5.19	4.57	5.30	5.88	4.68	63.70
HT-II - Others		28.84	31.23	32.00	24.86	22.32	24.01	20.57	20.08	19.67	17.94	21.11	19.69	282.32
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.07	0.03	0.03	0.00	0.28	0.47	0.39	0.64	1.16	1.17	0.90	0.80	5.93
HT-IV B Agriculture		0.43	0.45	0.42	0.29	0.41	0.42	0.35	0.00	0.00	0.00	0.00	0.00	2.77
HT - IV (C) Composite P.W.S Schemes														0.00
HT-VI Townships and Residential Colonies		1.21	1.25	1.26	1.12	1.12	1.13	1.10	0.99	1.07	1.02	1.10	1.19	13.56
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 - 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
HT - IX -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
														0.00
HT Category at 132 KV		207.98	193.52	219.50	220.10	221.41	231.89	236.48	247.30	226.72	219.39	250.77	221.49	2696.56
HT-I Industry Segregated		152.56	159.49	178.17	171.26	174.21	166.81	165.88	175.30	176.02	187.34	197.14	170.25	2074.43
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		16.50	11.44	15.82	17.13	17.11	20.99	18.38	17.80	7.74	6.63	15.71	11.92	177.17
HT-II - Others		8.44	8.97	9.11	8.25	7.37	7.81	7.54	7.19	6.75	6.69	7.22	7.04	92.40
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		22.17	5.35	7.38	15.25	14.47	27.65	35.83	38.84	28.06	10.13	22.33	23.80	251.26
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S Schemes														0.00
HT-V Railway Traction		8.31	8.28	9.03	8.21	8.24	8.63	8.85	8.17	8.14	8.61	8.37	8.47	101.31
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
HT- VIII - RESCOs														0.00
HT - IX -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
														0.00
Total		1847.50	1954.99	1906.44	1836.43	1938.43	1992.54	2093.46	2002.77	2003.50	2080.26	2154.25	2229.40	24039.95

Form 3: Sales Forecast

2009-10

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1361.14	1334.74	1200.13	1373.62	1424.89	1320.16	1297.98	1219.00	1336.89	1380.35	1368.84	1641.28	16259.03
Category I (A&B) - Domestic		470.49	493.54	435.15	406.91	421.48	418.52	400.15	380.37	358.51	350.21	387.90	479.21	5002.45
Category II (A,B & C) - Non-domestic/Commercial		144.56	151.73	142.09	135.62	132.35	130.87	131.74	126.58	116.15	114.49	127.41	150.14	1603.71
Category III (A & B) - Industrial		89.95	98.43	95.19	95.16	88.12	84.26	90.53	100.02	101.94	97.88	94.40	91.13	1127.01
Category IV (A,B &C) - Cottage Industries & Dhobighats		1.32	1.30	1.31	1.26	1.25	1.18	1.16	1.30	1.41	1.30	1.27	1.28	15.33
Category V (A, B & C) - Irrigation and Agriculture		593.15	529.41	466.34	672.56	718.38	623.64	611.02	546.04	693.85	750.55	692.61	851.48	7749.03
Category VI (A & B) - Local Bodies, St. Lighting & PWS		56.68	55.66	55.22	56.61	57.53	56.78	57.88	59.51	60.29	61.30	59.16	62.09	698.70
Category VII (A & B) - General Purpose		4.80	4.47	4.70	5.28	5.59	4.80	5.27	5.04	4.59	4.45	5.18	5.44	59.63
Category VIII (A & B) -Temporary Supply		0.20	0.19	0.13	0.21	0.19	0.13	0.23	0.16	0.14	0.18	0.92	0.51	3.18
														0.00
HT Category at 11 KV		235.64	271.73	291.92	268.62	268.85	264.79	260.22	279.04	262.86	265.75	285.45	246.93	3201.80
HT-I Industry Segregated		153.04	173.78	194.44	181.82	181.83	177.94	171.64	192.12	183.88	187.64	202.51	161.86	2162.51
Lights & Fans		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Colony consumption		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		0.61	0.72	0.77	0.64	0.61	0.72	0.70	0.82	0.86	0.86	0.86	0.68	8.85
HT-II - Others		69.09	84.61	85.73	75.44	75.34	74.06	75.93	73.61	64.82	63.22	67.25	70.78	879.88
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		2.99	2.47	1.34	1.40	0.86	1.63	2.11	2.58	3.56	4.28	4.66	4.08	31.98
HT-IV B Agriculture		2.56	2.79	2.51	2.63	3.12	3.67	3.52	3.59	3.65	3.58	3.74	3.29	38.64
HT - IV (C) Composite P.W.S Schemes														0.00
HT-VI Townships and Residential Colonies		6.55	6.59	6.31	6.07	6.51	6.27	5.80	5.84	5.63	5.68	5.93	5.78	72.96
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 - 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
HT - IX -Temporary Supply		0.79	0.77	0.81	0.62	0.58	0.50	0.52	0.48	0.46	0.48	0.51	0.46	6.97
														0.00
HT Category at 33 KV		283.27	331.17	359.30	342.67	344.28	352.83	336.61	366.69	358.06	364.88	373.95	314.65	4128.37
HT-I Industry Segregated		253.45	295.98	322.35	306.34	307.20	316.62	301.97	327.35	321.52	326.86	333.58	276.32	3689.55
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		6.56	6.68	8.24	9.56	10.48	9.44	10.63	14.52	13.56	15.34	15.09	13.53	133.64
HT-II - Others		20.65	26.24	26.37	23.87	23.24	23.19	21.50	21.23	20.00	19.98	21.96	21.82	270.06
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.48	0.06	0.08	0.70	1.21	1.48	0.48	1.41	0.92	0.71	1.17	1.02	9.74
HT-IV B Agriculture		0.90	0.88	0.95	1.06	0.96	0.94	0.87	1.04	0.95	0.87	1.04	0.77	11.21
HT - IV (C) Composite P.W.S Schemes														0.00
HT-VI Townships and Residential Colonies		1.24	1.34	1.31	1.14	1.19	1.16	1.14	1.13	1.11	1.11	1.11	1.18	14.17
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 - 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
HT - IX -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
														0.00
HT Category at 132 KV		217.10	224.43	248.35	242.41	264.68	246.52	231.39	249.59	253.93	287.13	301.77	253.06	3020.36
HT-I Industry Segregated		164.14	177.04	199.70	199.75	213.86	196.62	169.76	178.70	186.83	217.77	229.84	187.72	2321.73
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		13.45	14.40	14.83	15.47	19.05	19.02	20.28	19.96	18.57	18.84	18.64	16.05	208.55
HT-II - Others		8.31	9.20	9.26	8.18	8.45	7.97	7.60	7.79	6.62	6.64	7.99	7.78	95.80
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		22.82	15.36	15.11	10.06	14.55	14.13	25.76	33.99	33.51	34.78	35.52	33.17	288.76
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S Schemes														0.00
HT-V Railway Traction		8.37	8.43	9.44	8.94	8.77	8.78	8.00	9.16	8.40	9.09	9.78	8.33	105.51
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 - 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
HT - IX -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
														0.00
Total		2097.15	2162.07	2099.71	2227.32	2302.71	2184.31	2126.20	2114.33	2211.74	2298.10	2330.01	2455.91	26609.56

Form 3: Sales Forecast

2010-11

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1466.80	1394.89	1282.02	1343.90	1499.05	1363.76	1449.05	1182.65	1294.20	1492.48	1499.33	1815.79	17083.91
Category I (A&B) - Domestic		539.24	553.37	475.56	454.16	455.27	458.03	448.60	435.27	382.36	388.50	416.20	533.20	5539.75
Category II (A,B & C) - Non-domestic/Commercial		163.82	172.45	155.72	148.37	147.54	144.48	146.64	143.73	126.48	127.34	136.19	165.78	1778.53
Category III (A & B) - Industrial		99.08	101.24	96.75	102.03	93.68	92.49	95.78	104.45	109.99	107.97	97.14	100.07	1200.67
Category IV (A,B &C) - Cottage Industries & Dhobighats		1.21	1.12	1.34	1.38	1.36	1.21	1.29	1.38	1.37	1.30	1.27	1.31	15.56
Category V (A, B & C) - Irrigation and Agriculture		598.67	502.49	489.73	574.35	735.31	601.76	691.87	432.26	608.42	802.28	784.78	947.65	7769.57
Category VI (A & B) - Local Bodies, St. Lighting & PWS		59.31	58.82	57.58	57.81	59.64	59.96	59.60	59.65	60.24	60.08	58.02	61.22	711.92
Category VII (A & B) - General Purpose		5.15	5.17	5.21	5.66	6.09	5.71	5.10	5.76	5.13	4.86	5.51	6.42	65.78
Category VIII (A & B) -Temporary Supply		0.33	0.22	0.14	0.15	0.16	0.12	0.16	0.14	0.21	0.15	0.21	0.14	2.13
														0.00
HT Category at 11 KV		279.01	293.74	319.26	303.38	311.38	312.32	303.19	307.91	303.27	302.01	321.64	297.28	3654.39
HT-I Industry Segregated		174.53	186.49	210.07	205.67	212.98	213.47	204.57	212.44	214.80	215.07	225.53	202.55	2478.18
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		0.75	0.71	0.94	0.87	0.93	0.94	0.82	0.97	0.82	0.75	0.99	0.91	10.38
HT-II - Others		87.46	93.48	95.75	84.28	84.68	83.33	82.34	79.86	74.37	69.23	78.73	78.73	992.24
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		3.70	1.84	1.56	1.91	1.32	2.57	3.17	2.74	2.17	4.70	3.76	4.00	33.43
HT-IV B Agriculture		1.34	0.29	0.17	0.38	0.91	0.94	1.29	0.97	0.86	1.05	1.47	1.09	10.75
HT - IV (C) Composite P.W.S Schemes		3.81	3.96	3.79	3.66	3.70	3.82	4.14	4.40	3.88	4.35	4.32	3.45	47.28
HT-VI Townships and Residential Colonies		6.88	6.41	6.43	6.07	6.28	6.67	6.24	5.93	5.80	6.25	6.32	6.06	75.35
HT-VII - Green Power														0.00
HT- VIII - RESCOs														0.00
HT - IX -Temporary Supply		0.55	0.56	0.55	0.54	0.56	0.59	0.62	0.60	0.57	0.62	0.52	0.49	6.78
														0.00
HT Category at 33 KV		366.93	367.31	399.59	393.38	406.50	397.18	397.89	399.87	393.08	399.58	418.28	378.98	4718.57
HT-I Industry Segregated		318.21	317.99	347.74	343.56	356.06	344.56	348.09	347.07	347.10	351.16	366.53	328.50	4116.57
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		14.25	13.94	14.50	15.28	16.04	16.63	14.97	17.41	16.13	16.20	16.11	15.35	186.81
HT-II - Others		29.92	31.83	34.12	30.73	29.41	31.55	29.70	30.65	25.67	27.48	30.05	30.06	361.16
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.65	0.19	0.13	0.64	1.01	0.82	1.15	1.17	0.72	0.96	1.16	1.01	9.61
HT-IV B Agriculture		1.21	0.52	0.28	0.60	1.02	0.77	0.96	0.60	0.17	0.33	0.94	0.90	8.28
HT - IV (C) Composite P.W.S Schemes		1.28	1.38	1.42	1.34	1.71	1.70	1.82	1.80	2.00	2.08	2.03	1.69	20.25
HT-VI Townships and Residential Colonies		1.42	1.46	1.41	1.23	1.25	1.16	1.20	1.17	1.29	1.36	1.46	1.46	15.88
HT-VII - Green Power														0.00
HT- VIII - RESCOs														0.00
HT - IX -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
														0.00
HT Category at 132 KV		256.05	236.73	257.27	262.07	300.35	288.33	280.64	268.60	255.87	271.15	315.15	291.83	3284.05
HT-I Industry Segregated		190.81	191.88	209.80	215.79	241.71	221.33	208.31	202.48	196.22	215.65	245.90	227.66	2567.52
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		17.09	17.41	18.90	18.01	19.60	17.66	19.16	19.47	20.87	18.75	20.77	17.97	225.64
HT-II - Others		9.46	10.00	9.48	8.25	7.98	7.83	7.63	7.26	6.75	6.31	7.06	6.96	94.97
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		29.00	7.67	8.90	10.66	21.88	32.53	35.41	29.04	22.61	20.19	30.89	29.01	277.79
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S 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		9.71	9.77	10.18	9.37	9.18	8.99	10.12	10.36	9.43	10.25	10.54	10.23	118.12
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 - 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
HT - IX -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
														0.00
Total		2368.80	2292.66	2258.13	2302.74	2517.29	2361.60	2430.76	2159.03	2246.42	2465.22	2554.40	2783.88	28740.93

Form 3: Sales Forecast

2011-12

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1651.33	1495.99	1322.61	1495.88	1574.87	1592.93	1492.85	1421.47	1489.82	1639.01	1605.53	1865.50	18647.80
Category I (A&B) - Domestic		555.70	601.23	511.02	488.30	516.86	509.49	454.70	433.59	423.85	437.76	472.00	565.59	5970.09
Category II (A,B & C) - Non-domestic/Commercial		182.33	186.34	167.64	157.20	161.73	161.73	137.57	146.21	140.34	145.11	156.52	176.08	1918.80
Category III (A & B) - Industrial		115.28	106.99	99.33	97.38	98.70	98.70	71.41	100.88	105.15	110.29	99.12	98.24	1201.49
Category IV (A,B &C) - Cottage Industries & Dhobighats		1.27	1.14	1.37	1.36	1.47	1.38	1.13	1.35	1.43	1.52	1.34	1.37	16.14
Category V (A, B & C) - Irrigation and Agriculture		731.15	533.88	478.02	685.27	726.86	753.35	770.50	669.42	750.73	876.04	808.86	956.06	8740.15
Category VI (A & B) - Local Bodies, St. Lighting & PWS		59.62	60.44	59.51	60.11	62.41	61.77	52.92	63.84	62.48	62.56	61.09	61.17	727.92
Category VII (A & B) - General Purpose		5.84	5.78	5.57	6.04	6.64	6.35	4.45	5.70	5.63	5.57	6.26	6.79	70.61
Category VIII (A & B) -Temporary Supply		0.13	0.18	0.14	0.21	0.20	0.17	0.18	0.47	0.21	0.17	0.33	0.19	2.59
														0.00
HT Category at 11 KV		318.31	346.58	350.39	324.93	335.95	330.21	265.78	284.77	283.80	310.37	330.11	288.48	3769.69
HT-I Industry Segregated		206.60	229.83	234.63	220.67	226.25	225.24	168.83	180.32	192.02	213.34	228.76	185.92	2512.42
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		1.11	1.16	1.26	1.20	0.98	1.21	0.91	1.11	0.98	0.93	1.05	0.78	12.69
HT-II - Others		94.35	102.00	101.97	90.82	94.03	87.90	80.59	85.01	74.22	76.82	83.20	85.97	1056.89
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		4.04	2.28	1.05	1.44	2.83	3.27	3.84	3.94	2.87	4.66	2.30	1.99	34.49
HT-IV B Agriculture		0.91	0.40	0.19	0.51	0.87	1.61	1.65	2.07	1.36	1.23	1.43	0.93	13.16
HT - IV (C) Composite P.W.S Schemes		4.15	3.90	3.88	3.59	3.87	4.06	3.60	4.23	4.29	4.61	4.49	4.09	48.77
HT-VI Townships and Residential Colonies		6.74	6.57	6.95	6.35	6.82	6.66	6.11	5.98	5.80	6.34	6.39	6.44	77.16
HT-VII - Green Power														0.00
HT- VIII - RESCOs														0.00
HT - IX -Temporary Supply		0.42	0.43	0.46	0.35	0.29	0.27	0.25	2.10	2.26	2.43	2.49	2.36	<

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		15.83	13.30	16.55	15.22	17.50	15.82	11.62	17.99	19.00	19.75	23.57	19.97	206.11
HT-II - Others		36.51	41.38	40.42	38.55	40.37	38.91	39.18	39.89	36.21	37.34	40.56	40.11	469.42
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.44	0.21	0.01	0.02	0.82	1.43	1.92	2.25	2.09	1.57	1.76	1.95	14.46
HT-IV B Agriculture		0.74	0.55	0.23	0.16	0.74	1.35	0.91	1.03	0.70	0.30	0.46	0.42	7.60
HT - IV (C) Composite P.W.S Schemes		1.76	1.52	1.57	1.60	1.85	1.89	1.84	2.18	1.87	2.34	2.22	1.93	22.57
HT-VI Townships and Residential Colonies		1.86	2.04	1.95	1.81	1.91	1.86	1.87	1.91	1.74	1.89	1.81	1.98	22.63
HT-VII - Green Power														0.00
HT- VIII - RESCOs														0.00
HT - IX -Temporary Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.03
														0.00
HT Category at 132 KV		304.31	271.15	285.19	289.63	330.10	315.05	290.62	324.57	295.08	312.80	318.36	289.44	3626.28
HT-I Industry Segregated		228.45	217.99	233.23	239.84	258.94	243.84	227.46	250.97	227.60	265.66	260.08	229.52	2883.58
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		20.01	17.51	19.08	18.60	21.40	17.21	13.39	17.88	17.37	14.73	12.97	9.39	199.53
HT-II - Others		8.30	9.11	9.67	8.49	8.52	8.50	8.05	7.58	7.04	6.85	6.90	7.59	96.59
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		36.93	15.15	12.32	10.91	28.88	33.49	32.22	36.35	29.68	13.09	25.45	30.49	304.97
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S 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		10.61	11.39	10.89	11.80	12.36	12.00	9.49	11.79	13.38	12.47	12.96	12.46	141.61
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 - RESCOs														0.00
HT - IX -Temporary Supply														0.00
														0.00
Total		2682.17	2538.70	2400.02	2532.06	2685.46	2663.46	2417.39	2433.26	2474.53	2695.01	2723.53	2836.49	31082.07

Form 3: Sales Forecast

2012-13

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1595.11	1641.03	1422.83	1419.70	1546.68	1518.77	1657.74	1550.52	1733.83	1795.86	1634.11	1895.61	19411.79
Category I (A&B) - Domestic		607.15	671.34	542.81	505.46	495.70	492.16	504.72	465.47	522.58	479.32	432.93	509.49	6229.13
Category II (A,B & C) - Non-domestic/Commercial		187.64	200.50	172.62	160.27	153.54	149.27	151.36	155.51	171.48	157.20	142.11	157.21	1958.71
Category III (A & B) - Industrial		101.05	108.88	97.71	89.26	82.90	80.26	74.41	101.31	121.56	111.80	84.48	83.04	1136.66
Category IV (A,B &C) - Cottage Industries & Dhobighats		1.47	1.44	1.43	1.35	1.31	1.25	1.37	1.58	1.71	1.62	1.48	1.65	17.66
Category V (A, B & C) - Irrigation and Agriculture		630.83	592.33	541.76	592.05	743.02	724.52	852.94	741.05	831.06	969.77	895.41	1058.36	9173.10
Category VI (A & B) - Local Bodies, St. Lighting & PWS		60.69	60.45	60.60	64.70	63.75	65.19	67.26	78.31	78.38	69.99	70.42	77.35	817.07
Category VII (A & B) - General Purpose		6.15	5.97	5.83	6.52	6.38	6.00	5.45	6.75	6.81	5.99	6.93	8.29	77.07
Category VIII (A & B) -Temporary Supply		0.12	0.13	0.07	0.09	0.07	0.12	0.22	0.55	0.25	0.18	0.36	0.23	2.39
		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
HT Category at 11 KV		327.46	350.09	347.04	300.71	269.43	294.81	210.65	248.25	273.15	281.63	249.86	210.41	3363.48
HT-I Industry Segregated		209.74	224.22	222.29	198.35	167.73	158.53	128.16	152.72	180.37	190.43	166.13	128.40	2127.07
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		0.78	0.71	0.76	0.74	0.60	0.58	1.20	1.55	1.57	1.68	1.40	1.02	12.59
HT-II - Others		99.73	108.38	108.13	87.51	86.34	120.69	63.89	75.20	72.84	71.63	63.14	62.08	1019.56
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		1.95	1.88	0.63	0.71	0.80	0.35	3.06	1.66	1.66	1.88	2.51	1.87	18.96
HT-IV B Agriculture		0.74	0.32	0.38	0.50	0.83	1.11	1.85	2.31	1.52	1.37	1.59	1.04	13.57
HT - IV (C) Composite P.W.S Schemes		4.22	4.10	4.11	3.70	3.67	3.84	4.40	4.98	5.17	4.93	4.96	4.97	53.05
HT-VI Townships and Residential Colonies		7.31	7.56	7.85	6.62	6.70	6.65	7.79	7.36	7.30	7.12	7.39	8.16	87.82
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 - 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
HT - IX -Temporary Supply		2.98	2.92	2.88	2.57	2.77	3.05	0.31	2.47	2.72	2.60	2.74	2.87	30.86
														0.00
HT Category at 33 KV		436.27	461.14	451.38	431.34	351.79	370.75	304.74	369.10	410.27	421.55	363.57	287.07	4658.98
HT-I Industry Segregated		364.61	386.91	376.55	360.30	285.74	302.13	249.44	302.56	342.14	351.90	308.49	238.61	3869.39
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		19.14	21.05	19.63	20.66	17.26	19.53	8.29	14.59	16.58	18.92	17.56	12.67	205.87
HT-II - Others		46.33	47.93	49.68	44.21	43.43	43.03	31.98	36.37	36.60	36.03	31.81	29.82	477.23
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.83	0.10	0.16	1.88	0.61	0.86	9.15	9.26	9.50	9.50	0.41	0.37	42.63
HT-IV B Agriculture		0.61	0.20	0.28	0.18	0.38	1.13	1.03	1.16	0.78	0.34	0.52	0.47	7.06
HT - IV (C) Composite P.W.S Schemes		1.83	1.88	1.94	1.65	1.96	1.66	2.34	2.68	2.35	2.62	2.57	2.44	25.91
HT-VI Townships and Residential Colonies		2.89	3.04	3.14	2.47	2.43	2.41	2.51	2.48	2.31	2.25	2.22	2.65	30.78
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 - 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
HT - IX -Temporary Supply		0.03	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.11
														0.00
HT Category at 132 KV		297.21	273.93	273.28	286.66	241.46	295.01	249.57	299.78	301.35	314.09	239.48	205.03	3276.86
HT-I Industry Segregated		232.40	232.16	232.79	231.51	204.48	237.59	175.94	216.70	217.97	242.13	192.82	161.57	2578.07
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		9.96	8.68	15.28	18.46	8.00	9.09	9.01	13.81	14.49	13.63	9.48	5.96	135.85
HT-II - Others		3.84	4.14	4.59	3.93	3.57	3.67	6.25	6.57	6.78	6.24	5.12	5.37	60.06
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports		4.94	5.20	5.60	4.79	4.60	4.70	4.94	5.20	5.60	4.79	4.60	4.60	59.58
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		32.86	10.01	1.76	15.98	8.39	27.47	42.26	43.63	40.78	32.63	12.20	12.87	280.83
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S 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		13.21	13.73	13.26	12.00	12.41	12.49	11.16	13.87	15.74	14.67	15.25	14.66	162.46
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 - 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
HT - IX -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
														0.00
Total		2656.05	2726.20	2494.52	2438.42	2409.35	2479.35	2422.70	2467.66	2718.60	2813.13	2487.01	2598.13	30711.11

Form 3: Sales Forecast

2013-14

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category		1799.62	1900.66	1648.83	1700.77	1888.06	1858.54	1976.24	1930.11	2054.11	1987.60	2020.52	2526.95	23292.01
Category I (A&B) - Domestic		722.93	829.45	674.96	668.89	693.70	688.72	696.14	688.48	703.78	574.56	660.17	904.95	8506.74
Category II (A,B & C) - Non-domestic/Commercial		219.74	243.21	210.75	209.24	212.75	206.80	205.01	225.51	226.47	183.70	211.75	274.20	2629.12
Category III (A & B) - Industrial		111.40	124.37	112.33	109.72	108.20	106.34	97.24	141.21	154.68	123.88	119.95	139.67	1449.00
Category IV (A,B &C) - Cottage Industries & Dhubighats		1.66	1.61	1.60	1.57	1.59	1.51	1.41	1.63	1.76	1.67	1.53	1.71	19.26
Category V (A, B & C) - Irrigation and Agriculture		662.37	621.95	568.85	621.65	780.18	760.74	895.59	778.10	872.61	1018.26	940.18	1111.27	9631.76
Category VI (A & B) - Local Bodies, St. Lighting & PWS		74.18	73.03	73.50	81.69	83.52	86.76	74.79	87.39	87.27	78.89	79.11	86.06	966.19
Category VII (A & B) - General Purpose		7.20	6.91	6.77	7.90	8.03	7.53	5.82	7.22	7.28	6.45	7.46	8.85	87.42
Category VIII (A & B) -Temporary Supply		0.14	0.14	0.08	0.10	0.08	0.14	0.23	0.56	0.26	0.19	0.37	0.24	2.52
														0.00
HT Category at 11 KV		320.40	379.88	405.39	375.55	309.62	390.08	318.36	384.38	404.72	374.31	418.27	375.08	4456.05
HT-I Industry Segregated		200.24	239.25	256.51	241.90	189.26	217.85	199.13	243.90	273.70	257.53	287.12	239.06	2845.45
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		1.51	1.64	1.82	1.80	1.45	1.63	2.48	2.26	2.16	2.10	2.24	1.71	22.80
HT-II - Others		98.38	119.46	128.85	110.30	100.58	152.66	97.07	117.50	108.71	94.89	107.54	113.64	1349.57
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		2.72	2.62	0.87	1.00	1.11	0.49	4.27	2.32	2.32	2.62	3.50	2.61	26.45
HT-IV B Agriculture		0.91	0.39	0.47	0.62	1.01	1.36	2.26	2.83	1.86	1.68	1.95	1.27	16.61
HT - IV (C) Composite P.W.S Schemes		5.02	4.83	4.85	9.19	4.70	4.81	4.77	5.41	5.61	5.41	5.42	5.40	65.42
HT-VI Townships and Residential Colonies		8.28	8.46	8.82	7.77	8.17	8.07	8.07	7.63	7.56	7.41	7.68	8.46	96.37
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 - 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
HT - IX -Temporary Supply		3.34	3.23	3.20	2.98	3.34	3.21	0.32	2.54	2.79	2.67	2.82	2.94	33.37
														0.00
HT Category at 33 KV		418.19	493.10	521.52	525.20	396.78	490.13	454.45	566.98	602.53	553.87	611.92	518.03	6152.72
HT-I Industry Segregated		346.58	411.01	432.48	437.74	321.24	404.96	375.77	468.20	504.93	462.42	519.30	432.09	5116.71
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00

Form 3: Sales Forecast

HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		17.69	21.99	22.13	23.31	17.30	22.09	12.78	23.82	25.64	26.54	31.09	23.91	268.29
HT-II - Others		46.58	53.86	60.33	56.74	51.47	55.87	49.35	57.78	55.50	48.67	55.19	55.45	646.77
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports														0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		0.91	0.11	0.18	2.07	0.67	0.94	10.07	10.19	10.45	10.45	0.45	0.41	46.89
HT-IV B Agriculture		0.68	0.22	0.31	0.20	0.42	1.27	1.15	1.30	0.88	0.38	0.58	0.52	7.92
HT - IV (C) Composite P.W.S Schemes		2.21	2.23	2.32	2.05	2.53	2.12	2.57	2.94	2.58	2.91	2.84	2.68	29.98
HT-VI Townships and Residential Colonies		3.50	3.65	3.78	3.09	3.15	2.89	2.77	2.74	2.55	2.52	2.47	2.93	36.04
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 - 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
HT - IX -Temporary Supply		0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.12
														0.00
HT Category at 132 KV		333.71	310.08	321.18	368.05	284.93	411.39	409.40	496.93	479.79	451.00	410.99	373.06	4650.51
HT-I Industry Segregated		226.39	252.83	274.03	287.95	234.94	314.73	274.09	346.87	333.87	330.37	337.66	303.05	3516.78
Lights & Fans														0.00
Colony consumption														0.00
Seasonal Industries														0.00
HT-I Industrial Time of Day Incentive														0.00
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)														0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-I (B) Ferro-Alloys		9.60	9.61	17.44	20.93	8.49	10.82	13.03	20.69	20.65	17.66	15.68	10.36	174.96
HT-II - Others		3.65	4.40	5.27	4.79	4.03	5.02	9.22	9.95	9.81	7.96	8.42	9.54	82.07
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-III Aviation activity at Airports		5.09	5.35	5.77	4.93	4.74	4.84	5.09	5.35	5.77	4.93	4.74	4.74	61.37
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)														0.00
HT-IV A Govt. Lift Irrigation Schemes		74.34	22.66	3.97	36.14	18.97	62.13	95.60	98.70	92.26	73.82	27.60	29.12	635.32
HT-IV B Agriculture		0.00	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 (C) Composite P.W.S 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		14.63	15.21	14.70	13.30	13.75	13.84	12.37	15.37	17.43	16.26	16.89	16.24	180.00
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 - 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
HT - IX -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
														0.00
Total		2871.93	3083.71	2896.92	2969.58	2879.39	3150.15	3158.46	3378.40	3541.15	3366.78	3461.70	3793.12	38551.29

New Consumer Categories

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

For HT Category - 11kV

[illegible][illegible]

For HT Category - 132kV

[illegible][illegible]

Form 4

Power Purchase Requirement

Particulars	Detail Links	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
Total Sales, MU		24039.95	26609.56	28740.93	31082.07	30711.11	38551.29
Sales (LT, 11kV, 33kV) (MU)	Form 3	21343.39	23589.20	25456.87	27455.78	27434.25	33900.79
EHT Sales (MU)	Form 3	2696.56	3020.36	3284.05	3626.28	3276.86	4650.51
Total Losses, MU		4902.92	5323.25	5340.57	6080.48	6331.75	7396.72
Distribution System Losses (MU)	Form 4a	4902.92	5323.25	5340.57	6080.48	4559.51	5150.57
Transmission System Losses (MU)		0.00	0.00	0.00	0.00	1772.25	2246.15
Total Losses, (%)		16.94	16.67	15.67	16.36	17.09	16.10
Transmission Losses (%)		0.00	0.00	0.00	0.00	4.78	4.89
Distribution System Losses(%)	Form 4a	18.68	18.41	17.34	18.13	14.25	13.19
Input to Distribution System		26246.31	28912.45	30797.44	33536.26	31993.76	39051.35
Power Purchase Requirement (MU)		28942.87	31932.80	34081.50	37162.55	37042.87	45948.01
Availability	Form 4.1	30347.67	32752.31	35801.56	39018.67	37042.87	45948.01
Dispatch	Form 4.2	30347.67	32752.31	35801.56	39018.67	37042.87	45948.01
Surplus /(deficit)		1404.79	819.51	1720.06	1856.13	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)

Remarks

Particulars		Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
I. Losses in 33 KV System and Connected Equipment													
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSs	A	25258.59	27935.19	30797.44	33535.46	31993.76	39051.35					
(ii)	Energy delivered by all other Generating Stations at 33kV	B	653.89	640.27									
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	3625.88	4128.37	4718.57	5038.29	4658.98	6152.72					
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C	21224.19	23275.49	24825.41	26988.07	26058.23	31340.48					
Losses (33 kV System)		(A + B) - (C + X)	1062.41	1171.59	1253.46	1509.10	1276.55	1558.15					
% Losses (33 kV System)		100 x [(A+B)-(C+X)] / (A+B)	4.10	4.10	4.07	4.50	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	21224.19	23275.49	24825.41	26988.07	26058.23	31340.48					
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D	284.95	287.29									
(iii)	Energy delivered at 11kV from all other Generating Stations	E	48.88	49.70									
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E	21558.02	23612.48	24825.41	26988.07	26058.23	31340.48					
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	3009.83	3201.80	3654.38	3769.69	3363.48	4456.05					
(vi)	Total Output from 11kV to LT	F	16989.55	18703.50	19557.38	21393.99	21261.55	25317.41					
Losses (11kV System)		(C + D + E) - (Y + F)	1558.64	1707.18	1613.65	1824.39	1433.20	1567.02					
% Losses (11kV System)		[(C+D+E)-(Y+F)] x 100 / (C+D+E)	7.23	7.23	6.50	6.76	5.50	5.00					

Form 4a

Energy Losses (Distribution System)

Remarks

Particulars		Base Year	2009-10	2010-11	2011-12	2012-13	2013-14	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
III. Losses in LT system and connected equipment													
(i)	Energy delivered to LT system from 11/400 V DTRs	F	16989.55	18703.50	19557.38	21393.99	21261.55	25317.41					
(ii)	Energy sold to metered categories	Z	7736.73	8510.00	9314.35	9906.85	10238.69	13660.26					
(iii)	Energy sold to un-metered categories	N	6970.95	7749.03	7769.57	8740.15	9173.10	9631.76					
	Losses (LT System)	F-(Z+N)	2281.87	2444.47	2473.46	2746.99	1849.75	2025.39					
	% Losses (LT System)	[F-(Z+N)] x 100 / (F)	13.43	13.07	12.65	12.84	8.70	8.00					
IV. Total losses in the Distribution System													
(i)	Total Input to the distribution system	A + B + D + E	26246.31	28912.45	30797.44	33535.46	31993.76	39051.35					
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	21343.39	23589.20	25456.87	27454.98	27434.25	33900.79					
(iii)	EHT Sales	G	2696.56	3020.36	3284.05	3626.28	3276.86	4650.51					
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	4902.92	5323.25	5340.57	6080.48	4559.51	5150.57					
	% Distribution System Losses (Excluding EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E)	18.68	18.41	17.34	18.13	14.25	13.19					
	% Distribution System Losses (Including EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E +G)	16.94	16.67	15.67	16.36	12.93	11.79					

Form 4b

Transmission Losses

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

Form 4B - Transmission Losses

[illegible]

Form 4.1
Base Year

Energy Availability

Generating Station	Line	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		
APGENCO																		
Thermal																		
VTPS I				345.38	336.13	362.69	371.34	318.63	352.77	356.66	382.27	391.83	364.74	351.73	400.77	4334.94		4334.94
VTPS II																0.00		0.00
VTPS III																0.00		0.00
VTPS IV																0.00		0.00
RTPP I				119.36	126.62	120.52	119.62	103.49	77.21	117.94	95.61	124.50	129.96	116.27	133.08	1384.19		1384.19
RTPP Stage-II				103.74	115.40	119.44	120.59	85.42	123.67	129.84	120.46	132.36	128.89	121.13	135.65	1436.58		1436.58
RTPP Stage-III				0.00	0.00	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 A				153.99	160.36	153.09	140.42	113.65	141.51	158.74	167.39	165.05	164.90	165.84	178.63	1863.57		1863.57
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				127.68	140.80	143.05	128.63	106.09	94.73	136.64	131.93	80.48	139.81	133.62	150.91	1514.37		1514.37
RTS B				18.25	15.97	18.64	2.38	11.05	16.93	18.23	17.77	19.43	18.13	17.56	19.77	194.11		194.11
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				0.00	0.00	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 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
TOTAL THERMAL				868.39	895.29	917.43	882.98	738.33	806.83	918.04	915.42	913.66	946.43	906.14	1018.82	10727.76	0.00	10727.76
MACHKUND PH AP Share				13.51	17.45	16.48	14.52	14.81	18.77	13.38	8.96	7.55	8.96	7.83	9.29	151.50		151.50
TUNGBHADRA PH AP Share				3.70	0.40	0.00	6.01	10.78	12.27	10.69	9.90	6.64	7.48	6.07	5.99	79.93		79.93
USL				25.61	25.02	32.26	35.19	25.42	14.91	10.78	8.88	15.11	29.98	27.56	29.22	279.93		279.93
LSR				57.68	57.50	55.39	58.08	56.50	32.91	50.49	50.17	26.62	60.53	55.67	63.38	624.92		624.92
DONKARAYI				6.90	7.21	6.90	6.71	5.62	0.00	4.26	4.47	2.13	4.83	4.78	4.53	58.34		58.34
SSLM				66.49	47.90	20.63	-0.26	130.67	203.18	77.58	20.25	11.00	57.55	107.30	83.77	826.06		826.06
NSPH				-0.09	-0.08	10.80	60.71	12.62	178.25	109.51	36.29	8.76	32.63	26.77	30.43	506.61		506.61
NSRCPH				-0.01	-0.01	-0.01	-0.01	3.83	19.96	24.79	17.04	10.54	3.10	-0.01	-0.01	79.20		79.20
NSLCPH				-0.01	-0.03	-0.01	-0.01	2.28	12.24	12.92	7.44	3.73	0.05	-0.01	-0.01	38.57		38.57
POCHAMPAD PH				0.60	-0.01	-0.01	-0.01	-0.01	3.52	4.94	5.61	5.74	3.85	2.94	2.41	29.59		29.59
NIZAMSAGAR PH				0.09	-0.03	-0.03	-0.02	-0.03	1.75	1.93	0.42	1.21	2.18	1.36	2.01	10.84		10.84
PABM				-0.01	-0.01	0.32	-0.01	-0.01	0.29	-0.01	-0.01	-0.01	-0.01	0.18	-0.01	0.68		0.68
MINI HYDRO&OTHERS				0.19	0.09	0.04	0.19	0.07	0.72	0.97	0.87	0.78	0.78	0.53	0.50	5.72		5.72
SINGUR				-0.01	-0.01	-0.01	-0.01	-0.01	1.49	0.92	-0.01	-0.01	-0.01	-0.01	1.13	3.44		3.44
SSLM LCPH				68.33	45.72	19.07	0.94	137.26	237.85	123.12	27.16	10.31	40.12	62.16	56.92	828.96		828.96
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				0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.76	2.41	0.42	0.06	0.50	6.16		6.16
Lower Jurala Hydro Electric Project				0.00	0.00	0.00	0.00	3.80	10.48	10.75	0.13	0.87	1.78	1.52	0.00	29.33		29.33
																0.00		0.00
TOTAL HYDRO				242.97	201.10	161.81	182.01	403.61	748.60	457.03	200.33	113.36	254.22	304.69	290.06	3559.79	0.00	3559.79
TOTAL APGENCO				1111.36	1096.39	1079.24	1065.00	1141.94	1555.43	1375.07	1115.75	1027.01	1200.64	1210.83	1308.87	14287.55	0.00	14287.55

Form 4.1 Energy Availability

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)			220.35	205.94	217.54	225.76	209.05	214.49	195.74	211.52	241.53	236.67	198.90	242.08	2619.55		2619.55	
NTPC (SR) Stage III			54.79	58.69	38.79	27.94	58.23	57.96	60.41	58.78	60.12	60.97	54.77	60.98	652.43		652.43	
Total NTPC(SR)			275.15	264.64	256.32	253.69	267.28	272.45	256.15	270.29	301.65	297.64	253.66	303.06	3271.99	0.00	3271.99	
NTPC (ER)																		
Farakka															0.00		0.00	
Kahalgaoon															0.00		0.00	
Talcher - Stage 1															0.00		0.00	
Talcher Stage 2			136.82	123.91	102.31	103.68	86.93	99.57	109.88	84.96	123.88	135.26	129.69	143.80	1380.69		1380.69	
Others															0.00		0.00	
Total NTPC(ER)			136.82	123.91	102.31	103.68	86.93	99.57	109.88	84.96	123.88	135.26	129.69	143.80	1380.69	0.00	1380.69	
Total NTPC			411.97	388.54	358.63	357.38	354.21	372.02	366.02	355.26	425.53	432.90	383.36	446.86	4652.67	0.00	4652.67	
NLC TS-II																		
Stage-I			24.22	29.61	16.57	32.34	24.26	18.91	21.10	15.85	16.67	33.91	33.97	37.66	305.06		305.06	
Stage-II			42.75	53.25	37.32	39.04	34.09	40.97	53.13	39.36	36.93	63.42	58.00	64.05	562.32		562.32	
Total NLC			66.97	82.86	53.89	71.38	58.35	59.88	74.23	55.21	53.61	97.33	91.97	101.71	867.38	0.00	867.38	
NPC																		
NPC-MAPS															0.00		0.00	
NPC-Kaiga unit I			5.05	3.97	5.14	6.01	1.25	5.96	7.00	5.84	4.13	3.20	3.61	8.03	59.20		59.20	
NPC-Kaiga unit II			40.46	27.12	45.06	40.07	18.68	24.94	30.57	34.90	27.39	25.08	11.52	30.38	356.17		356.17	
Total NPC			45.50	31.09	50.20	46.07	19.93	30.90	37.56	40.75	31.52	28.29	15.13	38.41	415.37	0.00	415.37	
NTPC - Simhadri																		
NTPC Simhadri Stage I			317.02	321.19	317.51	327.07	270.39	189.67	334.73	324.23	333.99	329.61	287.66	336.01	3689.11		3689.11	
NTPC Simhadri Stage II															0.00		0.00	
Total NTPC- Simhadri			317.02	321.19	317.51	327.07	270.39	189.67	334.73	324.23	333.99	329.61	287.66	336.01	3689.11	0.00	3689.11	
CGS - New																		
															0.00		0.00	
TOTAL CGS			841.47	823.69	780.24	801.90	702.88	652.47	812.55	775.44	844.65	888.14	778.12	922.99	9624.53	0.00	9624.53	
APGPCL																		
APGPCL I - Allocated capacity			2.99	2.54	2.80	2.76	2.93	3.66	3.54	2.75	2.42	2.30	2.36	2.10	33.15		33.15	
APGPCL I - Unutilised capacity			0.16	0.06	0.07	0.07	0.12	0.64	0.73	0.10	0.06	0.04	0.04	0.04	2.13		2.13	
APGPCL II - Allocated capacity			11.43	10.55	10.97	10.81	11.23	7.16	7.21	10.54	8.94	8.59	9.16	8.27	114.85		114.85	
APGPCL II - Unutilised capacity			0.04	0.00	0.02	0.00	0.26	0.00	0.60	0.95	0.13	0.00	0.06	0.00	2.06		2.06	
Total Apgpcl			14.63	13.15	13.86	13.63	14.54	11.45	12.08	14.34	11.55	10.93	11.61	10.42	152.19	0.00	152.19	

Form 4.1 Energy Availability

IPPS																		
GVK			57.43	52.74	44.27	47.43	50.48	49.41	54.72	45.46	35.20	49.39	45.77	52.74	585.04		585.04	
Spectrum			50.13	53.65	48.13	57.45	59.04	52.74	36.50	53.59	61.34	62.67	55.43	58.87	649.55		649.55	
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)			78.02	80.78	78.57	93.73	82.59	80.37	95.92	93.16	89.77	99.59	90.58	82.34	1045.43		1045.43	
BSES			41.53	38.25	33.78	34.35	36.27	34.03	39.11	31.89	37.12	41.18	36.61	44.58	448.70		448.70	
GVK Extension			0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.63	0.00	0.76	0.00	0.00	6.39		6.39	
Vemagiri			74.11	21.20	0.00	0.00	0.00	0.00	0.00	3.84	40.95	54.96	46.34	53.72	295.12		295.12	
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.32	1.17	-0.04	0.94	12.59	0.00	14.99		14.99	
Konaseema			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.22	4.22		4.22	
															0.00		0.00	
TOTAL IPPS			301.22	246.61	204.75	232.96	228.39	216.55	226.56	234.75	264.34	309.50	287.33	296.48	3049.44	0.00	3049.44	
NCE																		
NCE - Bio-Mass			10.09	7.93	14.06	13.30	8.33	3.88	6.03	8.52	8.92	11.55	11.97	11.56	116.13		116.13	
NCE - Bagasse			5.91	6.23	8.32	1.50	0.00	0.00	0.00	0.00	2.84	4.68	4.23	1.06	34.75		34.75	
NCE - Municipal Waste to Energy			1.28	1.63	1.36	1.22	0.20	0.00	0.06	0.09	0.09	0.00	0.12	0.00	6.05		6.05	
NCE - Industrial Waste based power 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	
NCE - Wind Power			1.17	6.30	9.59	11.46	13.12	6.00	1.47	0.72	4.52	1.12	0.97	1.15	57.61		57.61	
NCE - Mini Hydel			0.59	0.00	0.00	0.00	2.03	10.56	10.46	7.36	4.32	5.01	4.71	3.47	48.51		48.51	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.33	1.69	1.87	1.90	1.40	0.65	0.09	0.03	0.00	7.96		7.96	
NCE-Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
TOTAL NCE			19.04	22.09	33.32	27.81	25.38	22.32	19.93	18.08	21.33	22.45	22.03	17.24	271.02	0.00	271.02	
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	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	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	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	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	
RCL and Short-Term Sources(IG Wells,Kesoram)			75.24	214.62	100.01	126.64	214.08	90.97	140.79	210.27	295.25	170.62	298.14	269.80	2206.43		2206.43	
CPDCL															0.00		0.00	
EPDCL															0.00		0.00	
NPDCL															0.00		0.00	
SPDCL															0.00		0.00	
UI			24.40	90.18	90.45	81.45	78.47	38.80	74.14	27.51	46.47	66.58	64.07	73.98	756.51		756.51	
Other Short Term Sources															0.00		0.00	
															0.00		0.00	
Bi-lateral Sales(PTC etc.)															0.00		0.00	
UI Sales															0.00		0.00	
Pool Transaction (Sales)															0.00		0.00	
TOTAL MARKET			99.63	304.80	190.46	208.10	292.55	129.77	214.93	237.77	341.72	237.21	362.21	343.77	2962.94	0.00	2962.94	
TOTAL (From All Sources)			2387.35	2506.73	2301.87	2349.40	2405.68	2588.00	2661.12	2396.14	2510.60	2668.86	2672.14	2899.77	30347.67	0.00	30347.67	

Form 4.1

Energy Availability

2009-10

Generating Station	Lin	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO																		
Thermal																		
VTPS I				369.54	376.89	367.17	357.70	324.99	298.92	352.52	339.34	354.45	313.79	289.45	318.74	4063.48		4063.48
VTPS 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
VTPS III				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
VTPS IV				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.80	284.80		284.80
RTPP I				121.70	117.76	119.31	123.02	115.42	73.08	97.24	112.00	94.06	129.56	110.15	131.40	1344.72		1344.72
RTPP Stage-II				127.96	108.63	75.47	126.59	122.00	60.51	87.66	121.22	115.89	121.79	115.60	135.77	1319.10		1319.10
RTPP Stage-III				0.00	0.00	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 A				175.35	156.54	151.26	158.66	172.37	143.76	169.78	184.85	188.34	185.23	176.87	190.92	2053.94		2053.94
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				140.21	145.45	137.31	143.44	142.28	141.78	137.68	122.18	107.47	155.90	140.15	158.82	1672.68		1672.68
RTS B				17.46	18.46	18.40	19.17	19.36	17.58	19.36	18.13	8.01	19.14	17.47	19.80	212.33		212.33
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				0.00	0.00	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 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
TOTAL THERMAL				952.21	923.74	868.92	928.59	896.44	735.62	864.25	897.72	868.21	925.42	849.68	1240.25	10951.04	0.00	10951.04
MACHKUND PH AP Share				10.10	10.94	9.34	10.50	10.37	9.24	12.80	10.23	12.35	16.06	13.19	11.51	136.64		136.64
TUNGBHADRA PH AP Share				0.06	-0.32	-0.26	4.73	11.38	11.06	9.11	8.51	7.63	8.10	6.50	7.23	73.73		73.73
USL				7.83	0.97	3.33	12.26	11.28	6.84	11.85	1.16	0.48	5.60	19.97	20.62	102.19		102.19
LSR				36.81	13.06	13.93	19.68	9.44	32.93	46.02	3.43	7.72	21.44	31.59	50.91	286.97		286.97
DONKARAYI				1.51	0.00	0.00	0.29	0.55	3.16	4.72	0.06	0.56	0.00	2.47	5.43	18.75		18.75
SSLM				9.67	10.84	28.49	30.47	85.93	197.11	13.10	-0.30	11.57	37.71	82.83	75.88	583.29		583.29
NSPH				7.85	-0.10	4.63	57.51	84.89	105.88	188.67	48.29	2.12	13.89	16.89	24.77	555.28		555.28
NSRCPH				-0.01	0.00	-0.02	-0.01	-0.01	-0.01	19.32	16.06	12.32	5.20	-0.01	-0.01	52.82		52.82
NSLCPH				-0.02	-0.01	-0.01	-0.01	-0.01	-0.01	6.89	4.53	2.38	-0.02	-0.01	-0.02	13.69		13.69
POCHAMPAD PH				-0.01	-0.01	-0.02	-0.01	-0.01	0.00	0.02	-0.01	-0.01	0.55	0.39	0.34	1.24		1.24
NIZAMSAGAR PH				0.61	-0.01	-0.01	-0.01	-0.01	0.11	-0.01	-0.01	-0.01	0.05	0.15	0.43	1.28		1.28
PABM				0.08	0.13	-0.01	-0.01	0.25	0.45	0.31	-0.01	-0.01	0.44	-0.01	-0.01	1.60		1.60
MINI HYDRO&OTHERS				0.15	0.07	0.05	0.12	0.26	0.40	0.26	0.14	0.26	0.11	0.12	0.19	2.14		2.14
SINGUR				0.39	0.19	0.13	0.16	0.23	-0.01	0.19	-0.01	-0.01	0.44	0.13	0.39	2.22		2.22
SSLM LCPH				6.96	-0.34	-0.22	-0.30	50.36	192.40	34.79	70.32	62.96	55.94	61.46	52.41	586.74		586.74
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				-0.06	-0.07	1.53	6.05	11.66	23.26	23.08	12.12	7.74	2.81	-0.05	-0.06	88.02		88.02
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	26.11	26.11		26.11
TOTAL HYDRO				81.95	35.34	60.89	141.42	276.57	582.80	371.12	174.51	128.04	168.33	235.60	276.11	2532.69	0.00	2532.69
TOTAL APGENCO				1034.16	959.08	929.81	1070.01	1173.01	1318.42	1235.37	1072.23	996.25	1093.75	1085.28	1516.36	13483.73	0.00	13483.73

Form 4.1 Energy Availability

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)			233.23	214.81	196.19	172.86	186.15	168.06	236.03	228.29	233.78	238.70	211.79	240.27	2560.15		2560.15	
NTPC (SR) Stage III			55.41	52.24	58.85	60.92	60.42	57.16	60.33	58.31	60.35	60.37	54.47	60.06	698.89		698.89	
Total NTPC(SR)			288.64	267.05	255.04	233.78	246.57	225.22	296.36	286.61	294.12	299.06	266.26	300.33	3259.05	0.00	3259.05	
NTPC (ER)																		
Farakka			0.00	0.00	0.00	0.00	2.59	4.68	9.08	13.36	12.67	13.91	10.27	10.24	76.79		76.79	
Kahalgaoon			0.00	0.00	0.00	0.00	0.98	1.38	3.55	5.55	4.81	5.96	5.44	5.14	32.81		32.81	
Talcher - Stage 1			0.00	0.00	0.00	0.00	1.47	3.19	7.10	9.29	10.25	9.62	6.74	7.73	55.39		55.39	
Talcher Stage 2			137.66	133.59	117.14	98.92	109.24	111.59	119.09	121.16	140.40	145.81	128.89	140.79	1504.28		1504.28	
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)			137.66	133.59	117.14	98.92	114.28	120.84	138.82	149.36	168.13	175.29	151.34	163.90	1669.27	0.00	1669.27	
Total NTPC			426.31	400.64	372.18	332.70	360.85	346.07	435.18	435.97	462.25	474.36	417.59	464.23	4928.31	0.00	4928.31	
NLC TS-II																		
Stage-I			35.68	34.56	35.97	25.41	23.73	34.16	28.65	20.13	24.75	26.72	30.80	31.50	352.05		352.05	
Stage-II			56.06	60.53	64.81	47.68	49.38	50.88	59.06	40.60	54.04	64.07	54.76	57.40	659.27		659.27	
Total NLC			91.73	95.08	100.78	73.09	73.11	85.04	87.71	60.73	78.79	90.79	85.56	88.91	1011.33	0.00	1011.33	
NPC																		
NPC-MAPS			7.64	7.11	7.51	8.05	7.95	7.65	6.36	3.58	5.02	7.31	6.64	7.41	82.23		82.23	
NPC-Kaiga unit I			37.13	32.75	38.92	38.48	41.38	41.75	36.70	28.29	34.93	36.17	30.41	38.78	435.70		435.70	
NPC-Kaiga unit 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	
Total NPC			44.78	39.86	46.43	46.54	49.33	49.40	43.06	31.86	39.95	43.48	37.05	46.19	517.93	0.00	517.93	
NTPC - Simhadri																		
NTPC Simhadri Stage I			311.59	326.35	307.25	297.79	324.08	209.77	279.30	322.38	333.27	324.21	301.99	334.62	3672.60		3672.60	
NTPC Simhadri 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	
Total NTPC- Simhadri			311.59	326.35	307.25	297.79	324.08	209.77	279.30	322.38	333.27	324.21	301.99	334.62	3672.60	0.00	3672.60	
CGS - New																		
															0.00		0.00	
TOTAL CGS			874.41	861.94	826.64	750.11	807.37	690.28	845.25	850.94	914.26	932.84	842.19	933.94	10130.18	0.00	10130.18	
APGPCL																		
APGPCL I - Allocated capacity			2.43	3.93	4.29	4.69	4.73	4.91	4.72	5.13	5.04	4.80	6.21	6.21	57.09		57.09	
APGPCL I - Unutilised capacity			0.05	0.06	0.71	1.48	1.18	1.34	1.28	1.18	1.68	1.32	0.00	0.00	10.28		10.28	
APGPCL II - Allocated capacity			23.12	30.93	14.77	12.21	12.73	11.79	12.80	13.32	13.40	13.80	14.22	14.11	187.21		187.21	
APGPCL II - Unutilised capacity			0.00	0.00	0.00	0.00	0.00	0.00	1.71	0.89	0.03	0.05	0.00	0.00	2.68		2.68	
Total Apgpcl			25.61	34.92	19.76	18.38	18.64	18.04	20.51	20.53	20.16	19.97	20.43	20.32	257.25	0.00	257.25	

Form 4.1 Energy Availability

IPPS																		
GVK				59.56	63.84	60.11	57.57	63.35	64.21	65.36	64.55	68.92	67.21	58.57	63.65	756.90		756.90
Spectrum				59.41	61.40	60.04	64.08	63.08	63.47	65.75	65.06	68.79	67.64	21.18	48.67	708.58		708.58
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)				89.62	106.42	107.35	114.75	107.78	106.74	89.68	97.68	116.11	115.08	103.31	110.64	1265.15		1265.15
BSES				47.78	59.38	63.32	65.33	65.21	47.36	29.23	53.37	71.24	68.47	61.98	68.69	701.35		701.35
GVK Extension				36.30	73.06	70.80	63.61	69.76	65.87	71.24	70.48	72.67	71.78	57.65	65.89	789.10		789.10
Vemagiri				85.21	109.92	112.82	122.23	107.15	108.49	121.26	108.08	113.59	111.93	109.66	120.04	1330.39		1330.39
Gautami				19.24	92.69	136.28	145.72	144.25	119.35	123.70	136.41	131.29	141.67	123.52	138.01	1452.13		1452.13
Konaseema				28.10	47.31	65.84	81.08	62.89	20.88	5.17	2.97	21.63	9.97	0.00	51.61	397.44		397.44
																0.00		0.00
TOTAL IPPS				425.21	614.02	676.56	714.37	683.46	596.37	571.39	598.60	664.24	653.75	535.87	667.20	7401.04	0.00	7401.04
NCE																		
NCE - Bio-Mass				7.00	2.52	9.96	3.76	12.38	4.61	11.86	4.46	10.08	3.82	9.47	3.62	83.54		83.54
NCE - Bagasse				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.46	4.24	0.00	3.78	15.48		15.48
NCE - Municipal Waste to Energy				0.00	0.00	1.22	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.98		1.98
NCE - Industrial Waste based power 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
NCE - Wind Power				1.72	3.33	8.54	16.41	12.16	7.85	5.17	1.47	2.90	0.76	0.91	0.96	62.18		62.18
NCE - Mini Hydel				0.99	0.00	0.00	0.00	1.46	7.90	3.49	4.70	4.96	4.57	4.89	3.49	36.45		36.45
NCE - NCL Energy Ltd				0.00	0.00	0.00	0.77	1.98	1.89	1.74	1.69	0.72	5.49	0.00	0.00	14.30		14.30
NCE-Others				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
TOTAL NCE				9.72	5.84	19.72	21.69	27.98	22.26	22.26	12.32	26.13	18.89	15.27	11.85	213.92	0.00	213.92
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Essar steels				0.51	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.71		1.71
				0.00	0.00	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				0.51	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.71	0.00	1.71
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				-52.73	-49.62	-34.63	46.71	39.11	22.97	71.63	-11.98	35.89	-4.92	16.66	0.11	79.20		79.20
Other Short Term Sources				379.85	203.97	59.08	43.73	48.77	39.10	47.51	36.74	39.18	41.73	110.68	182.26	1232.59		1232.59
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.)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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 (Sales)				0.00	0.00	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(Sales)				-12.54	-8.48	-9.59	-1.66	-9.06	-4.36	-1.59	-0.03	0.00	0.00	0.00	0.00	-47.32		-47.32
TOTAL MARKET				314.57	145.88	14.86	88.77	78.82	57.72	117.55	24.72	75.07	36.81	127.34	182.36	1264.47	0.00	1264.47
TOTAL (From All Sources)				2684.18	2622.88	2487.35	2663.33	2789.29	2703.09	2812.32	2579.34	2696.11	2756.01	2626.37	3332.03	32752.31	0.00	32752.31

Form 4.1

Energy Availability

2010-11

Generating Station	Lin	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO																		
Thermal																		
VTPS I				302.29	303.01	291.91	256.59	270.16	241.08	313.98	253.81	302.20	344.12	336.32	393.26	3608.73		3608.73
VTPS 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
VTPS III				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
VTPS IV				132.10	160.65	142.94	136.59	142.40	96.13	63.60	141.96	156.09	164.78	148.68	313.36	1799.30		1799.30
RTPP I				119.83	114.90	110.31	99.81	93.62	50.23	70.62	94.46	83.33	122.15	113.99	127.17	1200.43		1200.43
RTPP Stage-II				123.27	119.58	117.34	113.24	77.29	103.59	123.06	74.08	90.47	122.34	117.66	133.87	1315.80		1315.80
RTPP Stage-III				0.00	0.00	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 A				181.07	186.56	166.85	144.71	159.96	152.48	180.45	179.81	192.90	202.79	179.97	178.66	2106.21		2106.21
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				140.25	150.63	82.27	73.12	68.13	72.98	117.51	134.05	134.63	151.97	140.95	154.79	1421.29		1421.29
RTS B				9.24	10.63	17.01	16.78	18.08	16.60	18.76	16.88	16.69	19.05	16.58	18.43	194.73		194.73
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				0.00	0.00	0.00	0.00	0.00	22.85	65.75	99.87	112.97	236.77	113.72	121.34	773.28		773.28
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
TOTAL THERMAL				1008.06	1045.97	928.63	840.85	829.63	755.93	953.73	994.93	1089.28	1363.98	1167.88	1440.89	12419.76	0.00	12419.76
MACHKUND PH AP Share				11.04	11.74	10.90	11.11	11.36	12.65	13.53	10.95	10.84	11.27	7.72	11.25	134.35		134.35
TUNGBHADRA PH AP Share				2.05	-0.32	-0.37	0.01	7.85	10.25	10.38	9.54	6.81	9.98	8.45	7.36	71.99		71.99
USL				10.51	20.80	12.07	15.15	7.03	14.65	13.65	5.19	16.17	20.61	20.64	32.57	189.05		189.05
LSR				36.44	31.81	22.83	31.09	49.74	45.56	41.15	29.25	38.68	48.43	50.38	58.25	483.62		483.62
DONKARAYI				2.89	2.87	2.18	3.24	5.64	4.47	5.13	3.47	4.90	6.28	5.99	7.66	54.72		54.72
SSLM				37.13	10.30	3.79	-0.09	165.82	206.47	146.72	96.09	36.68	24.68	25.90	87.29	840.77		840.77
NSPH				15.86	-0.15	0.01	1.46	33.49	257.23	141.80	75.49	2.93	33.53	12.24	19.50	593.40		593.40
NSRCPH				-0.01	-0.01	-0.01	-0.02	4.21	20.07	22.03	20.42	15.98	18.22	13.84	13.56	128.27		128.27
NSLCPH				-0.02	-0.02	-0.02	-0.02	1.52	11.76	13.47	12.03	6.33	9.37	4.67	2.28	61.37		61.37
POCHAMPAD PH				-0.01	-0.01	-0.01	-0.01	3.30	7.69	5.02	1.79	2.59	5.65	5.14	5.56	36.72		36.72
NIZAMSAGAR PH				-0.01	0.01	-0.01	-0.01	0.30	2.15	1.34	-0.01	1.00	1.49	1.32	1.70	9.28		9.28
PABM				-0.01	0.04	0.02	-0.02	0.24	0.77	0.45	0.27	-0.01	-0.01	-0.01	-0.01	1.74		1.74
MINI HYDRO&OTHERS				0.31	0.03	0.04	0.14	0.43	0.66	0.59	0.34	0.48	1.58	1.15	1.32	7.06		7.06
SINGUR				-0.01	0.19	-0.01	-0.01	1.07	4.46	3.12	0.97	-0.01	0.16	0.34	0.73	10.99		10.99
SSLM LCPH				15.08	11.03	3.78	-0.32	172.18	238.92	170.00	89.33	31.24	36.38	43.52	105.16	916.31		916.31
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				-0.06	-0.07	-0.06	-0.07	-0.08	-0.09	12.78	11.46	7.43	2.88	0.59	1.51	36.21		36.21
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
Jurala and Pochampadu Infirm Power				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.64	20.64		20.64
																0.00		0.00
TOTAL HYDRO				131.18	88.24	55.11	61.64	464.11	837.67	601.16	366.58	182.04	230.51	201.90	376.33	3596.47	0.00	3596.47
TOTAL APGENCO				1139.24	1134.22	983.74	902.49	1293.74	1593.60	1554.88	1361.51	1271.32	1594.49	1369.78	1817.22	16016.23	0.00	16016.23

Form 4.1 Energy Availability

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)			231.88	221.70	207.02	219.60	212.85	167.32	131.80	117.09	190.25	200.87	205.22	192.99	2298.57		2298.57	
NTPC (SR) Stage III			55.37	59.74	58.21	59.83	11.61	53.03	59.34	43.38	38.60	49.88	53.19	55.07	597.25		597.25	
Total NTPC(SR)			287.25	281.43	265.23	279.44	224.46	220.35	191.14	160.47	228.85	250.74	258.41	248.06	2895.82	0.00	2895.82	
NTPC (ER)																		
Farakka			6.17	10.80	9.54	7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.80		33.80	
Kahalgaoon			3.90	4.65	4.45	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.55		16.55	
Talcher - Stage 1			7.63	7.85	6.86	4.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.71		26.71	
Talcher Stage 2			135.73	132.17	113.08	102.86	81.56	67.11	122.52	80.70	98.08	117.59	90.21	126.81	1268.42		1268.42	
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)			153.43	155.46	133.93	118.09	81.56	67.11	122.52	80.70	98.08	117.59	90.21	126.81	1345.49	0.00	1345.49	
Total NTPC			440.67	436.89	399.16	397.53	306.03	287.46	313.66	241.17	326.93	368.33	348.62	374.87	4241.32	0.00	4241.32	
NLC TS-II																		
Stage-I			35.94	36.37	33.79	27.29	24.50	29.54	31.84	21.61	18.37	32.75	33.44	35.27	360.70		360.70	
Stage-II			61.52	52.41	61.01	62.38	55.62	42.00	49.58	27.05	43.67	59.24	58.46	60.48	633.42		633.42	
Total NLC			97.47	88.78	94.79	89.67	80.11	71.54	81.42	48.65	62.04	91.99	91.90	95.75	994.12	0.00	994.12	
NPC																		
NPC-MAPS			6.23	6.99	7.28	8.04	7.72	8.10	8.26	5.91	4.03	8.89	8.73	9.90	90.07		90.07	
NPC-Kaiga unit I			39.45	25.43	23.78	30.65	44.26	43.80	42.94	44.85	48.97	56.51	57.93	65.57	524.15		524.15	
NPC-Kaiga unit 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	
Total NPC			45.68	32.42	31.06	38.69	51.99	51.89	51.20	50.76	53.00	65.40	66.66	75.47	614.23	0.00	614.23	
NTPC - Simhadri																		
NTPC Simhadri Stage I			323.51	299.06	321.95	330.52	324.42	147.64	280.73	214.84	315.28	336.27	303.00	335.07	3532.30		3532.30	
NTPC Simhadri 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	
Total NTPC- Simhadri			323.51	299.06	321.95	330.52	324.42	147.64	280.73	214.84	315.28	336.27	303.00	335.07	3532.30	0.00	3532.30	
CGS - New																		
															0.00		0.00	
TOTAL CGS			907.33	857.16	846.96	856.40	762.54	558.53	727.01	555.43	757.25	862.00	810.18	881.16	9381.96	0.00	9381.96	
APGPCL																		
APGPCL I - Allocated capacity			4.90	4.42	4.42	4.90	3.39	3.99	2.92	2.67	2.58	3.05	2.57	5.60	45.40		45.40	
APGPCL I - Unutilised capacity			1.08	0.92	0.93	1.17	0.08	0.63	0.07	0.05	0.05	0.07	0.05	0.05	5.15		5.15	
APGPCL II - Allocated capacity			12.88	12.51	12.84	12.63	10.92	8.44	10.14	9.64	9.48	10.94	9.15	7.75	127.32		127.32	
APGPCL II - Unutilised capacity			0.39	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.05	0.47		0.47	
Total Apgpcl			19.26	17.84	18.19	18.70	14.39	13.06	13.16	12.36	12.11	14.07	11.77	13.45	178.35	0.00	178.35	

Form 4.1 Energy Availability

IPPS																		
GVK				60.82	62.73	61.70	45.45	50.88	56.85	58.82	54.36	56.88	51.32	41.87	55.21	656.89		656.89
Spectrum				63.06	64.77	63.88	64.74	61.65	58.51	59.53	48.14	46.90	43.39	36.24	51.79	662.60		662.60
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)				84.27	82.06	90.75	106.45	92.82	82.08	88.58	85.29	54.65	62.55	65.22	73.82	968.54		968.54
BSES				65.64	64.77	64.63	68.41	61.39	54.37	54.17	43.74	48.06	28.57	31.42	52.82	637.99		637.99
GVK Extension				66.37	68.14	63.62	69.34	70.48	67.70	63.76	56.65	53.46	52.44	48.32	61.31	741.61		741.61
Vemagiri				112.14	94.18	103.32	119.61	118.09	109.51	106.91	105.94	95.84	95.38	91.25	104.90	1257.08		1257.08
Gautami				140.43	141.83	132.20	141.67	145.92	140.30	133.43	113.02	113.05	114.18	104.81	124.54	1545.38		1545.38
Konaseema				62.40	84.08	79.44	111.02	90.98	75.28	96.44	103.29	100.25	99.05	89.82	96.92	1088.97		1088.97
																0.00		0.00
TOTAL IPPS				655.13	662.54	659.53	726.70	692.20	644.60	661.64	610.45	569.09	546.90	508.95	621.31	7559.06	0.00	7559.06
NCE																		
NCE - Bio-Mass				8.61	11.95	12.57	9.28	5.66	4.67	6.02	7.11	9.72	7.67	11.99	12.56	107.80		107.80
NCE - Bagasse				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.59	4.24	4.24	5.25	16.32		16.32
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				0.13	0.17	0.00	0.00	0.00	0.00	3.04	3.93	4.63	4.57	4.30	3.94	24.73		24.73
NCE - Wind Power				0.72	1.04	4.94	9.10	15.63	3.96	0.97	5.39	49.84	0.40	11.89	16.39	120.25		120.25
NCE - Mini Hydel				0.53	0.00	0.00	0.02	4.84	9.76	12.85	12.32	9.43	9.23	10.32	7.75	77.05		77.05
NCE - NCL Energy Ltd				0.00	0.00	0.00	0.06	1.66	1.87	1.88	0.95	1.65	1.30	0.31	0.00	9.67		9.67
NCE-Others				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
TOTAL NCE				10.00	13.16	17.51	18.46	27.78	20.25	24.76	29.70	77.86	27.40	43.04	45.90	355.82	0.00	355.82
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
																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
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				8.60	24.25	24.77	22.77	29.64	3.23	56.45	66.10	20.22	33.11	16.20	17.29	322.63		322.63
Other Short Term Sources				222.25	150.68	85.30	212.03	161.97	97.80	94.29	79.55	88.56	116.83	238.58	439.68	1987.52		1987.52
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.)				0.00	0.00	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 Sales				0.00	0.00	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 (Sales)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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				230.85	174.93	110.07	234.80	191.61	101.03	150.74	145.66	108.78	149.94	254.78	456.96	2310.15	0.00	2310.15
TOTAL (From All Sources)				2961.81	2859.85	2636.00	2757.55	2982.27	2931.07	3132.19	2715.10	2796.41	3194.79	2998.50	3836.01	35801.56	0.00	35801.56

2011-12

Generating Station	Lin	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO																		
Thermal																		
VTPS I				361.48	368.34	336.44	344.96	302.42	276.30	334.79	375.05	380.09	359.62	351.94	394.06	4185.49		4185.49
VTPS 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
VTPS III				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
VTPS IV				156.13	158.65	155.77	158.53	149.44	133.87	155.71	157.43	152.77	126.23	148.87	155.78	1809.18		1809.18
RTPP I				115.43	113.80	117.72	116.72	84.14	90.09	99.45	120.60	123.67	117.47	115.70	124.51	1339.30		1339.30
RTPP Stage-II				120.96	121.76	92.26	127.81	120.13	83.56	118.24	124.36	128.26	118.01	120.67	128.66	1404.67		1404.67
RTPP Stage-III				44.28	53.09	53.94	60.20	38.05	40.56	54.12	55.46	56.52	57.55	54.96	128.52	697.26		697.26
KTPS A				177.65	185.47	178.56	164.41	158.74	115.90	175.51	190.21	193.07	185.43	166.86	188.38	2080.19		2080.19
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				140.70	142.31	123.53	75.76	94.30	123.87	136.09	138.48	141.19	119.17	90.11	145.73	1471.23		1471.23
KTPS Stage VI				0.00	0.00	0.00	0.00	0.00	0.00	42.32	117.55	158.12	146.72	143.23	162.83	770.76		770.76
RTS B				15.33	16.53	18.18	17.31	12.84	4.32	18.29	15.40	14.59	18.44	18.36	18.50	188.10		188.10
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				121.88	117.07	127.39	44.09	87.04	101.89	17.57	-0.72	0.42	132.41	130.86	162.78	1042.68		1042.68
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		0.00
				0.00	0.00	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				1253.83	1277.03	1203.79	1109.78	1047.10	970.34	1152.09	1293.81	1348.70	1381.05	1341.57	1609.75	14988.86	0.00	14988.86
MACHKUND PH AP Share				9.79	9.53	5.68	8.28	8.95	8.24	12.10	11.02	9.59	7.47	8.08	9.29	108.02		108.02
TUNGBHADRA PH AP Share				4.76	0.90	-0.28	2.86	11.92	10.98	11.48	9.22	7.03	6.08	5.59	4.55	75.09		75.09
USL				24.68	19.12	15.76	19.40	14.03	7.78	16.42	2.34	4.91	17.33	14.34	31.01	187.13		187.13
LSR				47.70	41.29	36.81	53.32	42.75	44.23	37.94	7.47	17.84	41.05	40.35	56.85	467.60		467.60
DONKARAYI				6.45	5.53	4.56	7.11	5.24	5.60	4.76	1.03	2.44	5.42	5.29	7.18	60.62		60.62
SSLM				30.76	7.58	11.30	15.72	136.70	165.54	54.06	17.40	13.82	34.17	49.91	20.97	557.94		557.94
NSPH				1.86	-0.15	0.46	57.90	70.37	174.25	125.12	53.86	11.15	1.32	-0.13	19.87	515.87		515.87
NSRCPH				9.13	-0.01	-0.01	0.26	10.18	21.82	19.32	9.46	0.27	-0.01	-0.01	-0.01	70.37		70.37
NSLCPH				2.82	-0.03	-0.04	1.19	3.09	11.25	9.72	2.74	-0.01	-0.01	-0.01	-0.02	30.68		30.68
POCHAMPAD PH				2.59	-0.01	-0.01	-0.02	5.97	7.99	7.42	2.45	1.41	4.55	4.66	3.35	40.34		40.34
NIZAMSAGAR PH				1.00	-0.01	-0.01	-0.01	0.65	2.42	1.72	0.09	1.02	1.29	1.33	1.85	11.34		11.34
PABM				-0.01	-0.01	-0.01	0.20	0.94	0.36	0.58	0.30	-0.01	-0.02	-0.01	-0.01	2.28		2.28
MINI HYDRO&OTHERS				0.45	-0.01	0.03	0.17	0.75	0.89	0.86	0.40	0.16	0.70	0.41	0.30	5.13		5.13
SINGUR				0.68	0.18	-0.01	0.18	0.34	2.18	0.57	-0.01	-0.01	0.33	1.02	0.43	5.90		5.90
SSLM LCPH				38.31	6.14	16.90	14.07	139.96	206.03	73.07	21.09	15.70	27.90	45.45	27.85	632.47		632.47
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				-0.08	-0.09	0.77	7.63	44.33	27.69	4.44	2.50	1.75	1.36	0.88	-0.04	91.15		91.15
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
Jurala Hydro Electric Project - Infir Power				0.00	0.00	0.06	2.65	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.68		3.68
				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		0.00
TOTAL HYDRO				180.90	89.95	91.97	190.91	497.15	697.23	379.58	141.35	87.06	148.95	177.15	183.42	2865.61	0.00	2865.61
TOTAL APGENCO				1434.73	1366.98	1295.76	1300.69	1544.24	1667.57	1531.67	1435.17	1435.76	1530.00	1518.72	1793.17	17854.46	0.00	17854.46

Form 4.1 Energy Availability

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)			152.45	201.99	209.43	213.82	202.10	174.79	194.84	195.35	198.17	199.66	201.54	210.79	2354.92		2354.92	
NTPC (SR) Stage III			48.23	37.71	52.13	53.08	48.91	41.94	22.88	55.09	56.41	47.98	50.75	54.50	569.61		569.61	
Total NTPC(SR)			200.68	239.70	261.56	266.91	251.01	216.73	217.73	250.44	254.58	247.63	252.29	265.29	2924.53	0.00	2924.53	
NTPC (ER)																		
Farakka			0.00	0.00	0.00	0.00	0.00	4.49	15.66	15.69	1.29	0.00	0.00	0.00	37.13		37.13	
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	2.75	8.54	9.03	0.59	0.00	0.00	0.00	20.91		20.91	
Talcher - Stage 1			0.00	0.00	0.00	0.00	0.00	4.03	11.42	7.21	0.39	0.00	0.00	0.00	23.05		23.05	
Talcher Stage 2			119.61	114.82	114.02	85.31	82.26	78.87	94.54	115.45	114.63	103.80	122.89	129.90	1276.09		1276.09	
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)			119.61	114.82	114.02	85.31	82.26	90.13	130.17	147.37	116.91	103.80	122.89	129.90	1357.19	0.00	1357.19	
Total NTPC			320.29	354.52	375.58	352.21	333.27	306.86	347.89	397.81	371.49	351.44	375.17	395.19	4281.72	0.00	4281.72	
NLC TS-II																		
Stage-I			31.38	33.60	32.26	24.22	32.21	31.22	28.26	18.49	21.20	34.86	32.20	33.07	352.95		352.95	
Stage-II			57.07	57.81	58.30	49.44	41.64	37.86	48.88	54.95	50.17	58.22	57.16	58.65	630.15		630.15	
Total NLC			88.45	91.41	90.56	73.65	73.85	69.08	77.14	73.44	71.37	93.07	89.36	91.71	983.10	0.00	983.10	
NPC																		
NPC-MAPS			8.10	8.65	6.29	4.92	8.92	8.84	8.63	8.89	8.96	7.65	8.49	9.14	97.46		97.46	
NPC-Kaiga unit I			27.69	27.94	27.21	29.38	29.57	28.90	15.77	25.15	30.56	29.94	28.81	31.86	332.78		332.78	
NPC-Kaiga unit II			31.02	35.23	35.07	27.51	12.31	29.58	28.91	28.26	26.77	25.55	26.86	32.36	339.43		339.43	
Total NPC			66.81	71.81	68.57	61.81	50.80	67.32	53.31	62.30	66.29	63.14	64.16	73.36	769.67	0.00	769.67	
NTPC - Simhadri																		
NTPC Simhadri Stage I			295.60	318.32	304.99	329.16	306.96	291.92	259.22	206.19	219.88	299.45	300.83	332.75	3465.27		3465.27	
NTPC Simhadri Stage II			0.00	0.00	0.00	0.00	0.00	20.50	51.37	60.49	69.20	56.49	59.18	70.03	387.26		387.26	
Total NTPC- Simhadri			295.60	318.32	304.99	329.16	306.96	312.42	310.59	266.68	289.08	355.94	360.01	402.78	3852.53	0.00	3852.53	
CGS - New																		
															0.00		0.00	
															0.00		0.00	
TOTAL CGS			771.15	836.06	839.70	816.84	764.88	755.68	788.93	800.22	798.23	863.59	888.71	963.05	9887.02	0.00	9887.02	
APGPCL																		
APGPCL I - Allocated capacity			26.10	24.78	6.07	2.02	2.85	3.52	3.35	2.82	2.44	2.50	2.47	2.25	81.18		81.18	
APGPCL I - Unutilised capacity			0.05	0.06	0.03	0.01	0.03	0.14	0.15	0.05	0.03	0.03	0.05	1.67	2.31		2.31	
APGPCL II - Allocated capacity			7.94	8.66	9.20	7.70	10.96	10.15	4.69	9.94	9.39	9.37	9.43	8.66	106.09		106.09	
APGPCL II - Unutilised capacity			0.11	0.00	0.02	0.02	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19		0.19	
Total Apgpcl			34.21	33.49	15.32	9.75	13.88	13.81	8.19	12.81	11.87	11.90	11.96	12.58	189.77	0.00	189.77	

Form 4.1 Energy Availability

IPPS																		
GVK				59.32	61.47	47.83	49.22	60.14	53.77	51.42	54.19	58.95	57.48	52.51	59.30	665.61		665.61
Spectrum				59.30	57.92	39.64	55.43	44.01	47.14	43.68	42.12	48.13	47.46	43.66	45.32	573.83		573.83
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)				71.87	87.50	78.61	65.15	19.65	58.65	96.32	92.81	84.73	87.73	85.76	87.93	916.72		916.72
BSES				56.09	57.99	42.20	45.38	58.35	53.06	48.81	44.89	51.19	45.83	39.41	46.94	590.13		590.13
GVK Extension				65.50	70.40	60.41	50.50	54.03	57.34	57.06	46.79	40.90	35.76	30.71	43.70	613.10		613.10
Vemagiri				109.87	119.78	106.55	96.08	101.58	50.61	25.39	57.64	73.24	65.49	53.93	65.26	925.40		925.40
Gautami				134.88	144.00	126.76	112.74	118.38	121.90	120.91	98.98	91.58	85.75	72.92	78.61	1307.39		1307.39
Konaseema				91.78	111.26	102.93	104.24	73.09	75.35	97.79	87.15	77.13	68.37	60.41	75.41	1024.91		1024.91
																0.00		0.00
TOTAL IPPS				648.61	710.32	604.93	578.75	529.23	517.82	541.39	524.56	525.84	493.87	439.32	502.46	6617.10	0.00	6617.10
NCE																		
NCE - Bio-Mass				9.05	12.10	12.24	10.06	10.14	6.10	8.34	8.61	7.20	4.30	5.06	3.06	96.24		96.24
NCE - Bagasse				5.94	7.38	0.59	0.00	0.00	0.00	0.68	5.68	6.28	6.14	7.84	40.54		40.54	
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				3.65	4.02	3.87	4.77	4.43	3.05	3.84	4.37	4.52	4.33	4.45	4.51	49.81		49.81
NCE - Wind Power				4.34	9.70	30.26	41.20	29.23	37.39	5.87	13.90	20.24	6.36	8.44	9.43	216.36		216.36
NCE - Mini Hydel				2.39	0.79	0.00	0.01	5.32	10.37	8.99	5.36	4.13	4.19	1.41	0.15	43.12		43.12
NCE - NCL Energy Ltd				0.00	0.00	0.00	0.75	1.91	1.82	1.81	1.50	1.03	0.28	0.00	0.00	9.10		9.10
NCE-Others				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.09	4.55	5.01	11.66		11.66
TOTAL NCE				25.37	33.98	46.97	56.78	51.03	58.73	28.84	34.42	42.80	27.84	30.05	30.00	466.83	0.00	466.83
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
				0.00	0.00	0.00	0.00	0.00	0.00	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
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				24.69	27.54	53.03	56.42	58.77	37.80	15.72	16.26	14.65	14.35	14.21	31.45	364.87		364.87
Other Short Term Sources				359.72	259.78	181.90	311.07	238.65	209.23	318.05	294.12	348.70	380.83	355.65	380.92	3638.62		3638.62
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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.)				0.00	0.00	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 Sales				0.00	0.00	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 (Sales)				0.00	0.00	0.00	0.00	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				384.42	287.32	234.93	367.49	297.42	247.03	333.76	310.38	363.35	395.18	369.85	412.36	4003.49	0.00	4003.49
TOTAL (From All Sources)				3298.48	3268.15	3037.60	3130.31	3200.68	3260.64	3232.79	3117.56	3177.85	3322.38	3258.61	3713.62	39018.67	0.00	39018.67

Form 4.1

Energy Availability

2012-13

Generating Station	Lin	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO																		
Thermal																		
VTPS I				117.29	124.84	118.81	110.95	114.29	108.71	59.09	68.63	118.19	118.19	106.76	118.19	1283.93		1283.93
VTPS II				117.29	124.84	118.81	110.95	114.29	108.71	89.60	85.76	118.19	118.19	106.76	118.19	1331.56		1331.56
VTPS III				117.29	124.84	118.81	110.95	114.29	108.71	118.19	114.32	118.19	118.19	106.76	118.19	1388.71		1388.71
VTPS IV				141.78	149.10	152.04	157.71	47.81	121.76	142.73	138.04	142.73	142.73	128.84	142.73	1608.00		1608.00
RTPP I				108.43	110.56	52.28	50.36	93.25	111.68	117.86	114.01	117.86	117.86	106.46	117.86	1218.50		1218.50
RTPP Stage-II				118.87	123.83	123.22	125.07	121.53	113.84	89.35	85.52	117.86	117.86	106.46	117.86	1361.29		1361.29
RTPP Stage-III				55.46	58.22	58.98	61.28	56.31	15.46	55.13	57.00	58.93	58.93	53.23	58.93	647.87		647.87
KTPS A				58.94	57.05	53.98	53.74	51.64	47.74	63.05	45.82	47.81	63.05	57.01	63.05	662.90		662.90
KTPS B				58.94	57.05	53.98	53.74	51.64	47.74	22.40	61.14	63.22	63.22	57.01	63.22	653.31		653.31
KTPS C				58.94	57.05	53.98	53.74	51.64	47.74	47.90	45.84	63.22	63.22	57.01	63.22	663.51		663.51
KTPS D				107.05	150.37	140.39	137.04	127.24	92.18	140.33	135.80	140.33	140.33	126.75	140.33	1578.14		1578.14
KTPS Stage VI				149.21	151.80	373.97	153.39	152.98	150.11	142.73	138.04	142.73	142.73	128.84	142.73	1969.25		1969.25
RTS B				13.12	17.33	18.44	13.57	16.49	9.61	16.56	16.01	8.55	16.56	14.96	16.56	177.75		177.75
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				150.09	145.41	151.53	158.94	151.76	140.41	142.73	138.04	69.02	142.73	128.84	142.73	1662.23		1662.23
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				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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				1372.69	1452.31	1589.21	1351.41	1265.13	1224.42	1247.66	1243.99	1326.84	1423.79	1285.70	1423.79	16206.94	0.00	16206.94
MACHKUND PH AP Share				6.67	7.79	9.93	12.22	13.87	11.47	13.91	13.91	13.91	13.91	13.91	13.91	145.41		145.41
TUNGBHADRA PH AP Share				-0.07	-0.20	0.32	0.01	8.01	11.78	6.29	6.29	6.29	6.29	6.29	6.29	57.61		57.61
USL				16.86	15.03	13.71	15.11	7.02	6.92	21.34	21.34	21.34	21.34	21.34	21.34	202.70		202.70
LSR				38.60	45.98	34.15	36.77	43.10	43.75	0.00	7.20	7.20	7.20	7.20	7.20	278.37		278.37
DONKARAYI				2.43	3.02	0.14	0.00	0.00	0.00	40.49	40.49	40.49	40.49	40.49	40.49	248.55		248.55
SSLM				3.29	7.03	3.42	2.80	0.27	63.54	18.38	18.38	18.38	18.38	18.38	18.38	190.61		190.61
NSPH				-0.14	-0.19	4.63	7.86	-0.17	-0.17	19.61	19.61	19.61	19.61	19.61	19.61	129.47		129.47
NSRCPH				-0.01	-0.02	-0.01	-0.02	-0.01	-0.01	4.59	4.59	4.59	4.59	4.59	4.59	27.44		27.44
NSLCPH				-0.01	-0.02	-0.01	-0.02	-0.02	-0.02	3.33	3.33	3.33	3.33	3.33	3.33	19.87		19.87
POCHAMPAD PH				0.81	-0.01	-0.01	-0.01	-0.01	-0.01	2.42	2.42	2.42	2.42	2.42	2.42	15.26		15.26
NIZAMSAGAR PH				1.02	-0.01	-0.01	-0.01	-0.01	-0.01	0.28	0.28	0.28	0.28	0.28	0.28	2.67		2.67
PABM				-0.01	-0.02	-0.01	-0.01	0.20	0.54	0.04	0.04	0.04	0.04	0.04	0.04	0.90		0.90
MINI HYDRO&OTHERS				0.07	0.01	0.02	0.11	0.05	0.01	0.15	0.15	0.15	0.15	0.15	0.15	1.19		1.19
SINGUR				0.40	0.15	0.12	-0.01	-0.01	0.16	0.11	0.11	0.11	0.11	0.11	0.11	1.50		1.50
SSLM LCPH				4.64	-0.08	-0.31	-0.36	0.62	71.69	27.53	27.53	27.53	27.53	27.53	27.53	241.40		241.40
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				-0.05	-0.07	-0.01	-0.04	12.34	27.19	12.77	10.94	5.02	1.82	0.91	0.00	70.81		70.81
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
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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				74.49	78.39	66.06	74.40	85.27	236.85	171.24	176.61	170.69	167.49	166.58	165.67	1633.74	0.00	1633.74
TOTAL APGENCO				1447.18	1530.71	1655.26	1425.81	1350.40	1461.26	1418.90	1420.60	1497.52	1591.28	1452.28	1589.46	17840.67	0.00	17840.67

Form 4.1 Energy Availability

Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			201.34	214.33	179.51	187.91	205.83	176.90	173.50	159.63	196.07	196.07	177.04	196.07	2264.17		2264.17
NTPC (SR) Stage III			46.35	54.54	48.80	47.90	-0.63	34.51	50.00	48.44	50.00	50.00	45.18	50.00	525.09		525.09
Total NTPC(SR)			247.69	268.86	228.31	235.82	205.20	211.41	223.49	208.07	246.06	246.06	222.22	246.06	2789.27	0.00	2789.27
NTPC (ER)																	
Farakka			0.00	0.00	0.00	0.00	7.54	7.55	0.00	0.00	0.00	0.00	0.00	0.00	15.10		15.10
Kahalgao			0.00	0.00	0.00	0.00	5.31	6.34	0.00	0.00	0.00	0.00	0.00	0.00	11.65		11.65
Talcher - Stage 1			0.00	0.00	0.00	0.00	6.28	4.04	0.00	0.00	0.00	0.00	0.00	0.00	10.32		10.32
Talcher Stage 2			126.87	127.23	98.89	86.92	77.14	66.00	105.61	115.00	125.44	125.44	113.29	125.44	1293.25		1293.25
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)			126.87	127.23	98.89	86.92	96.27	83.93	105.61	115.00	125.44	125.44	113.29	125.44	1330.31	0.00	1330.31
Total NTPC			374.56	396.09	327.20	322.74	301.47	295.34	329.10	323.07	371.50	371.50	335.51	371.50	4119.58	0.00	4119.58
NLC TS-II																	
Stage-I			31.96	31.33	31.63	26.39	34.81	32.34	19.13	12.75	18.10	26.63	25.94	28.78	319.79		319.79
Stage-II			57.39	59.79	51.46	58.48	36.96	41.76	39.95	45.88	38.12	49.08	44.63	49.76	573.26		573.26
Total NLC			89.34	91.13	83.09	84.86	71.77	74.09	59.08	58.64	56.22	75.71	70.57	78.55	893.05	0.00	893.05
NPC																	
NPC-MAPS			7.55	8.93	9.21	9.76	8.40	9.88	11.33	11.05	11.33	5.67	9.95	11.33	114.39		114.39
NPC-Kaiga unit I			30.46	31.58	29.50	20.22	24.16	28.87	35.69	34.82	35.69	35.69	31.34	35.69	373.71		373.71
NPC-Kaiga unit II			31.34	32.82	34.94	32.66	31.52	30.82	18.41	17.96	18.41	18.41	16.17	18.41	301.89		301.89
Total NPC			69.36	73.33	73.64	62.64	64.08	69.58	65.44	63.84	65.44	59.77	57.46	65.44	790.00	0.00	790.00
NTPC - Simhadri																	
NTPC Simhadri Stage I			294.59	316.06	275.55	310.76	274.39	160.80	259.78	242.28	259.78	260.24	233.98	252.87	3141.08		3141.08
NTPC Simhadri Stage II			62.73	66.24	32.88	25.61	65.24	59.61	91.02	48.21	91.02	91.02	82.82	94.02	810.40		810.40
Total NTPC- Simhadri			357.32	382.30	308.43	336.37	339.63	220.41	350.80	290.48	350.80	351.26	316.80	346.89	3951.49	0.00	3951.49
CGS - New																	
NPC-Kaiga unit IV			0.00	0.00	0.00	0.00	0.00	0.00	18.41	17.96	18.41	18.41	16.17	0.00	89.37		89.37
Bundled power under JVNSM			0.00	0.00	0.00	0.00	0.00	0.00	2.91	2.91	2.91	2.91	2.91	2.91	17.44		17.44
Vallur Thermal Power Plant			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.73	19.73	8.53	19.73	67.71		67.71
															0.00		0.00
															0.00		0.00
TOTAL CGS			890.57	942.85	792.36	806.61	776.96	659.42	825.73	756.90	885.00	899.28	807.94	885.00	9928.63	0.00	9928.63
APGPCL																	
APGPCL I - Allocated capacity			2.62	2.40	2.39	2.29	2.20	1.93	3.64	2.72	2.81	2.81	2.54	2.81	31.19		31.19
APGPCL I - Unutilised capacity			1.92	1.69	1.61	2.05	1.88	1.34	0.00	0.00	0.00	0.00	0.00	0.00	10.50		10.50
APGPCL II - Allocated capacity			9.52	9.10	9.01	8.65	7.97	6.58	6.39	8.69	8.97	8.97	8.11	8.97	100.93		100.93
APGPCL II - Unutilised capacity			0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02		0.02
Total Apgpcl			14.09	13.19	13.01	12.99	12.06	9.85	10.03	11.41	11.79	11.79	10.65	11.79	142.64	0.00	142.64

Form 4.1 Energy Availability

IPPS																	
GVK			56.35	52.73	46.34	46.05	44.75	39.65	45.65	44.27	45.88	45.65	41.18	45.34	553.84		553.84
Spectrum			44.31	43.11	41.52	43.51	42.17	38.42	44.83	43.89	46.21	46.37	41.12	44.24	519.69		519.69
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)			84.94	88.02	78.94	70.88	59.27	55.89	72.19	72.19	72.19	72.19	72.19	72.19	871.06		871.06
BSES			46.21	42.65	35.69	31.93	27.50	21.61	30.40	30.40	30.40	30.40	30.40	30.40	387.99		387.99
GVK Extension			61.51	49.46	27.81	22.40	19.51	15.91	11.84	9.50	8.15	6.76	5.07	4.67	242.60		242.60
Vemagiri			74.46	68.11	51.64	41.06	38.96	30.62	19.12	15.98	13.71	10.92	8.53	7.85	380.96		380.96
Gautami			72.90	68.63	55.55	49.10	45.76	38.04	21.75	20.05	17.20	14.27	10.70	9.84	423.78		423.78
Konaseema			75.48	68.89	51.00	42.25	40.13	33.06	13.14	19.19	16.46	13.65	10.24	9.42	392.91		392.91
			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	0.00		0.00
TOTAL IPPS			516.16	481.60	388.48	347.19	318.06	273.20	258.91	255.46	250.20	240.22	219.42	223.93	3772.83	0.00	3772.83
NCE																	
NCE - Bio-Mass			2.16	2.89	3.13	2.83	1.81	1.23	2.16	2.87	3.13	2.78	1.81	1.81	28.61		28.61
NCE - Bagasse			4.49	5.42	2.61	0.84	0.63	2.61	4.54	5.43	2.61	0.84	0.57	0.57	31.16		31.16
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			3.09	3.56	3.91	2.49	0.85	1.57	3.09	3.56	3.91	2.49	0.85	0.85	30.21		30.21
NCE - Wind Power			6.82	15.88	46.19	77.81	69.40	44.60	6.65	15.81	26.37	58.03	49.62	104.55	521.73		521.73
NCE - Mini Hydel			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.00	1.33	1.97	0.00	0.00	0.00	0.00	1.33	1.33	5.97		5.97
NCE-Others			5.05	5.10	4.16	4.04	3.76	3.54	1.82	1.82	1.82	1.82	1.82	1.82	36.58		36.58
TOTAL NCE			21.61	32.85	60.00	88.00	77.78	55.51	18.26	29.49	37.84	65.97	56.00	110.93	654.26	0.00	654.26
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
Corporate Power (MT)			0.00	0.00	0.00	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)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Hinduja			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
RLNG based IPP's			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
			0.00	0.00	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
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
			0.00	0.00	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.)			364.83	348.89	317.21	273.90	395.54	446.10	619.81	619.19	623.44	620.99	622.58	623.33	5875.81		5875.81
UI Sales			0.00	0.00	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 (Sales)			-81.02	-4.59	-55.86	-67.64	-69.35	-88.17	-208.60	-121.09	-22.41	-32.07	-156.18	-264.99	-1171.97		-1171.97
			0.00	0.00	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			283.81	344.31	261.35	206.26	326.19	357.92	411.21	498.10	601.04	588.91	466.40	358.34	4703.84	0.00	4703.84
TOTAL (From All Sources)			3173.42	3345.51	3170.48	2886.87	2861.44	2817.15	2943.04	2971.96	3283.39	3397.45	3012.69	3179.45	37042.87	0.00	37042.87

Form 4.1

Energy Availability

2013-14

Generating Station	Lin	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO																		
Thermal																		
VTPS I				117.95	121.94	88.48	121.94	92.45	117.95	121.94	117.95	121.94	121.94	110.15	121.94	1376.60		1376.60
VTPS II				117.95	121.94	88.48	121.94	92.45	117.95	121.94	117.95	121.94	121.94	110.15	121.94	1376.60		1376.60
VTPS III				117.95	121.94	88.48	121.94	121.94	117.95	92.45	117.95	121.94	121.94	110.15	121.94	1376.60		1376.60
VTPS IV				142.34	147.17	142.34	147.17	147.17	71.17	147.17	142.34	147.17	147.17	132.85	147.17	1661.26		1661.26
RTPP I				120.38	124.45	120.38	124.45	124.48	90.30	62.23	120.38	124.45	124.45	112.41	124.45	1372.83		1372.83
RTPP Stage-II				117.63	121.61	117.63	92.20	92.21	117.63	121.61	117.63	121.61	121.61	109.85	121.61	1372.83		1372.83
RTPP Stage-III				58.81	60.80	58.81	31.40	60.82	58.81	60.80	58.81	60.80	60.80	54.92	60.80	686.42		686.42
KTPS A				67.52	69.72	59.08	61.30	69.72	59.08	52.29	67.52	69.72	69.72	63.05	69.72	778.44		778.44
KTPS B				68.16	70.48	68.16	53.40	70.48	68.16	70.48	34.08	70.48	70.48	63.56	70.48	778.44		778.44
KTPS C				66.71	68.97	66.71	68.97	52.26	50.02	68.97	66.71	68.97	68.97	62.20	68.97	778.44		778.44
KTPS D				140.09	144.75	105.06	109.73	144.75	140.09	144.75	140.09	144.75	144.75	130.75	144.75	1634.33		1634.33
KTPS Stage VI				142.35	147.18	142.35	147.18	75.92	142.35	147.18	142.35	147.18	147.18	132.86	147.18	1661.26		1661.26
RTS B				17.50	18.10	17.50	18.10	18.10	8.76	18.10	17.50	18.10	18.10	16.35	18.10	204.29		204.29
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				142.35	147.18	142.35	147.18	147.18	142.35	75.92	142.35	147.18	147.18	132.86	147.18	1661.26		1661.26
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	166.13	166.13	332.25		332.25
Damodaram Sanjeevaiah Thermal power plant				0.00	0.00	0.00	0.00	0.00	223.90	223.90	223.90	223.90	447.79	447.79	447.79	2238.97		2238.97
				0.00	0.00	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				1437.70	1486.27	1305.83	1366.93	1309.94	1526.49	1529.75	1627.51	1710.16	1934.06	1956.03	2100.19	19290.85	0.00	19290.85
MACHKUND PH AP Share				6.67	7.79	9.93	12.22	13.87	11.47	13.91	13.91	13.91	13.91	13.91	13.91	145.41		145.41
TUNGBHADRA PH AP Share				0.00	0.00	0.32	0.01	8.03	11.80	6.29	6.29	6.29	6.29	6.29	6.29	57.92		57.92
USL				16.89	15.06	13.74	15.14	7.04	6.93	21.34	21.34	21.34	21.34	21.34	21.34	202.85		202.85
LSR				38.68	46.07	34.22	36.84	43.19	43.84	0.00	7.20	7.20	7.20	7.20	7.20	278.86		278.86
DONKARAYI				2.43	3.03	0.14	0.00	0.00	0.00	40.49	40.49	40.49	40.49	40.49	40.49	248.56		248.56
SSLM				3.30	7.05	3.42	2.80	0.27	63.67	18.38	18.38	18.38	18.38	18.38	18.38	190.77		190.77
NSPH				0.00	0.00	4.64	7.88	0.00	0.00	19.61	19.61	19.61	19.61	19.61	19.61	130.16		130.16
NSRCPH				0.00	0.00	0.00	0.00	0.00	0.00	4.59	4.59	4.59	4.59	4.59	4.59	27.52		27.52
NSLCPH				0.00	0.00	0.00	0.00	0.00	0.00	3.33	3.33	3.33	3.33	3.33	3.33	19.97		19.97
POCHAMPAD PH				0.81	0.00	0.00	0.00	0.00	0.00	2.42	2.42	2.42	2.42	2.42	2.42	15.31		15.31
NIZAMSAGAR PH				1.03	0.00	0.00	0.00	0.00	0.00	0.28	0.28	0.28	0.28	0.28	0.28	2.72		2.72
PABM				0.00	0.00	0.00	0.00	0.20	0.54	0.04	0.04	0.04	0.04	0.04	0.04	0.96		0.96
MINI HYDRO&OTHERS				0.07	0.01	0.02	0.11	0.05	0.01	0.15	0.15	0.15	0.15	0.15	0.15	1.19		1.19
SINGUR				0.41	0.15	0.12	0.00	0.00	0.17	0.11	0.11	0.11	0.11	0.11	0.11	1.53		1.53
SSLM LCPh				4.64	0.00	0.00	0.00	0.62	71.69	27.53	27.53	27.53	27.53	27.53	27.53	242.15		242.15
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				0.00	0.00	0.00	0.00	12.36	27.25	12.77	10.94	5.02	1.82	0.91	0.00	71.07		71.07
Lower Jurala Hydro Electric Project				0.00	0.00	0.00	0.00	11.52	11.52	11.52	11.52	11.52	11.52	11.52	11.52	92.12		92.12
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
				0.00	0.00	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				74.93	79.16	66.56	75.01	97.15	248.89	182.75	188.13	182.20	179.01	178.10	177.19	1729.08	0.00	1729.08
TOTAL APGENCO				1512.62	1565.43	1372.39	1441.94	1407.09	1775.38	1712.50	1815.64	1892.36	2113.07	2134.13	2277.37	21019.93	0.00	21019.93

Form 4.1 Energy Availability

Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)			190.62	150.04	169.52	189.73	180.73	187.08	196.96	190.62	196.96	196.96	177.93	196.96	2224.10		2224.10	
NTPC (SR) Stage III			48.13	49.69	48.13	49.69	49.69	48.13	49.69	48.13	49.69	49.69	44.87	49.69	585.21		585.21	
Total NTPC(SR)			238.75	199.73	217.65	239.42	230.42	235.21	246.65	238.75	246.65	246.65	222.80	246.65	2809.31	0.00	2809.31	
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	
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		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			121.36	125.44	104.85	83.88	97.82	102.19	112.25	108.55	112.25	125.44	113.29	125.44	1332.74		1332.74	
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)			121.36	125.44	104.85	83.88	97.82	102.19	112.25	108.55	112.25	125.44	113.29	125.44	1332.74	0.00	1332.74	
Total NTPC			360.11	325.17	322.50	323.29	328.24	337.40	358.89	347.30	358.89	372.08	336.09	372.08	4142.04	0.00	4142.04	
NLC TS-II																		
Stage-I			27.32	28.70	27.40	26.20	19.73	25.59	19.30	20.17	17.93	25.34	25.08	27.84	290.59		290.59	
Stage-II			48.05	50.33	48.17	34.01	41.20	35.61	41.09	35.50	48.51	49.08	44.63	49.19	525.37		525.37	
Total NLC			75.37	79.03	75.57	60.21	60.94	61.21	60.39	55.66	66.43	74.42	69.71	77.03	815.96	0.00	815.96	
NPC																		
NPC-MAPS			11.33	11.61	11.33	11.61	5.80	11.33	11.61	11.33	11.61	11.61	9.90	11.61	130.67		130.67	
NPC-Kaiga unit I			35.69	36.56	35.69	36.56	36.56	35.69	18.28	35.69	36.56	36.56	31.63	36.56	412.05		412.05	
NPC-Kaiga unit II			18.41	18.86	18.41	18.86	18.86	0.00	18.86	18.41	18.86	18.86	16.32	18.86	203.59		203.59	
Total NPC			65.44	67.03	65.44	67.03	61.23	47.02	48.75	65.44	67.03	67.03	57.85	67.03	746.31	0.00	746.31	
NTPC - Simhadri																		
NTPC Simhadri Stage I			276.36	285.57	276.36	285.57	211.88	239.51	285.57	276.36	285.57	285.57	276.36	285.57	3270.26		3270.26	
NTPC Simhadri Stage II			120.02	124.02	60.01	120.02	124.02	120.02	124.02	120.02	124.02	124.02	120.02	124.02	1404.27		1404.27	
Total NTPC- Simhadri			396.38	409.60	336.37	405.60	335.90	359.54	409.60	396.38	409.60	409.60	396.38	409.60	4674.53	0.00	4674.53	
CGS - New																		
NPC-Kaiga unit IV			18.41	18.86	18.41	18.86	18.86	18.41	18.86	18.41	18.86	18.86	16.32	18.86	222.00		222.00	
Bundled power under JVNSM			13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	165.66		165.66	
Vallur Thermal Power Plant			38.18	39.46	38.18	30.63	39.46	38.18	39.46	29.90	39.46	59.18	53.46	59.18	504.73		504.73	
TOTAL CGS			967.70	952.95	870.28	919.42	858.43	875.56	949.76	926.89	974.08	1014.98	943.61	1017.59	11271.23	0.00	11271.23	
APGPCL																		
APGPCL I - Allocated capacity			2.73	2.82	2.73	2.82	2.82	4.74	2.82	2.73	2.82	2.82	2.55	2.82	35.23		35.23	
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			8.71	9.00	8.71	9.00	9.00	0.00	9.00	8.71	9.00	9.00	8.13	9.00	97.22		97.22	
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			11.44	11.82	11.44	11.82	11.82	4.74	11.82	11.44	11.82	11.82	10.67	11.82	132.45	0.00	132.45	

Form 4.1 Energy Availability

IPPS				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GVK				43.92	44.59	44.19	45.57	44.77	43.92	45.57	44.19	45.80	45.57	41.28	45.26	534.62	534.62	
Spectrum				45.17	46.68	45.17	46.68	46.68	45.17	46.68	45.17	31.12	46.68	45.60	45.17	535.96	535.96	
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	
Kondapalli (Gas)				72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	866.22	866.22	
BSES				30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	364.80	364.80	
GVK Extension				0.00	1.83	2.58	2.22	1.84	1.47	1.27	1.02	0.87	0.72	0.54	0.50	14.85	14.85	
Vemagiri				5.67	5.40	4.34	3.73	3.09	2.48	1.92	1.71	1.46	1.10	0.91	0.84	32.65	32.65	
Gautami				7.90	6.77	4.09	3.27	3.87	3.10	2.67	2.15	1.84	1.53	1.14	1.05	39.37	39.37	
Konaseema				7.56	6.48	5.21	4.47	3.71	1.63	2.55	2.06	1.76	1.46	1.09	1.00	38.98	38.98	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				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				212.79	214.33	208.17	208.52	206.53	200.35	203.24	198.88	185.42	199.65	193.15	196.40	2427.45	0.00	2427.45
NCE																		
NCE - Bio-Mass				7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	86.91	86.91	
NCE - Bagasse				4.54	5.43	2.61	0.84	0.57	0.57	4.54	5.43	2.61	0.84	0.57	0.57	29.12	29.12	
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	0.00	0.00	0.00	
NCE - Industrial Waste based power project				3.09	3.56	3.91	2.49	0.85	0.85	3.09	3.56	3.91	2.49	0.85	0.85	29.50	29.50	
NCE - Wind Power				21.47	21.47	171.78	171.78	171.78	171.78	21.47	21.47	21.47	21.47	21.47	21.47	858.91	858.91	
NCE - Mini Hydel				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd				0.00	0.00	0.00	0.00	1.33	1.33	0.00	0.00	0.00	0.00	1.33	1.33	5.33	5.33	
NCE-Others				3.63	3.63	3.63	3.63	3.63	3.63	43.53	43.53	43.53	43.53	43.53	43.53	282.96	282.96	
TOTAL NCE				39.98	41.32	189.17	185.98	185.40	185.40	79.89	81.23	78.77	75.58	75.00	75.00	1292.73	0.00	1292.73
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	
Corporate Power (MT)				0.00	0.00	19.90	41.12	41.12	39.80	41.12	39.80	41.12	41.12	37.14	41.12	383.37	383.37	
KSK Mahanadi (MT)				0.00	0.00	53.06	109.66	109.66	106.12	109.66	106.12	109.66	109.66	99.05	109.66	1022.31	1022.31	
Hinduja				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.46	130.46	130.46	130.46	521.84	521.84	
RLNG based IPP's				162.12	162.30	162.21	97.45	162.21	122.09	162.08	162.18	81.51	0.00	7.01	162.19	1443.34	1443.34	
				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	
TOTAL OTHERS				162.12	162.30	235.17	248.23	312.99	268.01	312.86	308.10	362.75	281.24	273.66	443.43	3370.86	0.00	3370.86
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	
Bi-lateral Sales(PTC etc.)				552.72	552.72	552.72	552.72	552.72	552.72	552.72	552.72	254.84	552.72	552.72	6334.76	6334.76	6334.76	
UI Sales				0.00	181.49	0.81	0.00	0.00	0.00	0.00	109.30	147.17	55.54	0.00	0.00	494.30	494.30	
Pool Transaction (Sales)				-27.76	0.00	0.00	-39.84	-75.29	-114.70	-50.65	0.00	0.00	0.00	-68.50	-18.95	-395.70	-395.70	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET				524.96	734.21	553.53	512.88	477.43	438.02	502.07	662.02	699.89	310.37	484.22	533.77	6433.37	0.00	6433.37
TOTAL (From All Sources)				3431.61	3682.36	3440.14	3528.78	3459.69	3747.47	3772.13	4004.21	4205.10	4006.70	4114.45	4555.38	45948.01	0.00	45948.01

Form 4.2
Base Year

Energy Dispatch

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	
APGENCO																
Thermal																
VTPS I			345.38	336.13	362.69	371.34	318.63	352.77	356.66	382.27	391.83	364.74	351.73	400.77	4334.94	
VTPS 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	
VTPS III			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP I			119.36	126.62	120.52	119.62	103.49	77.21	117.94	95.61	124.50	129.96	116.27	133.08	1384.19	
RTPP Stage-II			103.74	115.40	119.44	120.59	85.42	123.67	129.84	120.46	132.36	128.89	121.13	135.65	1436.58	
RTPP Stage-III			0.00	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 A			153.99	160.36	153.09	140.42	113.65	141.51	158.74	167.39	165.05	164.90	165.84	178.63	1863.57	
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	
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	
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	
KTPS Stage VI			127.68	140.80	143.05	128.63	106.09	94.73	136.64	131.93	80.48	139.81	133.62	150.91	1514.37	
RTS B			18.25	15.97	18.64	2.38	11.05	16.93	18.23	17.77	19.43	18.13	17.56	19.77	194.11	
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			0.00	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 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	
TOTAL THERMAL			868.39	895.29	917.43	882.98	738.33	806.83	918.04	915.42	913.66	946.43	906.14	1018.82	10727.76	
MACHKUND PH AP Share			13.51	17.45	16.48	14.52	14.81	18.77	13.38	8.96	7.55	8.96	7.83	9.29	151.50	
TUNGBHADRA PH AP Share			3.70	0.40	0.00	6.01	10.78	12.27	10.69	9.90	6.64	7.48	6.07	5.99	79.93	
USL			25.61	25.02	32.26	35.19	25.42	14.91	10.78	8.88	15.11	29.98	27.56	29.22	279.93	
LSR			57.68	57.50	55.39	58.08	56.50	32.91	50.49	50.17	26.62	60.53	55.67	63.38	624.92	
DONKARAYI			6.90	7.21	6.90	6.71	5.62	0.00	4.26	4.47	2.13	4.83	4.78	4.53	58.34	
SSLM			66.49	47.90	20.63	-0.26	130.67	203.18	77.58	20.25	11.00	57.55	107.30	83.77	826.06	
NSPH			-0.09	-0.08	10.80	60.71	12.62	178.25	109.51	36.29	8.76	32.63	26.77	30.43	506.61	
NSRCPH			-0.01	-0.01	-0.01	-0.01	3.83	19.96	24.79	17.04	10.54	3.10	-0.01	-0.01	79.20	
NSLCPH			-0.01	-0.03	-0.01	-0.01	2.28	12.24	12.92	7.44	3.73	0.05	-0.01	-0.01	38.57	
POCHAMPAD PH			0.60	-0.01	-0.01	-0.01	-0.01	3.52	4.94	5.61	5.74	3.85	2.94	2.41	29.59	
NIZAMSAGAR PH			0.09	-0.03	-0.03	-0.02	-0.03	1.75	1.93	0.42	1.21	2.18	1.36	2.01	10.84	
PABM			-0.01	-0.01	0.32	-0.01	-0.01	0.29	-0.01	-0.01	-0.01	-0.01	0.18	-0.01	0.68	
MINI HYDRO&OTHERS			0.19	0.09	0.04	0.19	0.07	0.72	0.97	0.87	0.78	0.78	0.53	0.50	5.72	
SINGUR			-0.01	-0.01	-0.01	-0.01	-0.01	1.49	0.92	-0.01	-0.01	-0.01	-0.01	1.13	3.44	
SSLM LCPH			68.33	45.72	19.07	0.94	137.26	237.85	123.12	27.16	10.31	40.12	62.16	56.92	828.96	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.76	2.41	0.42	0.06	0.50	6.16	
Lower Jurala Hydro Electric Project			0.00	0.00	0.00	0.00	3.80	10.48	10.75	0.13	0.87	1.78	1.52	0.00	29.33	
															0.00	
TOTAL HYDRO			242.97	201.10	161.81	182.01	403.61	748.60	457.03	200.33	113.36	254.22	304.69	290.06	3559.79	
TOTAL APGENCO			1111.36	1096.39	1079.24	1065.00	1141.94	1555.43	1375.07	1115.75	1027.01	1200.64	1210.83	1308.87	14287.55	

Form 4.2 Energy Dispatch

Central Generating Stations																
NTPC																
NTPC (SR)																
NTPC (SR)			220.35	205.94	217.54	225.76	209.05	214.49	195.74	211.52	241.53	236.67	198.90	242.08	2619.55	
NTPC (SR) Stage III			54.79	58.69	38.79	27.94	58.23	57.96	60.41	58.78	60.12	60.97	54.77	60.98	652.43	
Total NTPC(SR)			275.15	264.64	256.32	253.69	267.28	272.45	256.15	270.29	301.65	297.64	253.66	303.06	3271.99	
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	
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	
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			136.82	123.91	102.31	103.68	86.93	99.57	109.88	84.96	123.88	135.26	129.69	143.80	1380.69	
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)			136.82	123.91	102.31	103.68	86.93	99.57	109.88	84.96	123.88	135.26	129.69	143.80	1380.69	
Total NTPC			411.97	388.54	358.63	357.38	354.21	372.02	366.02	355.26	425.53	432.90	383.36	446.86	4652.67	
NLC TS-II																
Stage-I			24.22	29.61	16.57	32.34	24.26	18.91	21.10	15.85	16.67	33.91	33.97	37.66	305.06	
Stage-II			42.75	53.25	37.32	39.04	34.09	40.97	53.13	39.36	36.93	63.42	58.00	64.05	562.32	
Total NLC			66.97	82.86	53.89	71.38	58.35	59.88	74.23	55.21	53.61	97.33	91.97	101.71	867.38	
NPC																
NPC-MAPS			5.05	3.97	5.14	6.01	1.25	5.96	7.00	5.84	4.13	3.20	3.61	8.03	59.20	
NPC-Kaiga unit I			40.46	27.12	45.06	40.07	18.68	24.94	30.57	34.90	27.39	25.08	11.52	30.38	356.17	
NPC-Kaiga unit 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	
Total NPC			45.50	31.09	50.20	46.07	19.93	30.90	37.56	40.75	31.52	28.29	15.13	38.41	415.37	
NTPC - Simhadri																
NTPC Simhadri Stage I			317.02	321.19	317.51	327.07	270.39	189.67	334.73	324.23	333.99	329.61	287.66	336.01	3689.11	
NTPC Simhadri 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	
Total NTPC- Simhadri			317.02	321.19	317.51	327.07	270.39	189.67	334.73	324.23	333.99	329.61	287.66	336.01	3689.11	
CGS - New																
															0.00	
															0.00	
TOTAL CGS			841.47	823.69	780.24	801.90	702.88	652.47	812.55	775.44	844.65	888.14	778.12	922.99	9624.53	
APGPCL																
APGPCL I - Allocated capacity			2.99	2.54	2.80	2.76	2.93	3.66	3.54	2.75	2.42	2.30	2.36	2.10	33.15	
APGPCL I - Unutilised capacity			0.16	0.06	0.07	0.07	0.12	0.64	0.73	0.10	0.06	0.04	0.04	0.04	2.13	
APGPCL II - Allocated capacity			11.43	10.55	10.97	10.81	11.23	7.16	7.21	10.54	8.94	8.59	9.16	8.27	114.85	
APGPCL II - Unutilised capacity			0.04	0.00	0.02	0.00	0.26	0.00	0.60	0.95	0.13	0.00	0.06	0.00	2.06	
Total APGPCL			14.63	13.15	13.86	13.63	14.54	11.45	12.08	14.34	11.55	10.93	11.61	10.42	152.19	

Form 4.2 Energy Dispatch

IPPS																
GVK			57.43	52.74	44.27	47.43	50.48	49.41	54.72	45.46	35.20	49.39	45.77	52.74	585.04	
Spectrum			50.13	53.65	48.13	57.45	59.04	52.74	36.50	53.59	61.34	62.67	55.43	58.87	649.55	
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	
Kondapalli (Gas)			78.02	80.78	78.57	93.73	82.59	80.37	95.92	93.16	89.77	99.59	90.58	82.34	1045.43	
BSES			41.53	38.25	33.78	34.35	36.27	34.03	39.11	31.89	37.12	41.18	36.61	44.58	448.70	
GVK Extension			0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.63	0.00	0.76	0.00	0.00	6.39	
Vemagiri			74.11	21.20	0.00	0.00	0.00	0.00	0.00	3.84	40.95	54.96	46.34	53.72	295.12	
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.32	1.17	-0.04	0.94	12.59	0.00	14.99	
Konaseema			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.22	4.22	
															0.00	
TOTAL IPPS			301.22	246.61	204.75	232.96	228.39	216.55	226.56	234.75	264.34	309.50	287.33	296.48	3049.44	
NCE																
NCE - Bio-Mass			10.09	7.93	14.06	13.30	8.33	3.88	6.03	8.52	8.92	11.55	11.97	11.56	116.13	
NCE - Bagasse			5.91	6.23	8.32	1.50	0.00	0.00	0.00	0.00	2.84	4.68	4.23	1.06	34.75	
NCE - Municipal Waste to Energy			1.28	1.63	1.36	1.22	0.20	0.00	0.06	0.09	0.09	0.00	0.12	0.00	6.05	
NCE - Industrial Waste based power 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	
NCE - Wind Power			1.17	6.30	9.59	11.46	13.12	6.00	1.47	0.72	4.52	1.12	0.97	1.15	57.61	
NCE - Mini Hydel			0.59	0.00	0.00	0.00	2.03	10.56	10.46	7.36	4.32	5.01	4.71	3.47	48.51	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.33	1.69	1.87	1.90	1.40	0.65	0.09	0.03	0.00	7.96	
NCE-Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			19.04	22.09	33.32	27.81	25.38	22.32	19.93	18.08	21.33	22.45	22.03	17.24	271.02	
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	
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	
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	
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	
Sponge Iron *			0.00	0.00	0.00	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	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	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	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	
MARKET																
PTC															0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)			75.24	214.62	100.01	126.64	214.08	90.97	140.79	210.27	295.25	170.62	298.14	269.80	2206.43	
CPDCL															0.00	
EPDCL															0.00	
NPDCL															0.00	
SPDCL															0.00	
UI			24.40	90.18	90.45	81.45	78.47	38.80	74.14	27.51	46.47	66.58	64.07	73.98	756.51	
Other Short Term Sources															0.00	
Pool Transaction (Purchases)															0.00	
Bi-lateral Sales(PTC etc.)															0.00	
UI Sales															0.00	
Pool Transaction (Sales)															0.00	
															0.00	
TOTAL MARKET			99.63	304.80	190.46	208.10	292.55	129.77	214.93	237.77	341.72	237.21	362.21	343.77	2962.94	
TOTAL (From All Sources)			2387.35	2506.73	2301.87	2349.40	2405.68	2588.00	2661.12	2396.14	2510.60	2668.86	2672.14	2899.77	30347.67	

Form 4.2
2009-10

Energy Dispatch

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	
APGENCO																
Thermal																
VTPS I			369.54	376.89	367.17	357.70	324.99	298.92	352.52	339.34	354.45	313.79	289.45	318.74	4063.48	
VTPS 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	
VTPS III			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.80	284.80	
RTPP I			121.70	117.76	119.31	123.02	115.42	73.08	97.24	112.00	94.06	129.56	110.15	131.40	1344.72	
RTPP Stage-II			127.96	108.63	75.47	126.59	122.00	60.51	87.66	121.22	115.89	121.79	115.60	135.77	1319.10	
RTPP Stage-III			0.00	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 A			175.35	156.54	151.26	158.66	172.37	143.76	169.78	184.85	188.34	185.23	176.87	190.92	2053.94	
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	
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	
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	
KTPS Stage VI			140.21	145.45	137.31	143.44	142.28	141.78	137.68	122.18	107.47	155.90	140.15	158.82	1672.68	
RTS B			17.46	18.46	18.40	19.17	19.36	17.58	19.36	18.13	8.01	19.14	17.47	19.80	212.33	
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			0.00	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 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	
TOTAL THERMAL			952.21	923.74	868.92	928.59	896.44	735.62	864.25	897.72	868.21	925.42	849.68	1240.25	10951.04	
MACHKUND PH AP Share			10.10	10.94	9.34	10.50	10.37	9.24	12.80	10.23	12.35	16.06	13.19	11.51	136.64	
TUNGBHADRA PH AP Share			0.06	-0.32	-0.26	4.73	11.38	11.06	9.11	8.51	7.63	8.10	6.50	7.23	73.73	
USL			7.83	0.97	3.33	12.26	11.28	6.84	11.85	1.16	0.48	5.60	19.97	20.62	102.19	
LSR			36.81	13.06	13.93	19.68	9.44	32.93	46.02	3.43	7.72	21.44	31.59	50.91	286.97	
DONKARAYI			1.51	0.00	0.00	0.29	0.55	3.16	4.72	0.06	0.56	0.00	2.47	5.43	18.75	
SSLM			9.67	10.84	28.49	30.47	85.93	197.11	13.10	-0.30	11.57	37.71	82.83	75.88	583.29	
NSPH			7.85	-0.10	4.63	57.51	84.89	105.88	188.67	48.29	2.12	13.89	16.89	24.77	555.28	
NSRCPH			-0.01	0.00	-0.02	-0.01	-0.01	-0.01	19.32	16.06	12.32	5.20	-0.01	-0.01	52.82	
NSLCPH			-0.02	-0.01	-0.01	-0.01	-0.01	-0.01	6.89	4.53	2.38	-0.02	-0.01	-0.02	13.69	
POCHAMPAD PH			-0.01	-0.01	-0.02	-0.01	-0.01	0.00	0.02	-0.01	-0.01	0.55	0.39	0.34	1.24	
NIZAMSAGAR PH			0.61	-0.01	-0.01	-0.01	-0.01	0.11	-0.01	-0.01	-0.01	0.05	0.15	0.43	1.28	
PABM			0.08	0.13	-0.01	-0.01	0.25	0.45	0.31	-0.01	-0.01	0.44	-0.01	-0.01	1.60	
MINI HYDRO&OTHERS			0.15	0.07	0.05	0.12	0.26	0.40	0.26	0.14	0.26	0.11	0.12	0.19	2.14	
SINGUR			0.39	0.19	0.13	0.16	0.23	-0.01	0.19	-0.01	-0.01	0.44	0.13	0.39	2.22	
SSLM LCPH			6.96	-0.34	-0.22	-0.30	50.36	192.40	34.79	70.32	62.96	55.94	61.46	52.41	586.74	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.06	-0.07	1.53	6.05	11.66	23.26	23.08	12.12	7.74	2.81	-0.05	-0.06	88.02	
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	26.11	26.11	
															0.00	
															0.00	
TOTAL HYDRO			81.95	35.34	60.89	141.42	276.57	582.80	371.12	174.51	128.04	168.33	235.60	276.11	2532.69	
TOTAL APGENCO			1034.16	959.08	929.81	1070.01	1173.01	1318.42	1235.37	1072.23	996.25	1093.75	1085.28	1516.36	13483.73	

Form 4.2 Energy Dispatch

Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			233.23	214.81	196.19	172.86	186.15	168.06	236.03	228.29	233.78	238.70	211.79	240.27	2560.15		
NTPC (SR) Stage III			55.41	52.24	58.85	60.92	60.42	57.16	60.33	58.31	60.35	60.37	54.47	60.06	698.89		
Total NTPC(SR)			288.64	267.05	255.04	233.78	246.57	225.22	296.36	286.61	294.12	299.06	266.26	300.33	3259.05		
NTPC (ER)																	
Farakka			0.00	0.00	0.00	0.00	2.59	4.68	9.08	13.36	12.67	13.91	10.27	10.24	76.79		
Kahalgaon			0.00	0.00	0.00	0.00	0.98	1.38	3.55	5.55	4.81	5.96	5.44	5.14	32.81		
Talcher - Stage 1			0.00	0.00	0.00	0.00	1.47	3.19	7.10	9.29	10.25	9.62	6.74	7.73	55.39		
Talcher Stage 2			137.66	133.59	117.14	98.92	109.24	111.59	119.09	121.16	140.40	145.81	128.89	140.79	1504.28		
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)			137.66	133.59	117.14	98.92	114.28	120.84	138.82	149.36	168.13	175.29	151.34	163.90	1669.27		
Total NTPC			426.31	400.64	372.18	332.70	360.85	346.07	435.18	435.97	462.25	474.36	417.59	464.23	4928.31		
NLC TS-II																	
Stage-I			35.68	34.56	35.97	25.41	23.73	34.16	28.65	20.13	24.75	26.72	30.80	31.50	352.05		
Stage-II			56.06	60.53	64.81	47.68	49.38	50.88	59.06	40.60	54.04	64.07	54.76	57.40	659.27		
Total NLC			91.73	95.08	100.78	73.09	73.11	85.04	87.71	60.73	78.79	90.79	85.56	88.91	1011.33		
NPC																	
NPC-MAPS			7.64	7.11	7.51	8.05	7.95	7.65	6.36	3.58	5.02	7.31	6.64	7.41	82.23		
NPC-Kaiga unit I			37.13	32.75	38.92	38.48	41.38	41.75	36.70	28.29	34.93	36.17	30.41	38.78	435.70		
NPC-Kaiga unit 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		
Total NPC			44.78	39.86	46.43	46.54	49.33	49.40	43.06	31.86	39.95	43.48	37.05	46.19	517.93		
NTPC - Simhadri																	
NTPC Simhadri Stage I			311.59	326.35	307.25	297.79	324.08	209.77	279.30	322.38	333.27	324.21	301.99	334.62	3672.60		
NTPC Simhadri 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		
Total NTPC- Simhadri			311.59	326.35	307.25	297.79	324.08	209.77	279.30	322.38	333.27	324.21	301.99	334.62	3672.60		
CGS - New																	
															0.00		
															0.00		
TOTAL CGS			874.41	861.94	826.64	750.11	807.37	690.28	845.25	850.94	914.26	932.84	842.19	933.94	10130.18		
APGPCL																	
APGPCL I - Allocated capacity			2.43	3.93	4.29	4.69	4.73	4.91	4.72	5.13	5.04	4.80	6.21	6.21	57.09		
APGPCL I - Unutilised capacity			0.05	0.06	0.71	1.48	1.18	1.34	1.28	1.18	1.68	1.32	0.00	0.00	10.28		
APGPCL II - Allocated capacity			23.12	30.93	14.77	12.21	12.73	11.79	12.80	13.32	13.40	13.80	14.22	14.11	187.21		
APGPCL II - Unutilised capacity			0.00	0.00	0.00	0.00	0.00	0.00	1.71	0.89	0.03	0.05	0.00	0.00	2.68		
Total ApgpCL			25.61	34.92	19.76	18.38	18.64	18.04	20.51	20.53	20.16	19.97	20.43	20.32	257.25		

Form 4.2 Energy Dispatch

IPPS																
GVK		59.56	63.84	60.11	57.57	63.35	64.21	65.36	64.55	68.92	67.21	58.57	63.65	756.90		
Spectrum		59.41	61.40	60.04	64.08	63.08	63.47	65.75	65.06	68.79	67.64	21.18	48.67	708.58		
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		
Kondapalli (Gas)		89.62	106.42	107.35	114.75	107.78	106.74	89.68	97.68	116.11	115.08	103.31	110.64	1265.15		
BSES		47.78	59.38	63.32	65.33	65.21	47.36	29.23	53.37	71.24	68.47	61.98	68.69	701.35		
GVK Extension		36.30	73.06	70.80	63.61	69.76	65.87	71.24	70.48	72.67	71.78	57.65	65.89	789.10		
Vemagiri		85.21	109.92	112.82	122.23	107.15	108.49	121.26	108.08	113.59	111.93	109.66	120.04	1330.39		
Gautami		19.24	92.69	136.28	145.72	144.25	119.35	123.70	136.41	131.29	141.67	123.52	138.01	1452.13		
Konaseema		28.10	47.31	65.84	81.08	62.89	20.88	5.17	2.97	21.63	9.97	0.00	51.61	397.44		
														0.00		
TOTAL IPPS		425.21	614.02	676.56	714.37	683.46	596.37	571.39	598.60	664.24	653.75	535.87	667.20	7401.04		
NCE																
NCE - Bio-Mass		7.00	2.52	9.96	3.76	12.38	4.61	11.86	4.46	10.08	3.82	9.47	3.62	83.54		
NCE - Bagasse		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.46	4.24	0.00	3.78	15.48		
NCE - Municipal Waste to Energy		0.00	0.00	1.22	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.98		
NCE - Industrial Waste based power 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		
NCE - Wind Power		1.72	3.33	8.54	16.41	12.16	7.85	5.17	1.47	2.90	0.76	0.91	0.96	62.18		
NCE - Mini Hydel		0.99	0.00	0.00	0.00	1.46	7.90	3.49	4.70	4.96	4.57	4.89	3.49	36.45		
NCE - NCL Energy Ltd		0.00	0.00	0.00	0.77	1.98	1.89	1.74	1.69	0.72	5.49	0.00	0.00	14.30		
NCE-Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL NCE		9.72	5.84	19.72	21.69	27.98	22.26	22.26	12.32	26.13	18.89	15.27	11.85	213.92		
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		
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		
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		
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	0.00	0.00	0.00		
Essar steels		0.51	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.71		
		0.00	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		0.51	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.71		
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		
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		
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		
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		
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		
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		
UI		-52.73	-49.62	-34.63	46.71	39.11	22.97	71.63	-11.98	35.89	-4.92	16.66	0.11	79.20		
Other Short Term Sources		379.85	203.97	59.08	43.73	48.77	39.10	47.51	36.74	39.18	41.73	110.68	182.26	1232.59		
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		
Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		0.00	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 (Sales)		0.00	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(Sales)		-12.54	-8.48	-9.59	-1.66	-9.06	-4.36	-1.59	-0.03	0.00	0.00	0.00	0.00	-47.32		
TOTAL MARKET		314.57	145.88	14.86	88.77	78.82	57.72	117.55	24.72	75.07	36.81	127.34	182.36	1264.47		
TOTAL (From All Sources)		2684.18	2622.88	2487.35	2663.33	2789.29	2703.09	2812.32	2579.34	2696.11	2756.01	2626.37	3332.03	32752.31		

Form 4.2
2010-11

Energy Dispatch

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	
APGENCO																
Thermal																
VTPS I			302.29	303.01	291.91	256.59	270.16	241.08	313.98	253.81	302.20	344.12	336.32	393.26	3608.73	
VTPS 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	
VTPS III			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV			132.10	160.65	142.94	136.59	142.40	96.13	63.60	141.96	156.09	164.78	148.68	313.36	1799.30	
RTPP I			119.83	114.90	110.31	99.81	93.62	50.23	70.62	94.46	83.33	122.15	113.99	127.17	1200.43	
RTPP Stage-II			123.27	119.58	117.34	113.24	77.29	103.59	123.06	74.08	90.47	122.34	117.66	133.87	1315.80	
RTPP Stage-III			0.00	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 A			181.07	186.56	166.85	144.71	159.96	152.48	180.45	179.81	192.90	202.79	179.97	178.66	2106.21	
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	
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	
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	
KTPS Stage VI			140.25	150.63	82.27	73.12	68.13	72.98	117.51	134.05	134.63	151.97	140.95	154.79	1421.29	
RTS B			9.24	10.63	17.01	16.78	18.08	16.60	18.76	16.88	16.69	19.05	16.58	18.43	194.73	
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			0.00	0.00	0.00	0.00	0.00	22.85	65.75	99.87	112.97	236.77	113.72	121.34	773.28	
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	
TOTAL THERMAL			1008.06	1045.97	928.63	840.85	829.63	755.93	953.73	994.93	1089.28	1363.98	1167.88	1440.89	12419.76	
MACHKUND PH AP Share			11.04	11.74	10.90	11.11	11.36	12.65	13.53	10.95	10.84	11.27	7.72	11.25	134.35	
TUNGBHADRA PH AP Share			2.05	-0.32	-0.37	0.01	7.85	10.25	10.38	9.54	6.81	9.98	8.45	7.36	71.99	
USL			10.51	20.80	12.07	15.15	7.03	14.65	13.65	5.19	16.17	20.61	20.64	32.57	189.05	
LSR			36.44	31.81	22.83	31.09	49.74	45.56	41.15	29.25	38.68	48.43	50.38	58.25	483.62	
DONKARAYI			2.89	2.87	2.18	3.24	5.64	4.47	5.13	3.47	4.90	6.28	5.99	7.66	54.72	
SSLM			37.13	10.30	3.79	-0.09	165.82	206.47	146.72	96.09	36.68	24.68	25.90	87.29	840.77	
NSPH			15.86	-0.15	0.01	1.46	33.49	257.23	141.80	75.49	2.93	33.53	12.24	19.50	593.40	
NSRCPH			-0.01	-0.01	-0.01	-0.02	4.21	20.07	22.03	20.42	15.98	18.22	13.84	13.56	128.27	
NSLCPH			-0.02	-0.02	-0.02	-0.02	1.52	11.76	13.47	12.03	6.33	9.37	4.67	2.28	61.37	
POCHAMPAD PH			-0.01	-0.01	-0.01	-0.01	3.30	7.69	5.02	1.79	2.59	5.65	5.14	5.56	36.72	
NIZAMSAGAR PH			-0.01	0.01	-0.01	-0.01	0.30	2.15	1.34	-0.01	1.00	1.49	1.32	1.70	9.28	
PABM			-0.01	0.04	0.02	-0.02	0.24	0.77	0.45	0.27	-0.01	-0.01	-0.01	-0.01	1.74	
MINI HYDRO&OTHERS			0.31	0.03	0.04	0.14	0.43	0.66	0.59	0.34	0.48	1.58	1.15	1.32	7.06	
SINGUR			-0.01	0.19	-0.01	-0.01	1.07	4.46	3.12	0.97	-0.01	0.16	0.34	0.73	10.99	
SSLM LCPH			15.08	11.03	3.78	-0.32	172.18	238.92	170.00	89.33	31.24	36.38	43.52	105.16	916.31	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.06	-0.07	-0.06	-0.07	-0.08	-0.09	12.78	11.46	7.43	2.88	0.59	1.51	36.21	
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	
Jurala and Pochampadu Infirm Power			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.64	20.64	
TOTAL HYDRO			131.18	88.24	55.11	61.64	464.11	837.67	601.16	366.58	182.04	230.51	201.90	376.33	3596.47	
TOTAL APGENCO			1139.24	1134.22	983.74	902.49	1293.74	1593.60	1554.88	1361.51	1271.32	1594.49	1369.78	1817.22	16016.23	

Form 4.2 Energy Dispatch

Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			231.88	221.70	207.02	219.60	212.85	167.32	131.80	117.09	190.25	200.87	205.22	192.99		2298.57	
NTPC (SR) Stage III			55.37	59.74	58.21	59.83	11.61	53.03	59.34	43.38	38.60	49.88	53.19	55.07		597.25	
Total NTPC(SR)			287.25	281.43	265.23	279.44	224.46	220.35	191.14	160.47	228.85	250.74	258.41	248.06		2895.82	
NTPC (ER)																	
Farakka			6.17	10.80	9.54	7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		33.80	
Kahalgaon			3.90	4.65	4.45	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		16.55	
Talcher - Stage 1			7.63	7.85	6.86	4.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		26.71	
Talcher Stage 2			135.73	132.17	113.08	102.86	81.56	67.11	122.52	80.70	98.08	117.59	90.21	126.81		1268.42	
Others																0.00	
Total NTPC(ER)			153.43	155.46	133.93	118.09	81.56	67.11	122.52	80.70	98.08	117.59	90.21	126.81		1345.49	
Total NTPC			440.67	436.89	399.16	397.53	306.03	287.46	313.66	241.17	326.93	368.33	348.62	374.87		4241.32	
NLC TS-II																	
Stage-I			35.94	36.37	33.79	27.29	24.50	29.54	31.84	21.61	18.37	32.75	33.44	35.27		360.70	
Stage-II			61.52	52.41	61.01	62.38	55.62	42.00	49.58	27.05	43.67	59.24	58.46	60.48		633.42	
Total NLC			97.47	88.78	94.79	89.67	80.11	71.54	81.42	48.65	62.04	91.99	91.90	95.75		994.12	
NPC																	
NPC-MAPS			6.23	6.99	7.28	8.04	7.72	8.10	8.26	5.91	4.03	8.89	8.73	9.90		90.07	
NPC-Kaiga unit I			39.45	25.43	23.78	30.65	44.26	43.80	42.94	44.85	48.97	56.51	57.93	65.57		524.15	
NPC-Kaiga unit 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	
Total NPC			45.68	32.42	31.06	38.69	51.99	51.89	51.20	50.76	53.00	65.40	66.66	75.47		614.23	
NTPC - Simhadri																	
NTPC Simhadri Stage I			323.51	299.06	321.95	330.52	324.42	147.64	280.73	214.84	315.28	336.27	303.00	335.07		3532.30	
NTPC Simhadri 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	
Total NTPC- Simhadri			323.51	299.06	321.95	330.52	324.42	147.64	280.73	214.84	315.28	336.27	303.00	335.07		3532.30	
CGS - New																	
TOTAL CGS			907.33	857.16	846.96	856.40	762.54	558.53	727.01	555.43	757.25	862.00	810.18	881.16		9381.96	
APGPCL																	
APGPCL I - Allocated capacity			4.90	4.42	4.42	4.90	3.39	3.99	2.92	2.67	2.58	3.05	2.57	5.60		45.40	
APGPCL I - Unutilised capacity			1.08	0.92	0.93	1.17	0.08	0.63	0.07	0.05	0.05	0.07	0.05	0.05		5.15	
APGPCL II - Allocated capacity			12.88	12.51	12.84	12.63	10.92	8.44	10.14	9.64	9.48	10.94	9.15	7.75		127.32	
APGPCL II - Unutilised capacity			0.39	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.05		0.47	
Total APGPCL			19.26	17.84	18.19	18.70	14.39	13.06	13.16	12.36	12.11	14.07	11.77	13.45		178.35	

Form 4.2 Energy Dispatch

IPPS																
GVK			60.82	62.73	61.70	45.45	50.88	56.85	58.82	54.36	56.88	51.32	41.87	55.21	656.89	
Spectrum			63.06	64.77	63.88	64.74	61.65	58.51	59.53	48.14	46.90	43.39	36.24	51.79	662.60	
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	
Kondapalli (Gas)			84.27	82.06	90.75	106.45	92.82	82.08	88.58	85.29	54.65	62.55	65.22	73.82	968.54	
BSES			65.64	64.77	64.63	68.41	61.39	54.37	54.17	43.74	48.06	28.57	31.42	52.82	637.99	
GVK Extension			66.37	68.14	63.62	69.34	70.48	67.70	63.76	56.65	53.46	52.44	48.32	61.31	741.61	
Vemagiri			112.14	94.18	103.32	119.61	118.09	109.51	106.91	105.94	95.84	95.38	91.25	104.90	1257.08	
Gautami			140.43	141.83	132.20	141.67	145.92	140.30	133.43	113.02	113.05	114.18	104.81	124.54	1545.38	
Konaseema			62.40	84.08	79.44	111.02	90.98	75.28	96.44	103.29	100.25	99.05	89.82	96.92	1088.97	
															0.00	
															0.00	
TOTAL IPPS			655.13	662.54	659.53	726.70	692.20	644.60	661.64	610.45	569.09	546.90	508.95	621.31	7559.06	
NCE																
NCE - Bio-Mass			8.61	11.95	12.57	9.28	5.66	4.67	6.02	7.11	9.72	7.67	11.99	12.56	107.80	
NCE - Bagasse			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.59	4.24	4.24	5.25	16.32	
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	
NCE - Industrial Waste based power project			0.13	0.17	0.00	0.00	0.00	0.00	3.04	3.93	4.63	4.57	4.30	3.94	24.73	
NCE - Wind Power			0.72	1.04	4.94	9.10	15.63	3.96	0.97	5.39	49.84	0.40	11.89	16.39	120.25	
NCE - Mini Hydel			0.53	0.00	0.00	0.02	4.84	9.76	12.85	12.32	9.43	9.23	10.32	7.75	77.05	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.06	1.66	1.87	1.88	0.95	1.65	1.30	0.31	0.00	9.67	
NCE-Others															0.00	
TOTAL NCE			10.00	13.16	17.51	18.46	27.78	20.25	24.76	29.70	77.86	27.40	43.04	45.90	355.82	
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	
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	
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	
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	
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	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	
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	
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	
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	
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	
UI			8.60	24.25	24.77	22.77	29.64	3.23	56.45	66.10	20.22	33.11	16.20	17.29	322.63	
Other Short Term Sources			222.25	150.68	85.30	212.03	161.97	97.80	94.29	79.55	88.56	116.83	238.58	439.68	1987.52	
Pool Transaction (Purchases)															0.00	
															0.00	
															0.00	
Bi-lateral Sales(PTC etc.)															0.00	
UI Sales															0.00	
Pool Transaction (Sales)															0.00	
															0.00	
TOTAL MARKET			230.85	174.93	110.07	234.80	191.61	101.03	150.74	145.66	108.78	149.94	254.78	456.96	2310.15	
TOTAL (From All Sources)			2961.81	2859.85	2636.00	2757.55	2982.27	2931.07	3132.19	2715.10	2796.41	3194.79	2998.50	3836.01	35801.56	

Form 4.2
2011-12

Energy Dispatch

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	
APGENCO																
Thermal																
VTPS I			361.48	368.34	336.44	344.96	302.42	276.30	334.79	375.05	380.09	359.62	351.94	394.06	4185.49	
VTPS 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	
VTPS III			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV			156.13	158.65	155.77	158.53	149.44	133.87	155.71	157.43	152.77	126.23	148.87	155.78	1809.18	
RTPP I			115.43	113.80	117.72	116.72	84.14	90.09	99.45	120.60	123.67	117.47	115.70	124.51	1339.30	
RTPP Stage-II			120.96	121.76	92.26	127.81	120.13	83.56	118.24	124.36	128.26	118.01	120.67	128.66	1404.67	
RTPP Stage-III			44.28	53.09	53.94	60.20	38.05	40.56	54.12	55.46	56.52	57.55	54.96	128.52	697.26	
KTPS A			177.65	185.47	178.56	164.41	158.74	115.90	175.51	190.21	193.07	185.43	166.86	188.38	2080.19	
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	
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	
KTPS D			140.70	142.31	123.53	75.76	94.30	123.87	136.09	138.48	141.19	119.17	90.11	145.73	1471.23	
KTPS Stage VI			0.00	0.00	0.00	0.00	0.00	0.00	42.32	117.55	158.12	146.72	143.23	162.83	770.76	
RTS B			15.33	16.53	18.18	17.31	12.84	4.32	18.29	15.40	14.59	18.44	18.36	18.50	188.10	
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			121.88	117.07	127.39	44.09	87.04	101.89	17.57	-0.72	0.42	132.41	130.86	162.78	1042.68	
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	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			1253.83	1277.03	1203.79	1109.78	1047.10	970.34	1152.09	1293.81	1348.70	1381.05	1341.57	1609.75	14988.86	
MACHKUND PH AP Share			9.79	9.53	5.68	8.28	8.95	8.24	12.10	11.02	9.59	7.47	8.08	9.29	108.02	
TUNGBHADRA PH AP Share			4.76	0.90	-0.28	2.86	11.92	10.98	11.48	9.22	7.03	6.08	5.59	4.55	75.09	
USL			24.68	19.12	15.76	19.40	14.03	7.78	16.42	2.34	4.91	17.33	14.34	31.01	187.13	
LSR			47.70	41.29	36.81	53.32	42.75	44.23	37.94	7.47	17.84	41.05	40.35	56.85	467.60	
DONKARAYI			6.45	5.53	4.56	7.11	5.24	5.60	4.76	1.03	2.44	5.42	5.29	7.18	60.62	
SSLM			30.76	7.58	11.30	15.72	136.70	165.54	54.06	17.40	13.82	34.17	49.91	20.97	557.94	
NSPH			1.86	-0.15	0.46	57.90	70.37	174.25	125.12	53.86	11.15	1.32	-0.13	19.87	515.87	
NSRCPH			9.13	-0.01	-0.01	0.26	10.18	21.82	19.32	9.46	0.27	-0.01	-0.01	-0.01	70.37	
NSLCPH			2.82	-0.03	-0.04	1.19	3.09	11.25	9.72	2.74	-0.01	-0.01	-0.01	-0.02	30.68	
POCHAMPAD PH			2.59	-0.01	-0.01	-0.02	5.97	7.99	7.42	2.45	1.41	4.55	4.66	3.35	40.34	
NIZAMSAGAR PH			1.00	-0.01	-0.01	-0.01	0.65	2.42	1.72	0.09	1.02	1.29	1.33	1.85	11.34	
PABM			-0.01	-0.01	-0.01	0.20	0.94	0.36	0.58	0.30	-0.01	-0.02	-0.01	-0.01	2.28	
MINI HYDRO&OTHERS			0.45	-0.01	0.03	0.17	0.75	0.89	0.86	0.40	0.16	0.70	0.41	0.30	5.13	
SINGUR			0.68	0.18	-0.01	0.18	0.34	2.18	0.57	-0.01	-0.01	0.33	1.02	0.43	5.90	
SSLM LCPH			38.31	6.14	16.90	14.07	139.96	206.03	73.07	21.09	15.70	27.90	45.45	27.85	632.47	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.08	-0.09	0.77	7.63	44.33	27.69	4.44	2.50	1.75	1.36	0.88	-0.04	91.15	
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	
Jurala Hydro Electric Project - Infirm Power			0.00	0.00	0.06	2.65	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.68	
															0.00	
TOTAL HYDRO			180.90	89.95	91.97	190.91	497.15	697.23	379.58	141.35	87.06	148.95	177.15	183.42	2865.61	
TOTAL APGENCO			1434.73	1366.98	1295.76	1300.69	1544.24	1667.57	1531.67	1435.17	1435.76	1530.00	1518.72	1793.17	17854.46	

Form 4.2 Energy Dispatch

Central Generating Stations															
NTPC															
NTPC (SR)															
NTPC (SR)			152.45	201.99	209.43	213.82	202.10	174.79	194.84	195.35	198.17	199.66	201.54	210.79	2354.92
NTPC (SR) Stage III			48.23	37.71	52.13	53.08	48.91	41.94	22.88	55.09	56.41	47.98	50.75	54.50	569.61
Total NTPC(SR)			200.68	239.70	261.56	266.91	251.01	216.73	217.73	250.44	254.58	247.63	252.29	265.29	2924.53
NTPC (ER)															
Farakka			0.00	0.00	0.00	0.00	0.00	4.49	15.66	15.69	1.29	0.00	0.00	0.00	37.13
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	2.75	8.54	9.03	0.59	0.00	0.00	0.00	20.91
Talcher - Stage 1			0.00	0.00	0.00	0.00	0.00	4.03	11.42	7.21	0.39	0.00	0.00	0.00	23.05
Talcher Stage 2			119.61	114.82	114.02	85.31	82.26	78.87	94.54	115.45	114.63	103.80	122.89	129.90	1276.09
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)			119.61	114.82	114.02	85.31	82.26	90.13	130.17	147.37	116.91	103.80	122.89	129.90	1357.19
Total NTPC			320.29	354.52	375.58	352.21	333.27	306.86	347.89	397.81	371.49	351.44	375.17	395.19	4281.72
NLC TS-II															
Stage-I			31.38	33.60	32.26	24.22	32.21	31.22	28.26	18.49	21.20	34.86	32.20	33.07	352.95
Stage-II			57.07	57.81	58.30	49.44	41.64	37.86	48.88	54.95	50.17	58.22	57.16	58.65	630.15
Total NLC			88.45	91.41	90.56	73.65	73.85	69.08	77.14	73.44	71.37	93.07	89.36	91.71	983.10
NPC															
NPC-MAPS			8.10	8.65	6.29	4.92	8.92	8.84	8.63	8.89	8.96	7.65	8.49	9.14	97.46
NPC-Kaiga unit I			27.69	27.94	27.21	29.38	29.57	28.90	15.77	25.15	30.56	29.94	28.81	31.86	332.78
NPC-Kaiga unit II			31.02	35.23	35.07	27.51	12.31	29.58	28.91	28.26	26.77	25.55	26.86	32.36	339.43
Total NPC			66.81	71.81	68.57	61.81	50.80	67.32	53.31	62.30	66.29	63.14	64.16	73.36	769.67
NTPC - Simhadri															
NTPC Simhadri Stage I			295.60	318.32	304.99	329.16	306.96	291.92	259.22	206.19	219.88	299.45	300.83	332.75	3465.27
NTPC Simhadri Stage II			0.00	0.00	0.00	0.00	0.00	20.50	51.37	60.49	69.20	56.49	59.18	70.03	387.26
Total NTPC- Simhadri			295.60	318.32	304.99	329.16	306.96	312.42	310.59	266.68	289.08	355.94	360.01	402.78	3852.53
CGS - New															
TOTAL CGS			771.15	836.06	839.70	816.84	764.88	755.68	788.93	800.22	798.23	863.59	888.71	963.05	9887.02
APGPCL															
APGPCL I - Allocated capacity			26.10	24.78	6.07	2.02	2.85	3.52	3.35	2.82	2.44	2.50	2.47	2.25	81.18
APGPCL I - Unutilised capacity			0.05	0.06	0.03	0.01	0.03	0.14	0.15	0.05	0.03	0.03	0.05	1.67	2.31
APGPCL II - Allocated capacity			7.94	8.66	9.20	7.70	10.96	10.15	4.69	9.94	9.39	9.37	9.43	8.66	106.09
APGPCL II - Unutilised capacity			0.11	0.00	0.02	0.02	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19
Total Apgpcl			34.21	33.49	15.32	9.75	13.88	13.81	8.19	12.81	11.87	11.90	11.96	12.58	189.77

Form 4.2 Energy Dispatch

IPPS																
GVK			59.32	61.47	47.83	49.22	60.14	53.77	51.42	54.19	58.95	57.48	52.51	59.30	665.61	
Spectrum			59.30	57.92	39.64	55.43	44.01	47.14	43.68	42.12	48.13	47.46	43.66	45.32	573.83	
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	
Kondapalli (Gas)			71.87	87.50	78.61	65.15	19.65	58.65	96.32	92.81	84.73	87.73	85.76	87.93	916.72	
BSES			56.09	57.99	42.20	45.38	58.35	53.06	48.81	44.89	51.19	45.83	39.41	46.94	590.13	
GVK Extension			65.50	70.40	60.41	50.50	54.03	57.34	57.06	46.79	40.90	35.76	30.71	43.70	613.10	
Vemagiri			109.87	119.78	106.55	96.08	101.58	50.61	25.39	57.64	73.24	65.49	53.93	65.26	925.40	
Gautami			134.88	144.00	126.76	112.74	118.38	121.90	120.91	98.98	91.58	85.75	72.92	78.61	1307.39	
Konaseema			91.78	111.26	102.93	104.24	73.09	75.35	97.79	87.15	77.13	68.37	60.41	75.41	1024.91	
			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 IPPS			648.61	710.32	604.93	578.75	529.23	517.82	541.39	524.56	525.84	493.87	439.32	502.46	6617.10	
NCE																
NCE - Bio-Mass			9.05	12.10	12.24	10.06	10.14	6.10	8.34	8.61	7.20	4.30	5.06	3.06	96.24	
NCE - Bagasse			5.94	7.38	0.59	0.00	0.00	0.00	0.00	0.68	5.68	6.28	6.14	7.84	40.54	
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	
NCE - Industrial Waste based power project			3.65	4.02	3.87	4.77	4.43	3.05	3.84	4.37	4.52	4.33	4.45	4.51	49.81	
NCE - Wind Power			4.34	9.70	30.26	41.20	29.23	37.39	5.87	13.90	20.24	6.36	8.44	9.43	216.36	
NCE - Mini Hydel			2.39	0.79	0.00	0.01	5.32	10.37	8.99	5.36	4.13	4.19	1.41	0.15	43.12	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.75	1.91	1.82	1.81	1.50	1.03	0.28	0.00	0.00	9.10	
NCE-Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.09	4.55	5.01	11.66	
TOTAL NCE			25.37	33.98	46.97	56.78	51.03	58.73	28.84	34.42	42.80	27.84	30.05	30.00	466.83	
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	
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	
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	
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	
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	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	
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	
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	
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	
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	
UI			24.69	27.54	53.03	56.42	58.77	37.80	15.72	16.26	14.65	14.35	14.21	31.45	364.87	
Other Short Term Sources			359.72	259.78	181.90	311.07	238.65	209.23	318.05	294.12	348.70	380.83	355.65	380.92	3638.62	
PGCIL UI 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	
NTPC Simhadri UI 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	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			384.42	287.32	234.93	367.49	297.42	247.03	333.76	310.38	363.35	395.18	369.85	412.36	4003.49	
TOTAL (From All Sources)			3298.48	3268.15	3037.60	3130.31	3200.68	3260.64	3232.79	3117.56	3177.85	3322.38	3258.61	3713.62	39018.67	

Form 4.2

Energy Dispatch

2012-13

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	
APGENCO																
Thermal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
VTPS I			117.29	124.84	118.81	110.95	114.29	108.71	59.09	68.63	118.19	118.19	106.76	118.19	1283.93	
VTPS II			117.29	124.84	118.81	110.95	114.29	108.71	89.60	85.76	118.19	118.19	106.76	118.19	1331.56	
VTPS III			117.29	124.84	118.81	110.95	114.29	108.71	118.19	114.32	118.19	118.19	106.76	118.19	1388.71	
VTPS IV			141.78	149.10	152.04	157.71	47.81	121.76	142.73	138.04	142.73	142.73	128.84	142.73	1608.00	
RTPP I			108.43	110.56	52.28	50.36	93.25	111.68	117.86	114.01	117.86	117.86	106.46	117.86	1218.50	
RTPP Stage-II			118.87	123.83	123.22	125.07	121.53	113.84	89.35	85.52	117.86	117.86	106.46	117.86	1361.29	
RTPP Stage-III			55.46	58.22	58.98	61.28	56.31	15.46	55.13	57.00	58.93	58.93	53.23	58.93	647.87	
KTPS A			58.94	57.05	53.98	53.74	51.64	47.74	63.05	45.82	47.81	63.05	57.01	63.05	662.90	
KTPS B			58.94	57.05	53.98	53.74	51.64	47.74	22.40	61.14	63.22	63.22	57.01	63.22	653.31	
KTPS C			58.94	57.05	53.98	53.74	51.64	47.74	47.90	45.84	63.22	63.22	57.01	63.22	663.51	
KTPS D			107.05	150.37	140.39	137.04	127.24	92.18	140.33	135.80	140.33	140.33	126.75	140.33	1578.14	
KTPS Stage VI			149.21	151.80	373.97	153.39	152.98	150.11	142.73	138.04	142.73	142.73	128.84	142.73	1969.25	
RTS B			13.12	17.33	18.44	13.57	16.49	9.61	16.56	16.01	8.55	16.56	14.96	16.56	177.75	
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			150.09	145.41	151.53	158.94	151.76	140.41	142.73	138.04	69.02	142.73	128.84	142.73	1662.23	
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	
Damodaram Sanjeevaiah Thermal power 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	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			1372.69	1452.31	1589.21	1351.41	1265.13	1224.42	1247.66	1243.99	1326.84	1423.79	1285.70	1423.79	16206.94	
MACHKUND PH AP Share			6.67	7.79	9.93	12.22	13.87	11.47	13.91	13.91	13.91	13.91	13.91	13.91	145.41	
TUNGBHADRA PH AP Share			-0.07	-0.20	0.32	0.01	8.01	11.78	6.29	6.29	6.29	6.29	6.29	6.29	57.61	
USL			16.86	15.03	13.71	15.11	7.02	6.92	21.34	21.34	21.34	21.34	21.34	21.34	202.70	
LSR			38.60	45.98	34.15	36.77	43.10	43.75	0.00	7.20	7.20	7.20	7.20	7.20	278.37	
DONKARAYI			2.43	3.02	0.14	0.00	0.00	0.00	40.49	40.49	40.49	40.49	40.49	40.49	248.55	
SSLM			3.29	7.03	3.42	2.80	0.27	63.54	18.38	18.38	18.38	18.38	18.38	18.38	190.61	
NSPH			-0.14	-0.19	4.63	7.86	-0.17	-0.17	19.61	19.61	19.61	19.61	19.61	19.61	129.47	
NSRCPH			-0.01	-0.02	-0.01	-0.02	-0.01	-0.01	4.59	4.59	4.59	4.59	4.59	4.59	27.44	
NSLCPH			-0.01	-0.02	-0.01	-0.02	-0.02	-0.02	3.33	3.33	3.33	3.33	3.33	3.33	19.87	
POCHAMPAD PH			0.81	-0.01	-0.01	-0.01	-0.01	-0.01	2.42	2.42	2.42	2.42	2.42	2.42	15.26	
NIZAMSAGAR PH			1.02	-0.01	-0.01	-0.01	-0.01	-0.01	0.28	0.28	0.28	0.28	0.28	0.28	2.67	
PABM			-0.01	-0.02	-0.01	-0.01	0.20	0.54	0.04	0.04	0.04	0.04	0.04	0.04	0.90	
MINI HYDRO&OTHERS			0.07	0.01	0.02	0.11	0.05	0.01	0.15	0.15	0.15	0.15	0.15	0.15	1.19	
SINGUR			0.40	0.15	0.12	-0.01	-0.01	0.16	0.11	0.11	0.11	0.11	0.11	0.11	1.50	
SSLM LCPH			4.64	-0.08	-0.31	-0.36	0.62	71.69	27.53	27.53	27.53	27.53	27.53	27.53	241.40	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.05	-0.07	-0.01	-0.04	12.34	27.19	12.77	10.94	5.02	1.82	0.91	0.00	70.81	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	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			74.49	78.39	66.06	74.40	85.27	236.85	171.24	176.61	170.69	167.49	166.58	165.67	1633.74	
TOTAL APGENCO			1447.18	1530.71	1655.26	1425.81	1350.40	1461.26	1418.90	1420.60	1497.52	1591.28	1452.28	1589.46	17840.67	

Form 4.2 Energy Dispatch

Central Generating Stations															
NTPC															
NTPC (SR)															
NTPC (SR)			201.34	214.33	179.51	187.91	205.83	176.90	173.50	159.63	196.07	196.07	177.04	196.07	2264.17
NTPC (SR) Stage III			46.35	54.54	48.80	47.90	-0.63	34.51	50.00	48.44	50.00	50.00	45.18	50.00	525.09
Total NTPC(SR)			247.69	268.86	228.31	235.82	205.20	211.41	223.49	208.07	246.06	246.06	222.22	246.06	2789.27
NTPC (ER)															
Farakka			0.00	0.00	0.00	0.00	7.54	7.55	0.00	0.00	0.00	0.00	0.00	0.00	15.10
Kahalgaoon			0.00	0.00	0.00	0.00	5.31	6.34	0.00	0.00	0.00	0.00	0.00	0.00	11.65
Talcher - Stage 1			0.00	0.00	0.00	0.00	6.28	4.04	0.00	0.00	0.00	0.00	0.00	0.00	10.32
Talcher Stage 2			126.87	127.23	98.89	86.92	77.14	66.00	105.61	115.00	125.44	125.44	113.29	125.44	1293.25
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)			126.87	127.23	98.89	86.92	96.27	83.93	105.61	115.00	125.44	125.44	113.29	125.44	1330.31
Total NTPC															
			374.56	396.09	327.20	322.74	301.47	295.34	329.10	323.07	371.50	371.50	335.51	371.50	4119.58
NLC TS-II															
Stage-I			31.96	31.33	31.63	26.39	34.81	32.34	19.13	12.75	18.10	26.63	25.94	28.78	319.79
Stage-II			57.39	59.79	51.46	58.48	36.96	41.76	39.95	45.88	38.12	49.08	44.63	49.76	573.26
Total NLC			89.34	91.13	83.09	84.86	71.77	74.09	59.08	58.64	56.22	75.71	70.57	78.55	893.05
NPC															
NPC-MAPS			7.55	8.93	9.21	9.76	8.40	9.88	11.33	11.05	11.33	5.67	9.95	11.33	114.39
NPC-Kaiga unit I			30.46	31.58	29.50	20.22	24.16	28.87	35.69	34.82	35.69	35.69	31.34	35.69	373.71
NPC-Kaiga unit II			31.34	32.82	34.94	32.66	31.52	30.82	18.41	17.96	18.41	18.41	16.17	18.41	301.89
Total NPC			69.36	73.33	73.64	62.64	64.08	69.58	65.44	63.84	65.44	59.77	57.46	65.44	790.00
NTPC - Simhadri															
NTPC Simhadri Stage I			294.59	316.06	275.55	310.76	274.39	160.80	259.78	242.28	259.78	260.24	233.98	252.87	3141.08
NTPC Simhadri Stage II			62.73	66.24	32.88	25.61	65.24	59.61	91.02	48.21	91.02	91.02	82.82	94.02	810.40
Total NTPC- Simhadri			357.32	382.30	308.43	336.37	339.63	220.41	350.80	290.48	350.80	351.26	316.80	346.89	3951.49
CGS - New															
NPC-Kaiga unit IV			0.00	0.00	0.00	0.00	0.00	0.00	18.41	17.96	18.41	18.41	16.17	0.00	89.37
Bundled power under JVNSM			0.00	0.00	0.00	0.00	0.00	0.00	2.91	2.91	2.91	2.91	2.91	2.91	17.44
Vallur Thermal Power Plant			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.73	19.73	8.53	19.73	67.71
TOTAL CGS			890.57	942.85	792.36	806.61	776.96	659.42	825.73	756.90	885.00	899.28	807.94	885.00	9928.63
APGPCL															
APGPCL I - Allocated capacity			2.62	2.40	2.39	2.29	2.20	1.93	3.64	2.72	2.81	2.81	2.54	2.81	31.19
APGPCL I - Unutilised capacity			1.92	1.69	1.61	2.05	1.88	1.34	0.00	0.00	0.00	0.00	0.00	0.00	10.50
APGPCL II - Allocated capacity			9.52	9.10	9.01	8.65	7.97	6.58	6.39	6.69	8.97	8.97	8.11	8.97	100.93
APGPCL II - Unutilised capacity			0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
Total APGPCL			14.09	13.19	13.01	12.99	12.06	9.85	10.03	11.41	11.79	11.79	10.65	11.79	142.64

Form 4.2 Energy Dispatch

Form 4.2 Energy Dispatch																
IPPS																
GVK			56.35	52.73	46.34	46.05	44.75	39.65	45.65	44.27	45.88	45.65	41.18	45.34	553.84	
Spectrum			44.31	43.11	41.52	43.51	42.17	38.42	44.83	43.89	46.21	46.37	41.12	44.24	519.69	
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	
Kondapalli (Gas)			84.94	88.02	78.94	70.88	59.27	55.89	72.19	72.19	72.19	72.19	72.19	72.19	871.06	
BSES			46.21	42.65	35.69	31.93	27.50	21.61	30.40	30.40	30.40	30.40	30.40	30.40	387.99	
GVK Extension			61.51	49.46	27.81	22.40	19.51	15.91	11.84	9.50	8.15	6.76	5.07	4.67	242.60	
Vemagiri			74.46	68.11	51.64	41.06	38.96	30.62	19.12	15.98	13.71	10.92	8.53	7.85	380.96	
Gautami			72.90	68.63	55.55	49.10	45.76	38.04	21.75	20.05	17.20	14.27	10.70	9.84	423.78	
Konaseema			75.48	68.89	51.00	42.25	40.13	33.06	13.14	19.19	16.46	13.65	10.24	9.42	392.91	
															0.00	
															0.00	
															0.00	
TOTAL IPPS			516.16	481.60	388.48	347.19	318.06	273.20	258.91	255.46	250.20	240.22	219.42	223.93	3772.83	
NCE																
NCE - Bio-Mass			2.16	2.89	3.13	2.83	1.81	1.23	2.16	2.87	3.13	2.78	1.81	1.81	28.61	
NCE - Bagasse			4.49	5.42	2.61	0.84	0.63	2.61	4.54	5.43	2.61	0.84	0.57	0.57	31.16	
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	
NCE - Industrial Waste based power project			3.09	3.56	3.91	2.49	0.85	1.57	3.09	3.56	3.91	2.49	0.85	0.85	30.21	
NCE - Wind Power			6.82	15.88	46.19	77.81	69.40	44.60	6.65	15.81	26.37	58.03	49.62	104.55	521.73	
NCE - Mini Hydel			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.00	1.33	1.97	0.00	0.00	0.00	0.00	1.33	1.33	5.97	
NCE-Others			5.05	5.10	4.16	4.04	3.76	3.54	1.82	1.82	1.82	1.82	1.82	1.82	36.58	
TOTAL NCE			21.61	32.85	60.00	88.00	77.78	55.51	18.26	29.49	37.84	65.97	56.00	110.93	654.26	
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	
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	
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	
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	
Corporate Power (MT)			0.00	0.00	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)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Hinduja			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RLNG based IPP's			0.00	0.00	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	
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	
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	
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	
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	
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	
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	
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	
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	0.00	0.00	0.00	
			0.00	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.)			364.83	348.89	317.21	273.90	395.54	446.10	619.81	619.19	623.44	620.99	622.58	623.33	5875.81	
Pool Purchases/Sales			0.00	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 Purchases/Sales			-81.02	-4.59	-55.86	-67.64	-69.35	-88.17	-208.60	-121.09	-22.41	-32.07	-156.18	-264.99	-1171.97	
TOTAL MARKET			283.81	344.31	261.35	206.26	326.19	357.92	411.21	498.10	601.04	588.91	466.40	358.34	4703.84	
TOTAL (From All Sources)			3173.42	3345.51	3170.48	2886.87	2861.44	2817.15	2943.04	2971.96	3283.39	3397.45	3012.69	3179.45	37042.87	

Form 4.2
2013-14

Energy Dispatch

Generating Station	D Link	Cost (Rs. / kWh)	Energy Dispatch (MU)												Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March		
APGENCO																
Thermal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS I			117.95	121.94	88.48	121.94	92.45	117.95	121.94	117.95	121.94	121.94	110.15	121.94	1376.60	
VTPS II			117.95	121.94	88.48	121.94	92.45	117.95	121.94	117.95	121.94	121.94	110.15	121.94	1376.60	
VTPS III			117.95	121.94	88.48	121.94	121.94	117.95	92.45	117.95	121.94	121.94	110.15	121.94	1376.60	
VTPS IV			142.34	147.17	142.34	147.17	147.17	71.17	147.17	142.34	147.17	147.17	132.85	147.17	1661.26	
RTPP I			120.38	124.45	120.38	124.45	124.48	90.30	62.23	120.38	124.45	124.45	112.41	124.45	1372.83	
RTPP Stage-II			117.63	121.61	117.63	92.20	92.21	117.63	121.61	117.63	121.61	121.61	109.85	121.61	1372.83	
RTPP Stage-III			58.81	60.80	58.81	31.40	60.82	58.81	60.80	58.81	60.80	60.80	54.92	60.80	686.42	
KTPS A			67.52	69.72	59.08	61.30	69.72	59.08	52.29	67.52	69.72	69.72	63.05	69.72	778.44	
KTPS B			68.16	70.48	68.16	53.40	70.48	68.16	70.48	34.08	70.48	70.48	63.56	70.48	778.44	
KTPS C			66.71	68.97	66.71	68.97	52.26	50.02	68.97	66.71	68.97	68.97	62.20	68.97	778.44	
KTPS D			140.09	144.75	105.06	109.73	144.75	140.09	144.75	140.09	144.75	144.75	130.75	144.75	1634.33	
KTPS Stage VI			142.35	147.18	142.35	147.18	75.92	142.35	147.18	142.35	147.18	147.18	132.86	147.18	1661.26	
RTS B			17.50	18.10	17.50	18.10	18.10	8.76	18.10	17.50	18.10	18.10	16.35	18.10	204.29	
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			142.35	147.18	142.35	147.18	147.18	142.35	75.92	142.35	147.18	147.18	132.86	147.18	1661.26	
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	166.13	166.13	332.25	
Damodaram Sanjeevaiah Thermal power plant			0.00	0.00	0.00	0.00	0.00	223.90	223.90	223.90	223.90	447.79	447.79	447.79	2238.97	
			0.00	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			1437.70	1486.27	1305.83	1366.93	1309.94	1526.49	1529.75	1627.51	1710.16	1934.06	1956.03	2100.19	19290.85	
MACHKUND PH AP Share			6.67	7.79	9.93	12.22	13.87	11.47	13.91	13.91	13.91	13.91	13.91	13.91	145.41	
TUNGBHADRA PH AP Share			0.00	0.00	0.32	0.01	8.03	11.80	6.29	6.29	6.29	6.29	6.29	6.29	57.92	
USL			16.89	15.06	13.74	15.14	7.04	6.93	21.34	21.34	21.34	21.34	21.34	21.34	202.85	
LSR			38.68	46.07	34.22	36.84	43.19	43.84	0.00	7.20	7.20	7.20	7.20	7.20	278.86	
DONKARAYI			2.43	3.03	0.14	0.00	0.00	0.00	40.49	40.49	40.49	40.49	40.49	40.49	248.56	
SSLM			3.30	7.05	3.42	2.80	0.27	63.67	18.38	18.38	18.38	18.38	18.38	18.38	190.77	
NSPH			0.00	0.00	4.64	7.88	0.00	0.00	19.61	19.61	19.61	19.61	19.61	19.61	130.16	
NSRCPH			0.00	0.00	0.00	0.00	0.00	0.00	4.59	4.59	4.59	4.59	4.59	4.59	27.52	
NSLCPH			0.00	0.00	0.00	0.00	0.00	0.00	3.33	3.33	3.33	3.33	3.33	3.33	19.97	
POCHAMPAD PH			0.81	0.00	0.00	0.00	0.00	0.00	2.42	2.42	2.42	2.42	2.42	2.42	15.31	
NIZAMSAGAR PH			1.03	0.00	0.00	0.00	0.00	0.00	0.28	0.28	0.28	0.28	0.28	0.28	2.72	
PABM			0.00	0.00	0.00	0.00	0.20	0.54	0.04	0.04	0.04	0.04	0.04	0.04	0.96	
MINI HYDRO&OTHERS			0.07	0.01	0.02	0.11	0.05	0.01	0.15	0.15	0.15	0.15	0.15	0.15	1.19	
SINGUR			0.41	0.15	0.12	0.00	0.00	0.17	0.11	0.11	0.11	0.11	0.11	0.11	1.53	
SSLM LCPH			4.64	0.00	0.00	0.00	0.62	71.69	27.53	27.53	27.53	27.53	27.53	27.53	242.15	
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	
Priyadarshini Jurala Hydro Electric Project- AP Share			0.00	0.00	0.00	0.00	12.36	27.25	12.77	10.94	5.02	1.82	0.91	0.00	71.07	
Lower Jurala Hydro Electric Project			0.00	0.00	0.00	0.00	11.52	11.52	11.52	11.52	11.52	11.52	11.52	11.52	92.12	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	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			74.93	79.16	66.56	75.01	97.15	248.89	182.75	188.13	182.20	179.01	178.10	177.19	1729.08	
TOTAL APGENCO			1512.62	1565.43	1372.39	1441.94	1407.09	1775.38	1712.50	1815.64	1892.36	2113.07	2134.13	2277.37	21019.93	

Form 4.2 Energy Dispatch

Central Generating Stations																
NTPC																
NTPC (SR)																
NTPC (SR)		190.62	150.04	169.52	189.73	180.73	187.08	196.96	190.62	196.96	196.96	177.93	196.96	2224.10		
NTPC (SR) Stage III		48.13	49.69	48.13	49.69	49.69	48.13	49.69	48.13	49.69	49.69	44.87	49.69	585.21		
Total NTPC(SR)		238.75	199.73	217.65	239.42	230.42	235.21	246.65	238.75	246.65	246.65	222.80	246.65	2809.31		
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		
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		
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		121.36	125.44	104.85	83.88	97.82	102.19	112.25	108.55	112.25	125.44	113.29	125.44	1332.74		
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)		121.36	125.44	104.85	83.88	97.82	102.19	112.25	108.55	112.25	125.44	113.29	125.44	1332.74		
Total NTPC		360.11	325.17	322.50	323.29	328.24	337.40	358.89	347.30	358.89	372.08	336.09	372.08	4142.04		
NLC TS-II																
Stage-I		27.32	28.70	27.40	26.20	19.73	25.59	19.30	20.17	17.93	25.34	25.08	27.84	290.59		
Stage-II		48.05	50.33	48.17	34.01	41.20	35.61	41.09	35.50	48.51	49.08	44.63	49.19	525.37		
Total NLC		75.37	79.03	75.57	60.21	60.94	61.21	60.39	55.66	66.43	74.42	69.71	77.03	815.96		
NPC																
NPC-MAPS		11.33	11.61	11.33	11.61	5.80	11.33	11.61	11.33	11.61	11.61	9.90	11.61	130.67		
NPC-Kaiga unit I		35.69	36.56	35.69	36.56	36.56	35.69	18.28	35.69	36.56	36.56	31.63	36.56	412.05		
NPC-Kaiga unit II		18.41	18.86	18.41	18.86	18.86	0.00	18.86	18.41	18.86	18.86	16.32	18.86	203.59		
Total NPC		65.44	67.03	65.44	67.03	61.23	47.02	48.75	65.44	67.03	67.03	57.85	67.03	746.31		
NTPC - Simhadri																
NTPC Simhadri Stage I		276.36	285.57	276.36	285.57	211.88	239.51	285.57	276.36	285.57	285.57	276.36	285.57	3270.26		
NTPC Simhadri Stage II		120.02	124.02	60.01	120.02	124.02	120.02	124.02	120.02	124.02	124.02	120.02	124.02	1404.27		
Total NTPC- Simhadri		396.38	409.60	336.37	405.60	335.90	359.54	409.60	396.38	409.60	409.60	396.38	409.60	4674.53		
CGS - New																
NPC-Kaiga unit IV		18.41	18.86	18.41	18.86	18.86	18.41	18.86	18.41	18.86	18.86	16.32	18.86	222.00		
Bundled power under JVNSM		13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	13.80	165.66		
Vallur Thermal Power Plant		38.18	39.46	38.18	30.63	39.46	38.18	39.46	29.90	39.46	59.18	53.46	59.18	504.73		
TOTAL CGS		967.70	952.95	870.28	919.42	858.43	875.56	949.76	926.89	974.08	1014.98	943.61	1017.59	11271.23		
APGPCL																
APGPCL I - Allocated capacity		2.73	2.82	2.73	2.82	2.82	4.74	2.82	2.73	2.82	2.82	2.55	2.82	35.23		
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		
APGPCL II - Allocated capacity		8.71	9.00	8.71	9.00	9.00	9.00	9.00	8.71	9.00	9.00	8.13	9.00	97.22		
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		
Total Apgpcl		11.44	11.82	11.44	11.82	11.82	4.74	11.82	11.44	11.82	11.82	10.67	11.82	132.45		

Form 4.2 Energy Dispatch

Form 4.2 Energy Dispatch																
IPPS																
GVK			43.92	44.59	44.19	45.57	44.77	43.92	45.57	44.19	45.80	45.57	41.28	45.26	534.62	
Spectrum			45.17	46.68	45.17	46.68	46.68	45.17	46.68	45.17	31.12	46.68	45.60	45.17	535.96	
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	
Kondapalli (Gas)			72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	72.19	866.22	
BSES			30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	30.40	364.80	
GVK Extension			0.00	1.83	2.58	2.22	1.84	1.47	1.27	1.02	0.87	0.72	0.54	0.50	14.85	
Vemagiri			5.67	5.40	4.34	3.73	3.09	2.48	1.92	1.71	1.46	1.10	0.91	0.84	32.65	
Gautami			7.90	6.77	4.09	3.27	3.87	3.10	2.67	2.15	1.84	1.53	1.14	1.05	39.37	
Konaseema			7.56	6.48	5.21	4.47	3.71	1.63	2.55	2.06	1.76	1.46	1.09	1.00	38.98	
															0.00	
															0.00	
															0.00	
TOTAL IPPS			212.79	214.33	208.17	208.52	206.53	200.35	203.24	198.88	185.42	199.65	193.15	196.40	2427.45	
NCE																
NCE - Bio-Mass			7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	7.24	86.91	
NCE - Bagasse			4.54	5.43	2.61	0.84	0.57	0.57	4.54	5.43	2.61	0.84	0.57	0.57	29.12	
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	0.00	0.00	
NCE - Industrial Waste based power project			3.09	3.56	3.91	2.49	0.85	0.85	3.09	3.56	3.91	2.49	0.85	0.85	29.50	
NCE - Wind Power			21.47	21.47	171.78	171.78	171.78	171.78	21.47	21.47	21.47	21.47	21.47	21.47	858.91	
NCE - Mini Hydel			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.00	1.33	1.33	0.00	0.00	0.00	0.00	1.33	1.33	5.33	
NCE-Others			3.63	3.63	3.63	3.63	3.63	3.63	43.53	43.53	43.53	43.53	43.53	43.53	282.96	
TOTAL NCE			39.98	41.32	189.17	185.98	185.40	185.40	79.89	81.23	78.77	75.58	75.00	75.00	1292.73	
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	
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	
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	
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	
Corporate Power (MT)			0.00	0.00	19.90	41.12	41.12	39.80	41.12	39.80	41.12	41.12	37.14	41.12	383.37	
KSK Mahanadi (MT)			0.00	0.00	53.06	109.66	109.66	106.12	109.66	106.12	109.66	109.66	99.05	109.66	1022.31	
Hinduja			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.46	130.46	130.46	130.46	521.84	
RLNG based IPP's			162.12	162.30	162.21	97.45	162.21	122.09	162.08	162.18	81.51	0.00	7.01	162.19	1443.34	
			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	
TOTAL OTHERS			162.12	162.30	235.17	248.23	312.99	268.01	312.86	308.10	362.75	281.24	273.66	443.43	3370.86	
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	
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	
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	
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	
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	
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	
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	
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	0.00	0.00	0.00	
Bi-lateral Sales(PTC etc.)			552.72	552.72	552.72	552.72	552.72	552.72	552.72	552.72	552.72	254.84	552.72	552.72	6334.76	
Pool Purchases			0.00	181.49	0.81	0.00	0.00	0.00	0.00	109.30	147.17	55.54	0.00	0.00	494.30	
Pool Sales			-27.76	0.00	0.00	-39.84	-75.29	-114.70	-50.65	0.00	0.00	-68.50	-18.95	-395.70		
TOTAL MARKET			524.96	734.21	553.53	512.88	477.43	438.02	502.07	662.02	699.89	310.37	484.22	533.77	6433.37	
TOTAL (From All Sources)			3431.61	3682.36	3440.14	3528.78	3459.69	3747.47	3772.13	4004.21	4205.10	4006.70	4114.45	4555.38	45948.01	

Form 5: Revenue from current tariff

Revenue from Current Tariffs (Rs. Crs.)	Base Year							2009-10						
	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	2843.78	0.00	2843.78	0.00	0.00	0.00	2843.78	3134.39	0.00	3134.39	0.00	0.00	0.00	3134.39
Category I (A&B) - Domestic	1281.27	0.00	1281.27				1281.27	1463.72	0.00	1463.72				1463.72
Category II (A & B) - Non-domestic/Commercial	890.32	0.00	890.32				890.32	963.05	0.00	963.05				963.05
Category LT-II (C) Advertising Hoardings		0.00	0.00				0.00		0.00	0.00				0.00
Category III (A & B) - Industrial	489.67	0.00	489.67				489.67	503.78	0.00	503.78				503.78
Category IV (A,B &C) - Cottage Industries & Dhobighats	3.12	0.00	3.12				3.12	3.10	0.00	3.10				3.10
Category V (A,B & C) - Irrigation and Agriculture	31.17	0.00	31.17				31.17	30.53	0.00	30.53				30.53
Category VI (A & B) - Local Bodies, St. Lighting & PWS	122.70	0.00	122.70				122.70	143.96	0.00	143.96				143.96
Category VII (A & B) - General Purpose	22.62	0.00	22.62				22.62	24.28	0.00	24.28				24.28
Category VIII (A & B) -Temporary Supply	2.93	0.00	2.93				2.93	1.97	0.00	1.97				1.97
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 11 KV	1318.91	22.51	1296.40	0.00	0.00	0.00	1296.40	1430.59	8.08	1422.51	0.00	0.00	0.00	1422.51
HT-I Industry Segregated	808.42	22.51	785.91				785.91	896.11	8.08	888.03				888.03
Lights & Fans	32.02	0.00	32.02				32.02	0.00	0.00	0.00				0.00
Colony consumption	1.24	0.00	1.24				1.24	0.00	0.00	0.00				0.00
Seasonal Industries	1.17	0.00	1.17				1.17	0.35	0.00	0.35				0.35
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I (B) Ferro-Alloys	1.32	0.00	1.32				1.32	4.89	0.00	4.89				4.89
HT-II - Others	429.56	0.00	429.56				429.56	480.83	0.00	480.83				480.83
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-III Aviation activity at Airports		0.00	0.00				0.00		0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	7.26	0.00	7.26				7.26	7.62	0.00	7.62				7.62
HT-IV B Agriculture	0.53	0.00	0.53				0.53	0.10	0.00	0.10				0.10
HT - IV (C) Composite P.W.S Schemes	0.00	0.00	0.00				0.00	4.61	0.00	4.61				4.61
HT-VI Townships and Residential Colonies	28.71	0.00	28.71				28.71	29.20	0.00	29.20				29.20
HT-VII - Green Power	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
HT - IX -Temporary Supply	8.68	0.00	8.68				8.68	6.88	0.00	6.88				6.88
		0.00	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	1348.38	73.58	1274.80	0.00	0.00	0.00	1274.80	1503.89	53.20	1450.69	0.00	0.00	0.00	1450.69
HT-I Industry Segregated	1156.96	73.58	1083.38				1083.38	1313.86	53.20	1260.66				1260.66
Lights & Fans	28.26	0.00	28.26				28.26	0.00	0.00	0.00				0.00
Colony consumption	1.94	0.00	1.94				1.94	0.00	0.00	0.00				0.00
Seasonal Industries	1.68	0.00	1.68				1.68	0.28	0.00	0.28				0.28
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I (B) Ferro-Alloys	15.61	0.00	15.61				15.61	35.09	0.00	35.09				35.09
HT-II - Others	137.02	0.00	137.02				137.02	137.17	0.00	137.17				137.17
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00	2.30	0.00	2.30				2.30
HT-III Aviation activity at Airports		0.00	0.00				0.00	0.02	0.00	0.02				0.02
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00	5.67	0.00	5.67				5.67
HT-IV A Govt. Lift Irrigation Schemes	1.40	0.00	1.40				1.40	2.30	0.00	2.30				2.30
HT-IV B Agriculture	0.10	0.00	0.10				0.10	0.02	0.00	0.02				0.02
HT - IV (C) Composite P.W.S Schemes	0.00	0.00	0.00				0.00	1.51	0.00	1.51				1.51
HT-VI Townships and Residential Colonies	5.42	0.00	5.42				5.42	5.67	0.00	5.67				5.67

Form 5: Revenue from current tariff

HT-VII - Green Power	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
HT - IX -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	0.00	0.00				0.00
HT Category at 132 KV	877.80	53.56	824.24	0.00	0.00	0.00	824.24	980.69	36.48	944.21	0.00	0.00	0.00	944.21
HT-I Industry Segregated	686.66	53.56	633.10				633.10	766.26	36.48	729.78				729.78
Lights & Fans	2.15	0.00	2.15				2.15	0.00	0.00	0.00				0.00
Colony consumption	5.24	0.00	5.24				5.24	0.00	0.00	0.00				0.00
Seasonal Industries	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I (B) Ferro-Alloys	43.41	0.00	43.41				43.41	59.41	0.00	59.41				59.41
HT-II - Others	40.52	0.00	40.52				40.52	41.90	0.00	41.90				41.90
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-III Aviation activity at Airports		0.00	0.00				0.00		0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	59.30	0.00	59.30				59.30	68.15	0.00	68.15				68.15
HT-IV B Agriculture	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
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	40.53	0.00	40.53				40.53	44.98	0.00	44.98				44.98
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- VIII - RESCOs	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
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Total	6388.87	149.65	6239.22	0.00	0.00	0.00	6239.22	7049.57	97.76	6951.81	0.00	0.00	0.00	6951.81

Form 5: Revenue from current tariff

Revenue from Current Tariffs (Rs. Crs.)	2010-11							2011-12						
	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	3479.99	0.00	3479.99	0.00	0.00	0.00	3479.99	4046.08	0.00	4046.08	0.00	0.00	0.00	4046.08
Category I (A&B) - Domestic	1615.63	0.00	1615.63				1615.63	1852.63	0.00	1852.63				1852.63
Category II (A & B) - Non-domestic/Commercial	1093.43	0.00	1093.43				1093.43	1266.50	0.00	1266.50				1266.50
Category LT-II (C) Advertising Hoardings		0.00	0.00				0.00		0.00	0.00				0.00
Category III (A & B) - Industrial	568.43	0.00	568.43				568.43	666.24	0.00	666.24				666.24
Category IV (A,B &C) - Cottage Industries & Dhobighats	3.18	0.00	3.18				3.18	3.42	0.00	3.42				3.42
Category V (A,B & C) - Irrigation and Agriculture	31.48	0.00	31.48				31.48	46.56	0.00	46.56				46.56
Category VI (A & B) - Local Bodies, St. Lighting & PWS	138.76	0.00	138.76				138.76	177.91	0.00	177.91				177.91
Category VII (A & B) - General Purpose	26.52	0.00	26.52				26.52	30.32	0.00	30.32				30.32
Category VIII (A & B) -Temporary Supply	2.56	0.00	2.56				2.56	2.49	0.00	2.49				2.49
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 11 KV	1803.38	3.32	1800.06	0.00	0.00	0.00	1800.06	2007.81	0.00	2007.81	0.00	0.00	0.00	2007.81
HT-I Industry Segregated	1059.42	3.32	1056.10				1056.10	1006.80	0.00	1006.80				1006.80
Lights & Fans	41.63	0.00	41.63				41.63	43.04	0.00	43.04				43.04
Colony consumption	1.17	0.00	1.17				1.17	1.13	0.00	1.13				1.13
Seasonal Industries	2.09	0.00	2.09				2.09	2.54	0.00	2.54				2.54
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	26.80	0.00	26.80				26.80	188.25	0.00	188.25				188.25
HT-I (B) Ferro-Alloys	2.75	0.00	2.75				2.75	4.26	0.00	4.26				4.26
HT-II - Others	621.74	0.00	621.74				621.74	677.88	0.00	677.88				677.88
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-III Aviation activity at Airports		0.00	0.00				0.00		0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	8.76	0.00	8.76				8.76	11.57	0.00	11.57				11.57
HT-IV B Agriculture	0.04	0.00	0.04				0.04	2.96	0.00	2.96				2.96
HT - IV (C) Composite P.W.S Schemes	1.73	0.00	1.73				1.73	6.08	0.00	6.08				6.08
HT-VI Townships and Residential Colonies	30.23	0.00	30.23				30.23	46.61	0.00	46.61				46.61
HT-VII - Green Power	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
HT - IX -Temporary Supply	7.03	0.00	7.03				7.03	16.69	0.00	16.69				16.69
	0.00	0.00	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	1875.09	17.99	1857.10	0.00	0.00	0.00	1857.10	2110.18	0.00	2110.18	0.00	0.00	0.00	2110.18
HT-I Industry Segregated	1534.54	17.99	1516.55				1516.55	1431.87	0.00	1431.87				1431.87
Lights & Fans	37.84	0.00	37.84				37.84	41.71	0.00	41.71				41.71
Colony consumption	1.55	0.00	1.55				1.55	2.05	0.00	2.05				2.05
Seasonal Industries	2.21	0.00	2.21				2.21	3.38	0.00	3.38				3.38
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	39.90	0.00	39.90				39.90	294.32	0.00	294.32				294.32
HT-I (B) Ferro-Alloys	49.51	0.00	49.51				49.51	55.60	0.00	55.60				55.60
HT-II - Others	199.97	0.00	199.97				199.97	258.98	0.00	258.98				258.98
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-III Aviation activity at Airports		0.00	0.00				0.00		0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	2.50	0.00	2.50				2.50	4.33	0.00	4.33				4.33
HT-IV B Agriculture	0.01	0.00	0.01				0.01	0.01	0.00	0.01				0.01
HT - IV (C) Composite P.W.S Schemes	0.72	0.00	0.72				0.72	2.58	0.00	2.58				2.58
HT-VI Townships and Residential Colonies	6.35	0.00	6.35				6.35	15.13	0.00	15.13				15.13

Form 5: Revenue from current tariff

HT-VII - Green Power	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
HT - IX -Temporary Supply	0.00	0.00	0.00				0.00	0.22	0.00	0.22				0.22
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 132 KV	1140.17	12.21	1127.96	0.00	0.00	0.00	1127.96	1368.26	0.00	1368.26	0.00	0.00	0.00	1368.26
HT-I Industry Segregated	874.75	12.21	862.54				862.54	934.64	0.00	934.64				934.64
Lights & Fans	3.16	0.00	3.16				3.16	2.87	0.00	2.87				2.87
Colony consumption	5.41	0.00	5.41				5.41	5.80	0.00	5.80				5.80
Seasonal Industries	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	24.55	0.00	24.55				24.55	174.58	0.00	174.58				174.58
HT-I (B) Ferro-Alloys	59.80	0.00	59.80				59.80	56.05	0.00	56.05				56.05
HT-II - Others	47.70	0.00	47.70				47.70	49.49	0.00	49.49				49.49
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-III Aviation activity at Airports		0.00	0.00				0.00		0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00				0.00		0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	72.23	0.00	72.23				72.23	80.02	0.00	80.02				80.02
HT-IV B Agriculture	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
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	52.57	0.00	52.57				52.57	64.82	0.00	64.82				64.82
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- VIII - RESCOs	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
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Total	8298.63	33.52	8265.11	0.00	0.00	0.00	8265.11	9532.32	0.00	9532.32	0.00	0.00	0.00	9532.32

Form 5: Revenue from current tariff

Revenue from Current Tariffs (Rs. Crs.)	2012-13							2013-14						
	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	4662.26	0.00	4662.26	0.00	0.00	0.00	4662.26	6061.49	0.00	6061.49	0.00	0.00	0.00	6061.49
Category I (A&B) - Domestic	2139.99	0.00	2139.99				2139.99	2845.81	0.00	2845.81				2845.81
Category II (A & B) - Non-domestic/Commercial	1446.12	0.00	1446.12				1446.12	1918.69	0.00	1918.69				1918.69
Category LT-II (C) Advertising Hoardings	4.44	0.00	4.44				4.44	5.91	0.00	5.91				5.91
Category III (A & B) - Industrial	708.55	0.00	708.55				708.55	872.54	0.00	872.54				872.54
Category IV (A,B &C) - Cottage Industries & Dhobighats	5.22	0.00	5.22				5.22	5.67	0.00	5.67				5.67
Category V (A,B & C) - Irrigation and Agriculture	54.42	0.00	54.42				54.42	57.05	0.00	57.05				57.05
Category VI (A & B) - Local Bodies, St. Lighting & PWS	264.38	0.00	264.38				264.38	311.93	0.00	311.93				311.93
Category VII (A & B) - General Purpose	37.34	0.00	37.34				37.34	41.99	0.00	41.99				41.99
Category VIII (A & B) -Temporary Supply	1.80	0.00	1.80				1.80	1.90	0.00	1.90				1.90
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 11 KV	2245.08	0.00	2245.08	0.00	0.00	0.00	2245.08	2962.84	0.00	2962.84	0.00	0.00	0.00	2962.84
HT-I Industry Segregated	1108.24	0.00	1108.24				1108.24	1490.55	0.00	1490.55				1490.55
Lights & Fans	47.28	0.00	47.28				47.28	59.43	0.00	59.43				59.43
Colony consumption	1.07	0.00	1.07				1.07	1.34	0.00	1.34				1.34
Seasonal Industries	2.89	0.00	2.89				2.89	3.59	0.00	3.59				3.59
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	188.33	0.00	188.33				188.33	238.10	0.00	238.10				238.10
HT-I (B) Ferro-Alloys	5.76	0.00	5.76				5.76	10.42	0.00	10.42				10.42
HT-II - Others	765.32	0.00	765.32				765.32	1008.85	0.00	1008.85				1008.85
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	26.00	0.00	26.00				26.00	34.41	0.00	34.41				34.41
HT-III Aviation activity at Airports	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)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	6.43	0.00	6.43				6.43	8.92	0.00	8.92				8.92
HT-IV B Agriculture	0.06	0.00	0.06				0.06	0.06	0.00	0.06				0.06
HT - IV (C) Composite P.W.S Schemes	10.97	0.00	10.97				10.97	13.50	0.00	13.50				13.50
HT-VI Townships and Residential Colonies	44.73	0.00	44.73				44.73	53.20	0.00	53.20				53.20
HT-VII - Green Power	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
HT - IX -Temporary Supply	38.01	0.00	38.01				38.01	40.45	0.00	40.45				40.45
	0.00	0.00	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	2499.85	0.00	2499.85	0.00	0.00	0.00	2499.85	3351.07	0.00	3351.07	0.00	0.00	0.00	3351.07
HT-I Industry Segregated	1687.69	0.00	1687.69				1687.69	2290.06	0.00	2290.06				2290.06
Lights & Fans	49.00	0.00	49.00				49.00	61.45	0.00	61.45				61.45
Colony consumption	1.93	0.00	1.93				1.93	2.43	0.00	2.43				2.43
Seasonal Industries	3.71	0.00	3.71				3.71	4.95	0.00	4.95				4.95
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	312.75	0.00	312.75				312.75	396.36	0.00	396.36				396.36
HT-I (B) Ferro-Alloys	85.06	0.00	85.06				85.06	110.84	0.00	110.84				110.84
HT-II - Others	312.16	0.00	312.16				312.16	426.52	0.00	426.52				426.52
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	12.17	0.00	12.17				12.17	16.17	0.00	16.17				16.17
HT-III Aviation activity at Airports	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)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-IV A Govt. Lift Irrigation Schemes	14.15	0.00	14.15				14.15	15.56	0.00	15.56				15.56
HT-IV B Agriculture	0.01	0.00	0.01				0.01	0.01	0.00	0.01				0.01
HT - IV (C) Composite P.W.S Schemes	5.30	0.00	5.30				5.30	6.13	0.00	6.13				6.13
HT-VI Townships and Residential Colonies	15.85	0.00	15.85				15.85	20.49	0.00	20.49				20.49

Form 5: Revenue from current tariff

HT-VII - Green Power	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
HT - IX -Temporary Supply	0.09	0.00	0.09				0.09	0.10	0.00	0.10				0.10
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 132 KV	1561.23	0.00	1561.23	0.00	0.00	0.00	1561.23	2148.87	0.00	2148.87	0.00	0.00	0.00	2148.87
HT-I Industry Segregated	1054.70	0.00	1054.70				1054.70	1427.12	0.00	1427.12				1427.12
Lights & Fans	3.18	0.00	3.18				3.18	4.21	0.00	4.21				4.21
Colony consumption	5.67	0.00	5.67				5.67	7.23	0.00	7.23				7.23
Seasonal Industries	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	194.12	0.00	194.12				194.12	250.93	0.00	250.93				250.93
HT-I (B) Ferro-Alloys	50.59	0.00	50.59				50.59	65.15	0.00	65.15				65.15
HT-II - Others	36.11	0.00	36.11				36.11	48.30	0.00	48.30				48.30
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	1.54	0.00	1.54				1.54	2.04	0.00	2.04				2.04
HT-III Aviation activity at Airports	30.71	0.00	30.71				30.71	32.32	0.00	32.32				32.32
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	1.49	0.00	1.49				1.49	1.23	0.00	1.23				1.23
HT-IV A Govt. Lift Irrigation Schemes	93.12	0.00	93.12				93.12	210.63	0.00	210.63				210.63
HT-IV B Agriculture	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
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	90.00	0.00	90.00				90.00	99.71	0.00	99.71				99.71
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- VIII - RESCOs	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
	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Total	10968.42	0.00	10968.42	0.00	0.00	0.00	10968.42	14524.27	0.00	14524.27	0.00	0.00	0.00	14524.27

Base Year

Consumer Category	Data Link	Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
		No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount	
LT Category	Form-7	0	0.00	0	0.00	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	0	0.00	0	22.51	
HT-I Industry Segregated							22.51	
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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 33 KV		0	0.00	0	0.00	0	73.58	
HT-I Industry Segregated							73.58	
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 - RESCOs							
HT - IX -Temporary Supply							
HT Category at 132 KV		0	0.00	0	0.00	0	53.56
HT-I Industry Segregated							53.56
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 - RESCOs							
HT - IX -Temporary Supply							
Total (LT & HT)						0.00	149.65

2009-10

Consumer Category		Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
		No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount	
LT Category		0	0.00	0	0.00	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	0	0.00	139	8.08	
HT-I Industry Segregated						139	8.08	
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)								

Form 5a: Incentives current

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 33 KV		0	0.00	0	0.00	95	53.20
HT-I Industry Segregated						95	53.20
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 - RESCOs							
HT - IX -Temporary Supply							
HT Category at 132 KV		0	0.00	0	0.00	17	36.48
HT-I Industry Segregated						17	36.48
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 - RESCOs							
HT - IX -Temporary Supply							
Total (LT & HT)						251.00	97.76

2010-11

Consumer Category		Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
		No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount	
LT Category		0	0.00	0	0.00	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	0	0.00	332	3.32	
HT-I Industry Segregated						332	3.32	
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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 33 KV		0	0.00	0	0.00	118	17.99	
HT-I Industry Segregated						118	17.99	
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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 132 KV		0	0.00	0	0.00	15	12.21	
HT-I Industry Segregated						15	12.21	
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 - RESCOs								
HT - IX -Temporary Supply								
Total (LT & HT)						465.00	33.52	

2011-12

Consumer Category		Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
	No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount		
LT Category		0	0.00	0	0.00	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	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 33 KV		0	0.00	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 132 KV		0	0.00	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
Total (LT & HT)						0.00	0.00	

2012-13

Consumer Category		Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
		No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount	
LT Category		0	0.00	0	0.00	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	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 33 KV		0	0.00	0	0.00	0	0.00	
HT-I Industry Segregated						0	0.00	
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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 132 KV		0	0.00	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
Total (LT & HT)						0.00	0.00	

2013-14

Consumer Category		Load Factor Incentives						Remarks
		> 50% and <= 70%		> 70%		Total		
		No. of consumers	Incentives Amount	No. of consumers	Incentives Amount	No. of consumers	Incentive Amount	
LT Category		0	0.00	0	0.00	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	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
HT Category at 33 KV		0	0.00	0	0.00	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 - RESCOs								
HT - IX -Temporary Supply								
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 - RESCOs								
HT - IX -Temporary Supply								
Total (LT & HT)						0.00	0.00	

Form 5b

Consumers switching to competition

This form refers to Open Access eligible consumers located in the licensee's area of supply and availing supply from other licensees.

Revenue from Current Tariffs	Detail Links	Base Year								2009-10										
		Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)
LT Category		0	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	0.00	0.00
Category I (A&B) - Domestic	Form 5					0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category II (A,B & C) - Non-domestic/Commercial						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category LT-II (C) Advertising Hoardings						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category III (A & B) - Industrial						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category IV (A,B &C) - Cottage Industries & Dhobighats						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category V (A, B & C) - Irrigation and Agriculture						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category VI (A & B) - Local Bodies, St. Lighting & PWS						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category VII (A & B) - General Purpose						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Category VIII (A & B) - Temporary Supply						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT Category at 11 KV		0	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	0.00	0.00
HT-I Industry Segregated						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Lights & Fans						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Colony consumption						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Seasonal Industries						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I (B) Ferro-Alloys						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-III Aviation activity at Airports						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)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV A Govt. Lift Irrigation Schemes						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV B Agriculture						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
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-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- VIII - RESCOs						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 Category at 33 KV		0	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	0.00	0.00
HT-I Industry Segregated						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Lights & Fans						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Colony consumption						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Seasonal Industries						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I (B) Ferro-Alloys						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-III Aviation activity at Airports						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)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV A Govt. Lift Irrigation Schemes						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV B Agriculture						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
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-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- VIII - RESCOs						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			

Revenue from Current Tariffs	Detail Links	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)
HT - IX -Temporary Supply						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT Category at 132 KV		0	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	0.00	0.00
HT-I Industry Segregated						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Lights & Fans						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Colony consumption						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
Seasonal Industries						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-I (B) Ferro-Alloys						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-III Aviation activity at Airports						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)						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV A Govt. Lift Irrigation Schemes						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
HT-IV B Agriculture						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
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						0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00			
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- VIII - RESCOs						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			
Total		0	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	0.00	0.00

Form 5b

This form refers to Open Access eligible consumers locate

	2010-11					2011-12								2012-13						
Revenue from Current Tariffs	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges
LT Category		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00
Category I (A&B) - Domestic		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category II (A, B & C) - Non-domestic/Commercial		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category LT-II (C) Advertising Hoardings		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category III (A & B) - Industrial		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category V (A, B & C) - Irrigation and Agriculture		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category VII (A & B) - General Purpose		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Category VIII (A & B) -Temporary Supply		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 11 KV		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00
HT-I Industry Segregated		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Lights & Fans		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Colony consumption		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Seasonal Industries		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
HT-II - Others		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 - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-III Aviation activity at Airports		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)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV B Agriculture		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
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
HT- VIII - RESCOs		0.00	0.00	0.00	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					0.00	0.00	0.00
HT Category at 33 KV		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00
HT-I Industry Segregated		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Lights & Fans		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Colony consumption		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Seasonal Industries		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
HT-II - Others		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 - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-III Aviation activity at Airports		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)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV B Agriculture		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
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
HT- VIII - RESCOs		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00

Revenue from Current Tariffs	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges
HT - IX -Temporary Supply		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		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00
HT-I Industry Segregated		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Lights & Fans		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Colony consumption		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
Seasonal Industries		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
HT-II - Others		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 - Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-III Aviation activity at Airports		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)		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT-IV B Agriculture		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
HT- IV (C) Composite P.W.S Schemes		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		0.00	0.00	0.00	0.00					0.00	0.00	0.00	0.00					0.00	0.00	0.00
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
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
HT- VIII - RESCOs		0.00	0.00	0.00	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					0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	0.00	0.00

Form 5b

This form refers to Open Access eligible consumers locate

Revenue from Current Tariffs	Total Charges	2013-14								
		Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	
LT Category	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	
Category I (A&B) - Domestic	0.00					0.00	0.00	0.00	0.00	
Category II (A, B & C) - Non-domestic/Commercial	0.00					0.00	0.00	0.00	0.00	
Category LT-II (C) Advertising Hoardings	0.00					0.00	0.00	0.00	0.00	
Category III (A & B) - Industrial	0.00					0.00	0.00	0.00	0.00	
Category IV (A,B &C) - Cottage Industries & Dhobighats	0.00					0.00	0.00	0.00	0.00	
Category V (A, B & C) - Irrigation and Agriculture	0.00					0.00	0.00	0.00	0.00	
Category VI (A & B) - Local Bodies, St. Lighting & PWS	0.00					0.00	0.00	0.00	0.00	
Category VII (A & B) - General Purpose	0.00					0.00	0.00	0.00	0.00	
Category VIII (A & B) - Temporary Supply	0.00					0.00	0.00	0.00	0.00	
HT Category at 11 KV	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	
HT-I Industry Segregated	0.00					0.00	0.00	0.00	0.00	
Lights & Fans	0.00					0.00	0.00	0.00	0.00	
Colony consumption	0.00					0.00	0.00	0.00	0.00	
Seasonal Industries	0.00					0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00					0.00	0.00	0.00	0.00	
HT-II - Others	0.00					0.00	0.00	0.00	0.00	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-III Aviation activity at Airports	0.00					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	0.00	
HT-IV A Govt. Lift Irrigation Schemes	0.00					0.00	0.00	0.00	0.00	
HT-IV B Agriculture	0.00					0.00	0.00	0.00	0.00	
HT - IV (C) Composite P.W.S Schemes	0.00					0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies	0.00					0.00	0.00	0.00	0.00	
HT-VII - Green Power	0.00					0.00	0.00	0.00	0.00	
HT- VIII - RESCOs	0.00					0.00	0.00	0.00	0.00	
HT - IX -Temporary Supply	0.00					0.00	0.00	0.00	0.00	
HT Category at 33 KV	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	
HT-I Industry Segregated	0.00					0.00	0.00	0.00	0.00	
Lights & Fans	0.00					0.00	0.00	0.00	0.00	
Colony consumption	0.00					0.00	0.00	0.00	0.00	
Seasonal Industries	0.00					0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00					0.00	0.00	0.00	0.00	
HT-II - Others	0.00					0.00	0.00	0.00	0.00	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-III Aviation activity at Airports	0.00					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	0.00	
HT-IV A Govt. Lift Irrigation Schemes	0.00					0.00	0.00	0.00	0.00	
HT-IV B Agriculture	0.00					0.00	0.00	0.00	0.00	
HT - IV (C) Composite P.W.S Schemes	0.00					0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies	0.00					0.00	0.00	0.00	0.00	
HT-VII - Green Power	0.00					0.00	0.00	0.00	0.00	
HT- VIII - RESCOs	0.00					0.00	0.00	0.00	0.00	

Revenue from Current Tariffs	Total Charges	Number of Consumers switching to competition	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	
HT - IX -Temporary Supply	0.00					0.00	0.00	0.00	0.00	
HT Category at 132 KV	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	
HT-I Industry Segregated	0.00					0.00	0.00	0.00	0.00	
Lights & Fans	0.00					0.00	0.00	0.00	0.00	
Colony consumption	0.00					0.00	0.00	0.00	0.00	
Seasonal Industries	0.00					0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00					0.00	0.00	0.00	0.00	
HT-II - Others	0.00					0.00	0.00	0.00	0.00	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0.00					0.00	0.00	0.00	0.00	
HT-III Aviation activity at Airports	0.00					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	0.00	
HT-IV A Govt. Lift Irrigation Schemes	0.00					0.00	0.00	0.00	0.00	
HT-IV B Agriculture	0.00					0.00	0.00	0.00	0.00	
HT- IV (C) Composite P.W.S Schemes	0.00					0.00	0.00	0.00	0.00	
HT-V Railway Traction	0.00					0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies	0.00					0.00	0.00	0.00	0.00	
HT-VII - Green Power	0.00					0.00	0.00	0.00	0.00	
HT- VIII - RESCOs	0.00					0.00	0.00	0.00	0.00	
HT - IX -Temporary Supply	0.00					0.00	0.00	0.00	0.00	
Total	0.00	0	0.00	0.00		0.00	0.00	0.00	0.00	

The form refers to revenue from Open Access consumers served within or outside area of supply of the licensee
may be classified as districts, regions or states or other licensee's area of supply or any other suitable combination.

[illegible]

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-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		0	0.00		0.00	0	0.00	0.00

2009-10

[illegible]

HT-II - Others - 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	0	0.00		0.00	0	0.00		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-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	0	0.00		0.00	0	0.00		0.00

2010-11

[illegible]

Category VII (A & B) - General Purpose									
Category VIII (A & B) -Temporary Supply									
HT Category at 11 KV		0	0.00		0.00	0	0.00		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-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 33 KV		0	0.00		0.00	0	0.00		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-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		0	0.00		0.00	0	0.00		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-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		0	0.00		0.00	0	0.00		0.00

2012-13

				Area 1				Area 2	
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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 - RESCOs									
HT - IX -Temporary Supply									
Total		0	0.00		0.00	0	0.00		0.00

2013-14

[illegible]

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 - RESCOs									
HT - IX -Temporary Supply									
HT Category at 132 KV		0	0.00		0.00	0	0.00		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 - RESCOs									
HT - IX -Temporary Supply									
Total		0	0.00		0.00	0	0.00		0.00

Remarks

[illegible]

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		Grid Support Charges (Rs. Crs)	Non - tariff		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	Apportion	
LT Total - (Existing Categories)	6337982				14707.67	0.00	163.66	10689393.22	2610.35	69.29	22.87	135.19	6.09	2843.78	0.00	2843.78	0.00	0.00	0.00	28.96	8.68	2881.42
Category- Domestic (All)	4653038				4473.44	0.00	0.00	3939736.29	1169.71	0.00	16.07	95.48	0.00	1281.27	0.00	1281.27	0.00	0.00	0.00	10.61	2.64	1294.52
Category I Domestic	4653038				4473.44	0.00	0.00	3939736.29	1169.71	0.00	16.07	95.48	0.00	1281.27	0.00	1281.27	0.00	0.00	0.00	10.61	2.64	1294.52
0 - 50 units	2379264	1.45	0.00	0.00	1920.03	0.00	0.00	1157450.62	278.40	0.00	16.07	40.91		335.38								
51 - 100 units	1042894	2.80	0.00	0.00	1036.16	0.00	0.00	915773.39	290.12	0.00		25.03		315.15								
101 - 200 units	861146	3.05	0.00	0.00	868.02	0.00	0.00	1065158.63	264.75	0.00		20.67		285.41								
201 - 300 units	235223	4.75	0.00	0.00	275.14	0.00	0.00	425609.04	130.69	0.00		5.65		136.34								
above 300units	134511	5.50	0.00	0.00	374.09	0.00	0.00	375744.61	205.75	0.00		3.23		208.98								
Category II - Non-domestic/Commrli (A & B)	609861				1479.50	0.00	0.00	1155931.54	869.30	0.00	6.72	14.30	0.00	890.32	0.00	890.32	0.00	0.00	0.00	4.00	0.87	895.19
Lt - II	609861				1479.50	0.00	0.00	1155931.54	869.30	0.00	6.72	14.30	0.00	890.32	0.00	890.32						
0-50 units	332764	3.85	0.00	0.00	204.23	0.00	0.00	348951.95	78.63	0.00	6.72	7.65		93.00								
Above 50 units	277097	6.20	0.00	0.00	1275.27	0.00	0.00	806979.59	790.67	0.00		6.65		797.32								
Category III (A & B) - Industrial	51481				1101.76	0.00	163.66	1102650.15	413.16	68.60	0.00	2.61	5.30	489.67	0.00	489.67	0.00	0.00	0.00	11.55	0.65	501.87
Category III (A) - Industrial	50112				850.76	0.00	0.00	1102650.15	319.04	48.96	0.00	1.38	3.92	373.29								
(i) Industrial Normal	50112	3.75	0.00	444.00	850.76	0.00	0.00	1102650.15	319.04	48.96		1.38	3.92	373.29								
(ii) Industrial Optional									0.00	0.00				0.00								
(iii) Pisciculture/Prawn culture									0.00	0.00				0.00								
(iv) Sugarcane crushing									0.00	0.00				0.00								
Category III (B) - Industrial (Optional)	1369				251.00	0.00	163.66	0.00	94.13	19.64	0.00	1.23	1.38	116.37								
SSI Units	1369	3.75	1200.00	0.00	251.00	0.00	163.66		94.13	19.64		1.23	1.38	116.37								
Seasonal Industries									0.00	0.00				0.00								
Category IV- Cottage Industries, Dhubighats	5264				15.46	0.00	0.00	16950.08	2.78	0.20	0.00	0.13	0.00	3.12	0.00	3.12	0.00	0.00	0.00	0.09	0.01	3.22
Cat -IV - Cottage Industr. & Dhubhi Ghats	5264	1.80	0.00	120.00	15.46	0.00	0.00	16950.08	2.78	0.20		0.13		3.12								
Cat -IV - Poultry farms with upto 1000 birds									0.00	0.00				0.00								
Category V (A & B) - Irrig & Agriculture (1+2+3)	937845				6970.95	0.00	0.00	4203695.00	10.39	0.00	0.00	20.78	0.00	31.17	0.00	31.17	0.00	0.00	0.00	2.04	4.12	37.33
Category V(A) - Agriculture (1)	929059				6886.14	0.00	0.00	4161584.50	8.69	0.00	0.00	20.58	0.00	29.27	0.00							
DSM	915505				6801.91	0.00	0.00	4093667.50	2.09	0.00	0.00	20.28	0.00	22.37								
Corporate Farmers & IT Assesses	2747	1.00			17.84			13671.00	1.78	0.00		0.06		1.85								
Wet Land Farmers (Holdings >2.5 acre)	354	0.20			0.76			1730.50	0.02	0.00		0.01		0.02								
Dry Land Farmers (Connections > 3 nos.)	2259	0.20			14.55			11008.00	0.29	0.00		0.05		0.34								
Wet Land Farmers (Holdings <= 2.5 acre)	2	0.00			0.00			0.00	0.00	0.00		0.00		0.00								
Dry Land Farmers (Connections <= 3 nos.)	910143	0.00			6768.76			4067258.00	0.00	0.00		20.16		20.16								
Non-DSM	13554				84.23	0.00	0.00	67917.00	6.60	0.00	0.00	0.30	0.00	6.90								
Corporate Farmers & IT Assesses	1892	2.00			15.92			13052.00	3.18	0.00		0.04		3.23								
Wet Land Farmers (Holdings >2.5 acre)	7350	0.50			40.04			34230.00	2.00	0.00		0.16		2.17								
Dry Land Farmers (Connections > 3 nos.)	4284	0.50			28.27			20635.00	1.41	0.00		0.10		1.51								
Wet Land Farmers (Holdings <= 2.5 acre)	19	0.20			0.00			0.00	0.00	0.00		0.00		0.00								
Dry Land Farmers (Connections <= 3 nos.)	9	0.20			0.00			0.00	0.00	0.00		0.00		0.00								
Category LT V(B) - Tatkal	8786				84.81	0.00	0.00	42110.50	1.70	0.00	0.00	0.20	0.00	1.90	0.00							
Out of Turn with DSM Measures	8786	0.20		0	84.81			42110.50	1.70	0.00		0.20		1.90								
LT V(A) (ii) Rural Horticulture Nurseries									0.00	0.00				0.00								
Category VI - Local Bodies, St. Lighting & PV	62044				607.85	0.00	0.00	252509.16	120.76	0.49	0.00	1.45	0.00	122.70	0.00	122.70	0.00	0.00	0.00	0.65	0.36	123.71
VI(A) - Street Lighting	39389				312.73	0.00	0.00	119290.98	90.51	0.00	0.00	0.91	0.00	91.42								
Minor Panchayats	16908	1.56			97.07			45651.60	15.14	0.00		0.37		15.51								
Major Panchayats	2294	2.08			27.69			10896.00	5.76	0.00		0.06		5.81								
Nagarpalikas & Municipalities (Gr.3)	500	2.74			8.27			2502.50	2.27	0.00		0.01		2.28								
Municipalities (Gr.1 & 2)	1053	3.26			12.04			6897.55	3.93	0.00		0.03		3.95								
Municipalities Selection / Special Group	510	3.53			4.68			2115.00	1.65	0.00		0.01		1.66								
Corporations	18124	3.79			162.98			51228.33	61.77	0.00		0.43		62.20								
VI(B) - PWS Schemes	22655				295.12	0.00	0.00	133218.18	30.25	0.49	0.00	0.54	0.00	31.28								
Minor/Major Panchayats	19566				250.40	0.00	0.00	112901.00	11.54	0.00	0.00	0.47	0.00	12.00								
Upto 2500 units/Year	14495	0.20	0	0	32.82	0.00	0.00	28034.00	0.66	0.00		0.35		1.00								
Above 2500 units/Year	5071	0.50	0	0	217.58	0.00	0.00	84867.00	10.88	0.00		0.12		11.00								
All Nagarpalikas & Municipalities	1396				25.59	0.00	0.00	10057.77	10.21	0.24	0.00	0.03	0.00	10.48								
Upto 1000 Units	814	3.75	0.00	240.00	5.05	0.00	0.00	4848.96	1.89	0.12		0.02		2.03								
Balance Units	582	4.05	0.00	240.00	20.54	0.00	0.00	5208.81	8.32	0.13		0.01		8.45								
Municipal Corporations	1693				19.13	0.00	0.00	10259.41	8.50	0.25	0.00	0.04	0.00	8.79								
Upto 1000 Units	1293	4.05	0.00	240.00	5.42	0.00	0.00	6993.47	2.20	0.17		0.03		2.39								
Balance Units	400	4.60	0.00	240.00	13.71	0.00	0.00	3265.94	6.31	0.08		0.01		6.39								

Category VII (A&B)	18304				55.26	0.00	0.00	17921.00	22.10	0.00	0.08	0.44	0.00	22.62	0.00	22.62	0.00	0.00	0.00	0.02	0.03	22.67
Cat VII (A) - General Purpose	18304	4.00	0.00	0.00	55.26	0.00	0.00	17921.00	22.10	0.00	0.08	0.44	0.00	22.62	0.00	22.62				0.02	0.03	22.67
Category VIII-Temporary Supply	145				3.45	0.00	0.00	0.00	2.14	0.00	0.00	0.00	0.79	2.93	0.00	2.93	0.00	0.00	0.00			2.93
Temp. Supply (for Irrg. & Agriculture)	145	6.20	0.00	0.00	3.45	0.00	0.00	0.00	2.14	0.00	0	0	0.79	2.93								
Temp. Supply (Other than Irrig and Agrl.)	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00								
New L T Categories (Total)	0				0	0	0	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	0	0	0	0		0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00			0.00
TOTAL (LT including new categories)	6337982				14707.67	0.00	163.66	10689393.22	2610.35	69.29	22.87	135.19	6.09	2843.78	0.00	2843.78	0.00	0.00	0.00	28.96	8.68	2881.42
HIGH TENSION	4600				9332.29	0.00	2563.11	0.00	2939.22	601.92	0.00	3.95	0.00	3545.09	149.65	3395.44	0.00	0.00	0.00	2.40	5.52	3403.35
HT Category at 11 kV	4218				3009.84	0.00	1097.47	0.00	1072.97	242.44	0.00	3.51	0.00	1318.91	22.51	1296.40	0.00	0.00	0.00	2.40	5.46	1304.25
HT-I Indl General (Segregated)	2405	3.25	2340.00	0.00	1990.49	0.00	681.54	0.00	646.91	159.48		2.03		808.42	22.51	785.91	0.00	0.00	0.00	2.32	4.52	792.75
Lights & Fans	0	4.40	0.00	0.00	72.78	0.00	0.00	0.00	32.02	0.00		0.00		32.02	0.00	32.02	0.00	0.00	0.00	0.00	0.00	32.02
Colony consumption	0	4.00	0.00	0.00	3.10	0.00	0.00	0.00	1.24	0.00		0.00		1.24	0.00	1.24	0.00	0.00	0.00	0.00	0.00	1.24
Seasonal Industries	8	4.30	2340.00	0.00	1.88	0.00	1.51	0.00	0.81	0.35		0.01		1.17	0.00	1.17	0.00	0.00	0.00	0.00	0.00	1.17
HT - I (B) Ferro-alloys	1	2.45	0.00	0.00	5.38	0.00	1.48	0.00	1.32	0.00		0.00		1.32	0.00	1.32	0.00	0.00	0.00	0.00	0.00	1.32
HT-II - Industrial Non Segregated	1576	4.30	2340.00	0.00	809.39	0.00	342.80	0.00	348.04	80.22		1.31		429.56	0.00	429.56	0.00	0.00	0.00	0.06	0.70	430.32
HT-IV A Govt Lift Irrigation	74	2.36	0.00	0.00	30.45	0.00	25.28	0.00	7.19	0.00		0.07		7.26	0.00	7.26	0.00	0.00	0.00	0.02	0.18	7.46
HT-IV B Irrigation & Agriculture	40	0.35	0.00	0.00	15.04	0.00	12.58	0.00	0.53	0.00		0.00		0.53	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.53
HT-VI -Colony Supply	89	4.00	0.00	0.00	71.60	0.00	25.48	0.00	28.64	0.00		0.07		28.71	0.00	28.71	0.00	0.00	0.00	0.05	0.05	28.76
HT- VII Green Power	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
Rural co-operatives	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
Temporary	25	6.45	3510.00	0.00	9.73	0.00	6.80	0.00	6.28	2.39		0.02		8.68	0.00	8.68	0.00	0.00	0.00	0.00	0.01	8.69
HT Category at 33 kV	343				3625.89	0.00	870.67	0.00	1116.86	231.24	0.00	0.28	0.00	1348.38	73.58	1274.80	0.00	0.00	0.00	0.00	0.00	1274.80
HT-I Indl General (Segregated)	276	3.00	2760.00	0.00	3184.89	0.00	729.20	0.00	955.47	201.26		0.23		1156.96	73.58	1083.38	0.00	0.00	0.00			1083.38
Lights & Fans	0	4.40	0.00	0.00	64.23	0.00	0.00	0.00	28.26	0.00		0.00		28.26	0.00	28.26	0.00	0.00	0.00			28.26
Colony consumption	0	4.00	0.00	0.00	4.85	0.00	0.00	0.00	1.94	0.00		0.00		1.94	0.00	1.94	0.00	0.00	0.00			1.94
Seasonal Industries	1	3.80	2760.00	0.00	3.64	0.00	1.03	0.00	1.38	0.28		0.01		1.68	0.00	1.68	0.00	0.00	0.00			1.68
HT - I (B) Ferro-alloys	3	2.45	0.00	0.00	63.70	0.00	9.60	0.00	15.61	0.00		0.00		15.61	0.00	15.61	0.00	0.00	0.00			15.61
HT-II - Industrial Non Segregated	52	3.80	2760.00	0.00	282.32	0.00	107.59	0.00	107.28	29.69		0.04		137.02	0.00	137.02	0.00	0.00	0.00			137.02
HT-IV A Govt Lift Irrigation	4	2.36	0.00	0.00	5.93	0.00	8.52	0.00	1.40	0.00		0.00		1.40	0.00	1.40	0.00	0.00	0.00			1.40
HT-IV B Irrigation & Agriculture	6	0.35	0.00	0.00	2.77	0.00	11.73	0.00	0.10	0.00		0.00		0.10	0.00	0.10	0.00	0.00	0.00			0.10
HT-VI -Colony Supply	1	4.00	0.00	0.00	13.56	0.00	3.00	0.00	5.42	0.00		0.00		5.42	0.00	5.42	0.00	0.00	0.00			5.42
HT- VII Green Power	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00			0.00
Temporary	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 Category at 132 kV	39				2696.56	0.00	594.97	0.00	749.40	128.24	0.00	0.16	0.00	877.80	53.56	824.24	0.00	0.00	0.00	0.00	0.06	824.30
HT-I Indl General (Segregated)	29	2.75	3000.00	0.00	2056.45	0.00	403.54	0.00	565.52	121.06		0.07		686.66	53.56	633.10	0.00	0.00	0.00			633.10
Lights & Fans	0	4.40	0.00	0.00	4.89	0.00	0.00	0.00	2.15	0.00		0.00		2.15	0.00	2.15	0.00	0.00	0.00			2.15
Colony consumption	0	4.00	0.00	0.00	13.09	0.00	0.00	0.00	5.24	0.00		0.00		5.24	0.00	5.24	0.00	0.00	0.00			5.24
Seasonal Industries	0	3.60	3000.00	0.00	0.00	0.00	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 (B) Ferro-alloys	2	2.45	0.00	0.00	177.17	0.00	32.00	0.00	43.41	0.00		0.00		43.41	0.00	43.41	0.00	0.00	0.00			43.41
HT-II - Industrial Non Segregated	4	3.60	3000.00	0.00	92.39	0.00	23.93	0.00	33.26	7.18		0.08		40.52	0.00	40.52	0.00	0.00	0.00			40.52
HT-IV A Govt Lift Irrigation	1	2.36	0.00	0.00	251.26	0.00	100.00	0.00	59.30	0.00		0.00		59.30	0.00	59.30	0.00	0.00	0.00			59.30
HT-IV B Irrigation & Agriculture	0	0.35	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			0.00
HT-V –RailwayTraction	3	4.00	0.00	0.00	101.31	0.00	35.50	0.00	40.52	0.00		0.01		40.53	0.00	40.53	0.00	0.00	0.00	0.06		40.59
HT-VI -Colony Supply	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- VII Green Power	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00			0.00
Temporary	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)	6342582				24039.95	0.00	2726.77	10689393.22	5549.57	671.20	22.87	139.14	6.09	6388.87	149.65	6239.22	0.00	0.00	0.00	31.36	14.20	6284.78

2009-10

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges			Non - tariff		Total Revenue (Net of Incentive s)
		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 (MW)	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 Revenue from Tariff (Rs crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)	Direct	Proportionate	
LT Total - (Existing Categories)	6727399				16259.01	0.00	179.45	11925677.06	2878.78	79.05	32.09	144.47	0.00	3134.39	0.00	3134.39	0.00	0.00	0.00	48.13	4.06	3186.59
Category I Domestic	4979918				5002.45	0.00	0.00	4502195.81	1339.09	0.00	22.18	102.45	0.00	1463.72	0.00	1463.72	0.00	0.00	0.00	12.76	1.29	1477.77
0 - 50 units	2476439	1.45	0.00	0.00	1995.59	0.00	0.00	1299880.73	289.36	0.00	22.18	42.37		353.91								
51 - 100 units	1097824	2.80	0.00	0.00	1230.51	0.00	0.00	1035164.63	344.54	0.00		26.35		370.89								
101 - 200 units	990523	3.05	0.00	0.00	1006.47	0.00	0.00	1249141.13	306.97	0.00		23.77		330.75								
201 - 300 units	270763	4.75	0.00	0.00	336.25	0.00	0.00	512419.26	159.72	0.00		6.50		166.21								
above 300 units	144369	5.50	0.00	0.00	433.63	0.00	0.00	405590.06	238.49	0.00		3.46		241.96								
Category II - Non-domestic/Commrli	643806				1603.71	0.00	0.00	1330382.0	938.18	0.00	9.79	15.08	0.00	963.05	0.00	963.05	0.00	0.00	0.00	12.81	0.42	976.28
LT - II	643806				1603.71	0.00	0.00	1330382.00	938.18	0.00	9.79	15.08	0.00	963.05	0.00							
0-50 units	346398	3.85	0.00	0.00	238.81	0.00	0.00	425501.00	91.94	0.00	9.79	7.94		109.67								
Above 50 units	297408	6.20	0.00	0.00	1364.91	0.00	0.00	904881.00	846.24	0.00		7.14		853.38								
Category III (A & B) - Industrial	52334				1127.01	0.00	179.45	1277982.40	422.63	78.28	0.00	2.87	0.00	503.78	0.00	503.78	0.00	0.00	0.00	17.47	0.29	521.54
Category III (A) - Industrial	50884				853.80	0.00	0.00	1277982.40	320.18	56.74	0.00	1.62	0.00	378.54								
(i) Industrial Normal	50884	3.75	0.00	444.00	853.80	0.00	0.00	1277982.40	320.18	56.74		1.62		378.54								
(ii) Industrial Optional									0.00	0.00				0.00								
(iii) Pisciculture/Prawn culture									0.00	0.00				0.00								
(iv) Sugarcane crushing									0.00	0.00				0.00								
(v) Poultry farms with above 1000 birds									0.00	0.00				0.00								
(vi) Mushroom & Rabbit Farms									0.00	0.00				0.00								
(vii) Floriculture in Green House									0.00	0.00				0.00								
Category III (B) - Industrial (Optional)	1450				273.21	0.00	179.45	0.00	102.45	21.53	0.00	1.25	0.00	125.24								
SSI Units	1450	3.75	1200.00	0.00	273.21	0.00	179.45	0.00	102.45	21.53		1.25		125.24								
Seasonal Industries									0.00	0.00				0.00								
Category IV- Cottage Industries, Dhobighats	5268				15.33	0.00	0.00	17477.00	2.76	0.21	0.00	0.13	0.00	3.10	0.00	3.10	0.00	0.00	0.00	0.13	0.00	3.23
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	5268	1.80	0.00	120.00	15.33	0.00	0.00	17477.00	2.76	0.21		0.13		3.10								
Cat -IV(B) - Poultry farms with above 1000 birds									0.00	0.00				0.00								
Category LT V(A&B) - Irrig & Agriculture (1+2)	960778				7749	0	0	4498411	8.47	0.00	0.00	22.06	0.00	31	0.00	30.53	0.00	0.00	0.00	0.87	1.87	33.26
Category V(A) - Agriculture	951913				7691	0	0	4454619	8.47	0.00	0.00	21.88	0.00	30	0.00							
With DSM measures	938763				7608.97	0.00	0.00	4387991.45	2.10	0.00	0.00	21.53	0.00	23.63								
Corporate Farmers & IT Assesses	2951	1.00	0.00	0.00	17.61	0.00	0.00	14542.50	1.76	0.00		0.07		1.83								
Wet Land Farmers (Holdings >2.5 acre)	174	0.20	0.00	0.00	0.58	0.00	0.00	919.76	0.01	0.00		0.01		0.02								
Dry Land Farmers (Connections > 3 nos.)	2742	0.20	0.00	0.00	16.60	0.00	0.00	13281.50	0.33	0.00		0.06		0.39								
Wet Land Farmers (Holdings <= 2.5 acre)	12323	0.00	0.00	0.00	86.53	0.00	0.00	57397.69	0.00	0.00		0.26		0.26								
Dry Land Farmers (Connections <= 3 nos.)	920573	0.00	0.00	0.00	7487.65	0.00	0.00	4301850.00	0.00	0.00		21.14		21.14								
Non-DSM measures	13150				82.19	0.00	0.00	66627.28	6.36	0.00	0.00	0.36	0.00	6.72								
Corporate Farmers & IT Assesses	1791	2.00	0.00	0.00	15.37	0.00	0.00	12705.50	3.07	0.00		0.05		3.12								
Wet Land Farmers (Holdings >2.5 acre)	8229	0.50	0.00	0.00	49.46	0.00	0.00	39416.00	2.47	0.00		0.17		2.65								
Dry Land Farmers (Connections > 3 nos.)	2825	0.50	0.00	0.00	15.67	0.00	0.00	13115.50	0.78	0.00		0.14		0.92								
Wet Land Farmers (Holdings <= 2.5 acre)	111	0.20	0.00	0.00	0.56	0.00	0.00	467.78	0.01	0.00		0.00		0.01								
Dry Land Farmers (Connections <= 3 nos.)	193	0.20	0.00	0.00	1.13	0.00	0.00	922.50	0.02	0.00		0.00		0.02								
Category LT V(A) (I & II) (2)	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	
LT V(A) (i) Salt farming units with CL upto 15HP									0.00	0.00				0.00	0.00							
LT V(A) (ii) Rural Horticulture Nurseries									0.00	0.00				0.00	0.00							
Category V (B) - Agriculture (Tatkal)	8865	0.00	0.00	0.00	57.85	0.00	0.00	43792.46	0.00	0.00	0.00	0.18	0.00	0.18	0.00	0.00						
Category VI - Local Bodies, St. Lighting & PV	65225				698.70	0.00	0.00	279577.66	141.84	0.56	0.00	1.56	0.00	143.96	0.00	143.96	0.00	0.00	0.00	4.09	0.17	148.23
VI(A) - Street Lighting	41270				387.81	0.00	0.00	132135.66	107.33	0.00	0.00	0.97	0.00	108.31								
Minor Panchayats	17590	1.56	0.00	0.00	135.85	0.00	0.00	48505.00	21.19	0.00		0.43		21.62								
Major Panchayats	2567	2.08	0.00	0.00	37.37	0.00	0.00	13505.00	7.77	0.00		0.07		7.84								
Nagarpalikas & Municipalities (Gr.3)	556	2.74	0.00	0.00	16.78	0.00	0.00	2808.00	4.60	0.00		0.01		4.61								
Municipalities (Gr.1 & 2)	1064	3.26	0.00	0.00	18.83	0.00	0.00	7000.00	6.14	0.00		0.03		6.16								
Municipalities Selection / Special Group	651	3.53	0.00	0.00	7.80	0.00	0.00	2765.00	2.75	0.00		0.02		2.77								
Corporations	18842	3.79	0.00	0.00	171.18	0.00	0.00	57552.66	64.88	0.00		0.42		65.30								
VI(B) PWS Schemes	23955				310.89	0.00	0.00	147442.00	34.50	0.56	0.00	0.59	0.00	35.65								
Minor/Major Panchayats	20621				255.91	0.00	0.00	124002.00	11.39	0.00	0.00	0.51	0.00	11.90								
Upto 2500 units/Year	17935	0.20	0.00	0.00	46.68	0.00	0.00	29532.00	0.93	0.00		0.12		1.05								
Above 2500 units/Year	2686	0.50	0.00	0.00	209.23	0.00	0.00	94470.00	10.46	0.00		0.39		10.85								
All Nagarpalikas & Municipalities	1582				30.84	0.00	0.00	11960.00	12.31	0.29	0.00	0.04	0.00	12.64								
Upto 1000 Units	852	3.75	0.00	240.00	5.89	0.00	0.00	5370.00	2.21	0.13		0.02		2.36								

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. Crores)	Non - tariff		Total Revenue (Net of incentives)
		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 (MW)	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)	Addition al Surcharge (Rs.Crs)		Direct	pportione	
LT Total - (Existing Categories)	7213085				17083.74	0.00	192.72	14421722.45	3213.30	77.91	41.61	153.64	-6.46	3479.99	0.00	3479.99	0.00	0.00	0.00	44.76	5.63	3530.39
Category I Domestic	5365757				5539.75	0.00	0.00	5826711.34	1478.45	0.00	27.47	109.71	0.00	1615.63	0.00	1615.63	0.00	0.00	0.00	12.72	2.30	1630.65
0 - 50 units	2358362	1.45	0.00	0.00	2272.78	0.00	0.00	1530756.16	329.55	0.00	27.47	37.53		394.55								
51 - 100 units	1151662	2.80	0.00	0.00	1285.24	0.00	0.00	1058372.67	359.87	0.00		27.64		387.51								
101 - 200 units	1193907	3.05	0.00	0.00	1115.34	0.00	0.00	1617170.51	340.18	0.00		28.65		368.83								
201 - 300 units	409018	4.75	0.00	0.00	368.85	0.00	0.00	779704.10	175.20	0.00		9.82		185.02								
above 300 units	252808	5.50	0.00	0.00	497.55	0.00	0.00	840707.90	273.65	0.00		6.07		279.72								
Category II - Non-domestic/Commr/ (A & B)	682457				1778.53	0.00	0.00	1908572	1064.86	0.00	12.61	15.95	0.00	1093.43	0.00	1093.43	0.00	0.00	0.00	12.90	0.76	1107.08
Lt - II (A)	682457				1778.53	0.00	0.00	1908572	1064.86	0.00	12.61	15.95	0.00	1093.43	0.00	1093.43	0.00	0.00				
0-50 units	338944	3.85	0.00	0.00	270.46	0.00	0.00	507646.75	104.13	0.00	12.61	9.44		126.18								
51 to 100 units	126958	6.20	0.00	0.00	650.15	0.00	0.00	248136.73	403.09	0.00		3.05		406.14								
More than 100 units	216555	6.50	0.00	0.00	857.91	0.00	0.00	1152788.20	557.64	0.00		3.46		561.11								
Category III (A & B) - Industrial	53576				1200.66	0.00	192.72	1214405.00	495.87	77.05	0.00	2.94	-7.43	568.43	0.00	568.43	0.00	0.00	0.00	14.05	0.51	582.99
Category III (A) - Industrial	52026				935.62	0.00	0.00	1214405.00	386.41	53.92	0.00	1.69	-5.33	436.69								
(i) Industrial Normal	52026	4.13	0.00	444.00	935.62	0.00	0.00	1214405.00	386.41	53.92		1.69	-5.33	436.69								
(ii) Industrial Optional									0.00	0.00				0.00								
(iii) Pisciculture/Prawn culture									0.00	0.00				0.00								
(iv) Sugarcane crushing									0.00	0.00				0.00								
(v) Poultry farms with above 1000 birds									0.00	0.00				0.00								
(vi) Mushroom & Rabbit Farms									0.00	0.00				0.00								
(vii) Floriculture in Green House									0.00	0.00				0.00								
Category III (B) - Industrial (Optional)	1550				265.04	0.00	192.72	0.00	109.46	23.13	0.00	1.25	-2.10	131.74								
SSI Units	1550	4.13	1200.00	0.00	265.04	0.00	192.72	0.00	109.46	23.13		1.25	-2.10	131.74								
Seasonal Industries									0.00	0.00				0.00								
Category IV- Cottage Industries, Dhobighats	5600				15.56	0.00	0.00	21200.50	2.80	0.25	0.00	0.13	0.00	3.18	0.00	3.18	0.00	0.00	0.00	0.13	0.00	3.32
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	5600	1.80	0.00	120.00	15.56	0.00	0.00	21200.50	2.80	0.25		0.13		3.18								
Cat -IV(B) - Poultry farms with above 1000 birds									0.00	0.00				0.00								
Category V (A & B) - Irrig & Agriculture	1010433				7769	0	0	5062710	9	0	0	23	0	31	0.00	31.48	0.00	0.00	0.00	0.87	1.87	34.21
Category V(A) - Agriculture	996887				7698	0	0	4996797	9	0	0	22	0	31	0.00							
Cat V(A) - Agriculture with DSM measures	983609				7613.48	0.00	0.00	4929024.97	2.13	0.00	0.00	22.15	0.00	24.28								
Corporate Farmers & IT Assesses	2967	1.00	0.00	0.00	17.72	0.00	0.00	15215.00	1.77	0.00		0.03		1.81								
Wet Land Farmers (Holdings >2.5 acre)	183	0.20	0.00	0.00	0.63	0.00	0.00	986.50	0.01	0.00		0.00		0.02								
Dry Land Farmers (Connections > 3 nos.)	2812	0.20	0.00	0.00	17.13	0.00	0.00	13810.50	0.34	0.00		0.05		0.40								
Wet Land Farmers (Holdings <= 2.5 acre)	13106	0.00	0.00	0.00	92.44	0.00	0.00	62948.69	0.00	0.00		0.29		0.29								
Dry Land Farmers (Connections <= 3 nos.)	964541	0.00	0.00	0.00	7485.56	0.00	0.00	4836064.28	0.00	0.00		21.77		21.77								
Cat V(A) - Agriculture with Non-DSM measur	13278				84.10	0.00	0.00	67772.50	6.60	0.00	0.00	0.27	0.00	6.87								
Corporate Farmers & IT Assesses	1895	2.00	0.00	0.00	16.28	0.00	0.00	13455.50	3.26	0.00		0.03		3.29								
Wet Land Farmers (Holdings >2.5 acre)	8232	0.50	0.00	0.00	50.11	0.00	0.00	39678.20	2.51	0.00		0.19		2.69								
Dry Land Farmers (Connections > 3 nos.)	2842	0.50	0.00	0.00	15.99	0.00	0.00	13224.50	0.80	0.00		0.05		0.85								
Wet Land Farmers (Holdings <= 2.5 acre)	114	0.20	0.00	0.00	0.58	0.00	0.00	481.80	0.01	0.00		0.00		0.01								
Dry Land Farmers (Connections <= 3 nos.)	195	0.20	0.00	0.00	1.14	0.00	0.00	932.50	0.02	0.00		0.00		0.02								
Category V(B) - Agriculture (Tatkal)	13546.00	0.00	0.00	0.00	71.83	0.00	0.00	65912.76	0.00	0.00	0.00	0.33	0.00	0.33	0.00	0.00						
Category VI - Local Bodies, St. Lighting & PV	67002				711.93	0.00	0.00	328725.29	136.56	0.61	0.00	1.60	0.00	138.76	0.00	138.76	0.00	0.00	0.00	4.09	0.17	143.03
VI(A) - Street Lighting	42290				365.28	0.00	0.00	181513.08	106.20	0.00	0.00	0.97	0.00	107.17								
Minor Panchayats	17859	1.56	0.00	0.00	108.21	0.00	0.00	66014.45	16.88	0.00		0.38		17.26								
Major Panchayats	2070	2.08	0.00	0.00	31.34	0.00	0.00	14598.23	6.52	0.00		0.05		6.57								
Nagarpalikas & Municipalities (Gr.3)	998	2.74	0.00	0.00	16.34	0.00	0.00	6756.38	4.48	0.00		0.02		4.50								
Municipalities (Gr.1 & 2)	1046	3.26	0.00	0.00	15.69	0.00	0.00	9224.64	5.12	0.00		0.03		5.14								
Municipalities Selection / Special Group	1083	3.53	0.00	0.00	7.80	0.00	0.00	6166.00	2.75	0.00		0.03		2.78								
Corporations	19234	3.79	0.00	0.00	185.90	0.00	0.00	78753.38	70.46	0.00		0.46		70.92								
VI(B) PWS Schemes	24712				346.64	0.00	0.00	147212.21	30.36	0.61	0.00	0.63	0.00	31.60								
Minor/Major Panchayats	21032				300.39	0.00	0.00	121996.79	11.08	0.00	0.00	0.54	0.00	11.62								
Upto 2500 units/Year	18426	0.20	0.00	0.00	131.46	0.00	0.00	30340.49	2.63	0.00		0.48		3.11								
Above 2500 units/Year	2606	0.50	0.00	0.00	168.93	0.00	0.00	91656.30	8.45	0.00		0.06		8.51								
All Nagarpalikas & Municipalities	1724				29.23	0.00	0.00	12694.25	11.74	0.30	0.00	0.04	0.00	12.08								
Upto 1000 Units	1053	3.75	0.00	240.00	3.38	0.00	0.00	6636.87	1.27	0.16		0.03		1.45								
Balance Units	671	4.05	0.00	240.00	25.85	0.00	0.00	6057.38	10.47	0.15		0.02		10.63								
Municipal Corporations	1956				17.02	0.00	0.00	12521.18	7.55	0.30	0.00	0.05	0.00	7.90								
Upto 1000 Units	1571	4.05	0.00	240.00	5.12	0.00	0.00	9363.84	2.07	0.22		0.04		2.34								

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. Crores)	Non - tariff		Total Revenue (Net of Incentives)
		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 (MW)	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	Proportionate	
LT Total - (Existing Categories)	757934				16758.50	2088.30	8379.75	6645118.52	3621.56	118.00	29.02	270.48	7.02	4046.08	0.00	4046.08	0.00	0.00	0.00	25.07	0.61	4071.75
Category I Domestic	5692482				5970.09	0.00	5944.23	0.00	1641.34	0.00	13.79	197.50	0.00	1852.63	0.00	1852.63	0.00	0.00	0.00	6.79	0.30	1859.72
0 - 50 units	2618894	1.45	0.00	0.00	2359.29	0.00	1607.09	0.00	342.10	0.00	13.79	69.61		425.50								
51 - 100 units	1153462	2.80	0.00	0.00	1420.17	0.00	1059.13	0.00	397.65	0.00		41.52		439.17								
101 - 200 units	1237357	3.05	0.00	0.00	1245.78	0.00	1629.67	0.00	379.96	0.00		51.97		431.93								
201 - 300 units	412535	4.75	0.00	0.00	416.12	0.00	763.79	0.00	197.65	0.00		19.80		217.46								
300-500 units	193990	6.00	0.00	0.00	259.33	0.00	517.16	0.00	155.60	0.00		10.48		166.07								
More than 500 units	76244	6.25	0.00	0.00	269.40	0.00	367.40	0.00	168.38	0.00		4.12		172.49								
Category II - Non-domestic/Commercial (A & B)	720096				1087.43	914.51	1974.04	0	1219.81	0.00	14.54	28.45	3.69	1266.50	0.00	1266.50	0.00	0.00	0.00	2.32	0.10	1268.92
Lt - II (A)	178367				1083.49	914.51	1968.31	0	1216.46	0.00	14.54	28.36	3.69	1263.05	0.00							
0-50 units	327836	3.85	0.00	0.00	275.74	15.34	497.90	0.00	112.07	0.00	14.54	12.53	3.69	142.83								
51 to 100 units	124845	6.20	0.00	0.00	154.85	15.08	169.52	0.00	105.36	0.00		5.23		110.59								
More than 100 units	255686	6.50	0.00	0.00	652.89	884.09	1300.89	0.00	999.04	0.00		10.60		1009.64								
LT-II(B) Advertising Hoardings	1729	8.50	0.00	0.00	3.94	0.00	5.73	0.00	3.35	0.00		0.09		3.44	0.00	3.44						3.44
Category III (A & B) - Industrial	54374				143.56	1173.79	174.36	1377334.00	544.07	114.02	0.00	4.86	3.29	666.24	0.00	666.24	0.00	0.00	0.00	5.85	0.06	672.15
Category III (A) - Industrial	52773				143.56	888.26	0.00	1377334.00	426.14	82.64	0.00	2.72	0.00	511.50								
(i) Industrial Normal	52773	4.13		600.00	143.56	888.26	0.00	1377334.00	426.14	82.64		2.72		511.50								
(ii) Industrial Optional (Seasonal)		4.13	1800.00	0.00					0.00	0.00				0.00								
(iii) Pisciculture/Prawn culture		1.25		600.00					0.00	0.00				0.00								
(iv) Sugarcane crushing		0.75		600.00					0.00	0.00				0.00								
(v) Poultry farms with above 1000 birds		4.13		600.00					0.00	0.00				0.00								
(vi) Mushroom & Rabbit Farms		4.13		600.00					0.00	0.00				0.00								
(vii) Floriculture in Green House		4.13		600.00					0.00	0.00				0.00								
Category III (B) - Industrial (Optional)	1601				0.00	285.53	174.36	0.00	117.92	31.38	0.00	2.14	3.29	154.74								
SSI Units	1601	4.13	1800.00	0.00	0.00	285.53	174.36	0.00	117.92	31.38		2.14	3.29	154.74								
Seasonal Industries	0	4.80	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00								
Category IV- Cottage Industries, Dhobighats	6054				16.14	0.00	0.00	23181.00	2.90	0.28	0.00	0.20	0.04	3.42	0.00	3.42	0.00	0.00	0.00	0.19	0.00	3.62
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	6054	1.80	0.00	120.00	16.14	0.00	0.00	23181.00	2.90	0.28		0.20	0.04	3.42								
Cat -IV(B) - Poultry farms with above 1000 birds	0	1.80	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00								
Cat-IV(C) Agro Based Activity	0	1.80	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00								
Category V (A,B & C) - Irrig & Agriculture	1004861				8740.15	0.00	0.00	5087211.78	10.95	0.00	0.00	35.61	0.00	46.56	0.00	46.56	0.00	0.00	0.00	1.12	0.11	47.79
Category V(A+B) - Agriculture	1004758				8739.91	0.00	0.00	5086689.00	10.93	0.00	0.00	35.61	0.00	46.54	0.00							
Cat V(A)(i) - Agriculture with DSM measures	992917				8658.08	0.00	0.00	5022050.93	2.85	0.00	0.00	35.18	0.00	38.04								
Corporate Farmers & IT Assesses	2656	1.50	0.00	0.00	14.90	0.00	0.00	13954.42	2.23	0.00		0.10		2.33								
Wet Land Farmers (Holdings >2.5 acre)	283	0.30	0.00	0.00	1.67	0.00	0.00	1474.53	0.05	0.00		0.01		0.06								
Dry Land Farmers (Connections > 3 nos.)	2812	0.30	0.00	0.00	19.00	0.00	0.00	14530.83	0.57	0.00		0.10		0.67								
Wet Land Farmers (Holdings <= 2.5 acre)	16582	0.00	0.00	0.00	108.64	0.00	0.00	82882.03	0.00	0.00		0.60		0.60								
Dry Land Farmers (Connections <= 3 nos.)	970584	0.00	0.00	0.00	8513.87	0.00	0.00	4909209.12	0.00	0.00		34.38		34.38								
Cat V(A)(ii) - Agriculture with Non-DSM measures	11841				81.83	0.00	0.00	64638.07	8.07	0.00	0.00	0.43	0.00	8.50								
Corporate Farmers & IT Assesses	1450	2.50	0.00	0.00	12.62	0.00	0.00	11461.13	3.16	0.00		0.05		3.21								
Wet Land Farmers (Holdings >2.5 acre)	7150	0.75	0.00	0.00	50.75	0.00	0.00	36823.06	3.81	0.00		0.26		4.06								
Dry Land Farmers (Connections > 3 nos.)	2345	0.75	0.00	0.00	12.36	0.00	0.00	11689.01	0.93	0.00		0.08		1.01								
Wet Land Farmers (Holdings <= 2.5 acre)	66	0.30	0.00	0.00	0.60	0.00	0.00	361.93	0.02	0.00		0.00		0.02								
Dry Land Farmers (Connections <= 3 nos.)	830	0.30	0.00	0.00	5.51	0.00	0.00	4302.94	0.17	0.00		0.03		0.20								
Category LT V(C) - Others	103				0.23	0.00	0.00	522.78	0.02	0.00	0.00	0.00	0.00	0.03	0.00	0.00			0.00	0.00	0.00	0.00
Salt farming units with Connected Load upto 15HP									0.00	0.00				0.00	0.00							
Rural Horticulture Nurseries	103	1.00	0.00	0.00	0.23	0.00	0.00	522.78	0.02	0.00		0.00		0.03	0.00							
Category VI - Local Bodies, St. Lighting & PV	69366				727.92	0.00	225.12	157391.74	173.19	2.29	0.00	2.43	0.00	177.91	0.00	177.91	0.00	0.00	0.00	8.74	0.04	186.68
VI(A) - Street Lighting	43779				380.41	0.00	225.12	0.00	125.31	0.00	0.00	1.53	0.00	126.84								
Minor Panchayats	18621	1.87	0.00	0.00	110.34	0.00	103.32	0.00	20.63	0.00		0.64		21.27								
Major Panchayats	2018	2.50	0.00	0.00	31.74	0.00	16.63	0.00	7.93	0.00		0.07		8.01								
Nagarpalikas & Municipalities (Gr.3)	1159	3.29	0.00	0.00	16.43	0.00	4.39	0.00	5.41	0.00		0.04		5.45								
Municipalities (Gr.1 & 2)	1130	3.59	0.00	0.00	15.84	0.00	5.03	0.00	5.69	0.00		0.04		5.73								
Municipalities Selection / Special Group	1306	3.88	0.00	0.00	9.58	0.00	3.97	0.00	3.72	0.00		0.05		3.76								
Corporations	19545	4.17	0.00	0.00	196.48	0.00	91.77	0.00	81.93	0.00		0.69		82.62								
VI(B) - PWS Schemes	25587				347.51	0.00	0.00	157391.74	47.88	2.29	0.00	0.90	0.00	51.07								
Minor/Major Panchayats	21619				302.01	0.00	0.00	134930.10	28.95	1.62	0.00	0.76	0.00	31.32								
Upto 2500 units/Year	19225	0.70	0.00	120.00	41.79	0.00	0.00	115910.38	2.93	1.39		0.67		4.99								

[illegible]

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. Crores)	Non - tariff		Total Revenue (Net of incentive s)
		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 (MW)	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)	Addition al Surcharge (Rs.Crs)		Direct	pportione	
LT Total - (Existing Categories)	7999553				16602.76	2934.34	9214.00	6829475.34	4155.48	152.70	52.89	301.19	0.00	4662.26	0.00	4662.26	0.00	0.00	0.00	31.78	1.07	4695.11
Category- Domestic (All)	6019177				6229.13	0.00	6346.66	0.00	1887.07	0.00	40.56	212.36	0.00	2139.99	0.00	2139.99	0.00	0.00	0.00	10.12	0.36	2150.47
Category I Domestic (CL <=500W)	3015582				1756.69	0.00	962.12	0.00	377.10	0.00	6.34	96.59	0.00	480.03	0.00	480.03	0.00	0.00	0.00	10.12	0.36	490.51
0 - 50 units	2239205	1.45	0.00	0.00	1063.59	0.00	692.40	0.00	154.22	0.00	6.34	67.18	0.00	227.74								
51 - 100 units	546341	2.60	0.00	0.00	423.60	0.00	185.51	0.00	110.14	0.00	0.00	19.67	0.00	129.80								
101 - 200 units	217455	3.60	0.00	0.00	208.37	0.00	79.46	0.00	75.01	0.00	0.00	9.13	0.00	84.15								
201 - 300 units	10732	5.75	0.00	0.00	38.79	0.00	4.05	0.00	22.30	0.00	0.00	0.52	0.00	22.82								
300-500 units	1488	6.75	0.00	0.00	15.45	0.00	0.57	0.00	10.43	0.00	0.00	0.08	0.00	10.51								
More than 500 units	361	7.25	0.00	0.00	6.89	0.00	0.13	0.00	4.99	0.00	0.00	0.02	0.00	5.01								
Category I(B) Domestic (CL>500W) - upto 10	1583109				961.22	0.00	2345.67	0.00	171.36	0.00	34.22	52.56	0.00	258.14								
0 - 50 units	738808	1.45	0.00	0.00	683.07	0.00	1148.32	0.00	99.05	0.00	34.22	22.16	0.00	155.43								
51 - 100 units	844301	2.60	0.00	0.00	278.15	0.00	1197.35	0.00	72.32	0.00	0.00	30.39	0.00	102.71								
Category I(B) Domestic (CL>500W) - above	1420486				3511.23	0.00	3038.88	0.00	1338.61	0.00	0.00	63.21	0.00	1401.82								
0 - 100 units	0	2.60	0.00	0.00	1661.89	0.00	0.00	0.00	432.09	0.00	0.00	0.00	0.00	432.09								
101 - 200 units	977484	3.60	0.00	0.00	1010.46	0.00	1753.33	0.00	363.77	0.00	0.00	41.05	0.00	404.82								
201 - 300 units	294575	5.75	0.00	0.00	355.85	0.00	707.34	0.00	204.61	0.00	0.00	14.14	0.00	218.75								
300-500 units	110719	6.75	0.00	0.00	241.06	0.00	355.72	0.00	162.71	0.00	0.00	5.98	0.00	168.69								
More than 500 units	37708	7.25	0.00	0.00	241.97	0.00	222.49	0.00	175.43	0.00	0.00	2.04	0.00	177.46								
Category II - Non-domestic/Commrli (A, B & C)	760096				252.01	1797.92	2240.47	0.00	1366.94	39.16	11.85	32.60	0.00	1450.56	0.00	1450.56	0.00	0.00	0.00	2.56	0.11	1453.24
Category II - Non-domestic/Commrli (A & B)	758153	0.00	0.00	0.00	250.98	1794.13</																

HT-IV B Irrigation & Agriculture	7	0.00	0.00	0.00	0.00	7.13	11.74	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	
HT- IV C- CP Water Supply Schemes	10	2.00	0.00	0.00	0.00	26.43	13.05	0.00	5.29	0.00	0.00	0.01	0.00	5.30	0.00	5.30	0.00	0.00	0.00	0.00	5.30	
HT-VI -Colony Supply	6	4.50	3000.00	0.00	0.00	31.40	5.71	0.00	14.13	1.71	0.00	0.01	0.00	15.85	0.00	15.85	0.00	0.00	0.00	0.00	15.85	
HT- VII Green Power	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	
HT-VIII Rural co-operatives	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	
HT-IX Temporary	1	8.03	0.00	0.00	0.00	0.11	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.09	0.00	0.09	0.00	0.00	0.00	0.00	0.09	
HT Category at 132 kV	66				0.00	3347.61	1196.72	0.00	1380.16	180.89	0.00	0.18	0.00	1561.23	0.00	1561.23	0.00	0.00	0.00	0.00	1561.24	
HT-I Indl Segregated	42	3.97	3000.00	0.00	0.00	2220.84	576.39	0.00	881.67	172.92	0.00	0.11	0.00	1054.70	0.00	1054.70	0.00	0.00	0.00	0.00	1054.70	
Lights & Fans	0	5.67	0.00	0.00	0.00	5.61	0.00	0.00	3.18	0.00	0.00	0.00	0.00	3.18	0.00	3.18	0.00	0.00	0.00	0.00	3.18	
Colony consumption	0	4.50	0.00	0.00	0.00	12.59	0.00	0.00	5.67	0.00	0.00	0.00	0.00	5.67	0.00	5.67	0.00	0.00	0.00	0.00	5.67	
Seasonal Industries	0	5.10	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	4.97	0.00	0.00	0.00	390.59	0.00	0.00	194.12	0.00	0.00	0.00	0.00	194.12	0.00	194.12	0.00	0.00	0.00	0.00	194.12	
HT - I(B) Ferro-alloys	3	3.65	0.00	0.00	0.00	138.57	43.65	0.00	50.58	0.00	0.00	0.01	0.00	50.59	0.00	50.59	0.00	0.00	0.00	0.00	50.59	
HT-II -Others	5	5.10	3000.00	0.00	0.00	61.26	16.18	0.00	31.24	4.85	0.00	0.01	0.00	36.11	0.00	36.11	0.00	0.00	0.00	0.00	36.11	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	6.10	0.00	0.00	0.00	2.52	0.00	0.00	1.54	0.00	0.00	0.00	0.00	1.54	0.00	1.54	0.00	0.00	0.00	0.00	1.54	
HT-III - Aviation Activity at AIRPORT	1	4.54	3000.00	0.00	0.00	60.77	10.40	0.00	27.59	3.12	0.00	0.00	0.00	30.71	0.00	30.71	0.00	0.00	0.00	0.00	30.71	
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	5.54	0.00	0.00	0.00	2.69	0.00	0.00	1.49	0.00	0.00	0.00	0.00	1.49	0.00	1.49	0.00	0.00	0.00	0.00	1.49	
HT -IV A Govt Lift Irrigation	10	3.25	0.00	0.00	0.00	286.45	488.60	0.00	93.10	0.00	0.00	0.03	0.00	93.12	0.00	93.12	0.00	0.00	0.00	0.00	93.12	
HT -IV B Irrigation & Agriculture	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	
HT- IV C- CP Water Supply Schemes	0	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	5	5.43	0.00	0.00	0.00	165.71	61.50	0.00	89.98	0.00	0.00	0.01	0.00	90.00	0.00	90.00	0.00	0.00	0.00	0.00	90.01	
HT-VI -Colony Supply	0	4.50	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Rural co-operatives	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	
HT-IX Temporary	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	
TOTAL(LT + HT)	8006399				16602.76	14851.19	13005.33	6829475.34	9544.55	1060.62	52.89	310.36	0.00	10968.42	0.00	10968.42	0.00	0.00	0.00	35.38	1.80	11005.60

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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. Crores)	Non - tariff		Total Revenue (Net of incentive s)
		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 (MW)	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)	8421277				19597.56	3859.40	9679.12	7140507.34	5531.70	158.03	55.43	316.34	0.00	6061.49	0.00	6061.49	0.00	0.00	0.00	36.06	1.20	6098.75
Category- Domestic (All)	6342661				8506.74	0.00	6672.45	0.00	2579.55	0.00	42.65	223.60	0.00	2845.81	0.00	2845.81	0.00	0.00	0.00	14.64	0.39	2860.84
Category I Domestic (CL <=500W)	3188889				2398.39	0.00	1018.68	0.00	512.89	0.00	6.99	102.05	0.00	621.92	0.00	621.92	0.00	0.00	0.00	14.64	0.39	636.96
0 - 50 units	2412175	1.45	0.00	0.00	1457.26	0.00	738.45	0.00	211.30	0.00	6.99	72.37	0.00	290.66								
51 - 100 units	504725	2.60	0.00	0.00	579.44	0.00	169.36	0.00	150.65	0.00	0.00	18.17	0.00	168.82								
101 - 200 units	259408	3.60	0.00	0.00	281.47	0.00	94.51	0.00	101.33	0.00	0.00	10.90	0.00	112.23								
201 - 300 units	10732	5.75	0.00	0.00	50.45	0.00	13.10	0.00	29.01	0.00	0.00	0.52	0.00	29.52								
300-500 units	1488	6.75	0.00	0.00	19.77	0.00	2.85	0.00	13.35	0.00	0.00	0.08	0.00	13.43								
More than 500 units	361	7.25	0.00	0.00	10.00	0.00	0.42	0.00	7.25	0.00	0.00	0.02	0.00	7.27								
Category I(B) Domestic(CL>500W) - upto 10	1662264				1289.38	0.00	2462.95	0.00	229.46	0.00	35.66	55.19	0.00	320.31								
0 - 50 units	775748	1.45	0.00	0.00	919.79	0.00	1205.73	0.00	133.37	0.00	35.66	23.27	0.00	192.30								
51 - 100 units	886516	2.60	0.00	0.00	369.59	0.00	1257.22	0.00	96.09	0.00	0.00	31.91	0.00	128.01								
Category I(B) Domestic(CL>500W) - above 10	1491508				4818.98	0.00	3190.82	0.00	1837.20	0.00	0.00	66.37	0.00	1903.57								
0 - 100 units	0	2.60	0.00	0.00	2276.16	0.00	0.00	0.00	591.80	0.00	0.00	0.00	0.00	591.80								
101 - 200 units	1026358	3.60	0.00	0.00	1391.97	0.00	1840.99	0.00	501.11	0.00	0.00	43.11	0.00	544.22								
201 - 300 units	309303	5.75	0.00	0.00	490.67	0.00	742.70	0.00	282.13	0.00	0.00	14.85	0.00	296.98								
300-500 units	116254	6.75	0.00	0.00	329.36	0.00	373.51	0.00	222.32	0.00	0.00	6.28	0.00	228.60								
More than 500 units	39593	7.25	0.00	0.00	330.81	0.00	233.61	0.00	239.83	0.00	0.00	2.14	0.00	241.97								
Category II - Non-domestic/Commrli (A, B & C)	801937				339.13	2411.46	2361.84	0.00	1836.65	41.28	12.28	34.40	0.00	1924.60	0.00	1924.60	0.00	0.00	0.00	10.82	0.20	1935.62
Category II - Non-domestic/Commrli (A & B)	799886				338.51	2405.64	2355.00	0.00	1830.85	41.28	12.28	34.28	0.00	1918.69	0.00	1918.69	0.00	0.00	0.00	2.63	0.13	1921.45
Lt - II (A) <500Watts	176234				178.74	0.00	61.62	0	91.24	0.00	4.51	6.79	0.00	102.54	0.00							
0-50 units	123331	3.85	0.00	0.00	96.48	0.00	42.56	0.00	37.15	0.00	4.51	4.44	0.00	46.10								
51 to 100 units	31853	6.00	0.00	0.00	34.82	0.00	11.39	0.00	20.89	0.00	0.00	1.34	0.00	22.23								
More than 100 units	21050	7.00	0.00	0.00	47.43	0.00	7.67	0.00	33.20	0.00	0.00	1.01	0.00	34.21								
Lt - II (B) >500Watts	623652				159.77	2405.64	2293.38	0.00	1739.61	41.28	7.77	27.50	0.00	1816.15								
0-100 units	406425	6.00	180.00	180.00	47.17	514.64	790.45	0.00	337.09	14.23	7.77	17.07	0.00	376.15								
More than 100 units	217227	7.00	180.00	180.00	112.60	1891.00	1502.93	0.00	1402.52	27.05	0.00	10.43	0.00	1440.00								
LT-III(C) Advertising Hoardings	2051	9.00	0.00	0.00	0.62	5.82	6.84	0.00	5.80	0.00	0.00	0.11	0.00	5.91	0.00	5.91	0.00	0.00	0.00	8.18	0.07	14.17
Category III (A & B) - Industrial	58372				44.53	1447.94	176.36	1341076.02	746.25	112.21	0.00	14.08	0.00	872.54	0.00	872.54	0.00	0.00	0.00			872.54
Category III (A) - Industrial	56759				35.26	1140.48	0.00	1341076.02	587.87	80.46	0.00	11.91	0.00	680.24								
(i) Industrial Normal	56759	5.00	0.00	600.00	35.26	1140.48	0.00	1341076.02	587.87	80.46	0.00	11.91	0.00	680.24								
(ii) Industrial Optional	0	5.00	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
(iii) Pisciculture/Prawn culture	0	2.12	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
(iv) Sugarcane crushing	0	1.62	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
(v) Poultry farms with above 1000 birds	0	5.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
(vi) Mushroom & Rabbit Farms	0	5.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
(vii) Floriculture in Green House	0	5.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
Category III (B) - Industrial (Optional)	1613				9.27	307.46	176.36	0.00	158.38	31.75	0.00	2.17	0.00	192.29								
SSI Units	1610	5.00	1800.00	0.00	9.27	307.30	176.08	0.00	158.29	31.69	0.00	2.17	0.00	192.15								
Seasonal Industries	3	5.67	1800.00	0.00	0.00	0.16	0.28	0.00	0.09	0.05	0.00	0.00	0.00	0.14								
Cat IV- Cottage Industries, Dhobighats & Other	6448				19.26	0.00	0.00	24783.52	5.14	0.30	0.00	0.23	0.00	5.67	0.00	5.67	0.00	0.00	0.00	0.16	0.00	5.84
Cat -IV(A) - Cottage Industr. & Dhobhi Ghats	6448	2.67	0.00	120.00	19.26	0.00	0.00	24783.52	5.14	0.30	0.00	0.23	0.00	5.67								
Cat -IV(B) - Poultry farms with above 1000 birds	0	2.67	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
Cat-IV(C) Agro Based Activity	0	2.67	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
Category V (A,B & C) - Irrig & Agriculture	1102858				9631.76	0.00	0.00	5594846.44	17.35	0.00	0.00	39.70	0.00	57.05	0.00	57.05	0.00	0.00	0.00	1.19	0.55	58.79
Category V(A+B) - Agriculture	1102752				9631.40	0.00	0.00	5594317.08	17.27	0.00	0.00	39.70	0.00	56.97	0.00			0.00	0.00	0.00		
Cat V(A) - Agriculture with DSM measures	1094960				9549.67	0.00	0.00	5549814.07	6.18	0.00	0.00	39.42	0.00	45.60								
Corporate Farmers & IT Assesses	2786	2.50	0.00	0.00	16.97	0.00	0.00	14671.58	4.24	0.00	0.00	0.10	0.00	4.34								
Wet Land Farmers (Holdings >2.5 acre)	3026	0.50	0.00	0.00	17.15	0.00	0.00	15177.78	0.86	0.00	0.00	0.11	0.00	0.97								
Dry Land Farmers (Connections > 3 nos.)	2470	0.50	0.00	0.00	21.57	0.00	0.00	12833.96	1.08	0.00	0.00	0.09	0.00	1.17								
Wet Land Farmers (Holdings <= 2.5 acre)	20576	0.00	0.00	0.00	133.16	0.00	0.00	103101.38	0.00	0.00	0.00	0.74	0.00	0.74								

Category LT V(C) - Others	106				0.35	0.00	0.00	529.36	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.00				0.00	0.00	0.00
Salt farming units with Connected Load upto 15	0	2.12	0.00	0.00	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 Horticulture Nurseries	106	2.12	0.00	0.00	0.35	0.00	0.00	529.36	0.08	0.00	0.00	0.00	0.00	0.08								
Category VI - Local Bodies, St. Lighting & PV	75997				966.19	0.00	401.06	179801.35	306.48	2.71	0.00	2.74	0.00	311.93	0.00	311.93	0.00	0.00	0.00	9.23	0.05	321.21
VI(A) - Street Lighting	46787				515	0	401	0	203.50	0.00	0.00	1.68	0.00	205.19								
Minor Panchayats	19527	2.37	0.00	0.00	153.89	0.00	255.56	0.00	36.47	0.00	0.00	0.70	0.00	37.17								
Major Panchayats	1958	3.00	0.00	0.00	37.99	0.00	23.88	0.00	11.40	0.00	0.00	0.07	0.00	11.47								
Nagarpalikas & Municipalities (Gr.3)	1615	3.79	0.00	0.00	27.42	0.00	35.69	0.00	10.39	0.00	0.00	0.06	0.00	10.45								
Municipalities (Gr.1 & 2)	1208	4.09	0.00	0.00	20.88	0.00	3.81	0.00	8.54	0.00	0.00	0.04	0.00	8.58								
Municipalities Selection / Special Group	1824	4.50	0.00	0.00	14.76	0.00	6.65	0.00	6.64	0.00	0.00	0.07	0.00	6.71								
Corporations	20655	5.00	0.00	0.00	260.12	0.00	75.47	0.00	130.06	0.00	0.00	0.74	0.00	130.81								
PWS Schemes	29210				451.14	0.00	0.00	179801.35	102.98	2.71	0.00	1.05	0.00	106.74								
Minor/Major Panchayats	24461				380.76	0.00	0.00	146037.19	67.71	1.75	0.00	0.88	0.00	70.34								
Upto 2500 units/Year	22357	1.45	0.00	120.00	130.84	0.00	0.00	129062.07	18.97	1.55	0.00	0.80	0.00	21.33								
Above 2500 units/Year	2104	1.95	0.00	120.00	249.92	0.00	0.00	16975.12	48.74	0.20	0.00	0.08	0.00	49.01								
All Nagarpalikas & Municipalities	2600				49.29	0.00	0.00	21519.91	24.38	0.52	0.00	0.09	0.00	24.99								
Upto 1000 Units	1886	4.50	0.00	240.00	5.35	0.00	0.00	10796.92	2.41	0.26	0.00	0.07	0.00	2.74								
Balance Units	714	5.00	0.00	240.00	43.93	0.00	0.00	10722.99	21.97	0.26	0.00	0.03	0.00	22.25								
Municipal Corporations	2149				21.09	0.00	0.00	12244.25	10.90	0.44	0.00	0.08	0.00	11.42								
Upto 1000 Units	1797	5.00	0.00	360.00	6.90	0.00	0.00	9595.64	3.45	0.35	0.00	0.06	0.00	3.86								
Balance Units	352	5.25	0.00	360.00	14.19	0.00	0.00	2648.61	7.45	0.10	0.00	0.01	0.00	7.56								
Category VII (A&B)	32864				87.42	0.00	66.19	0.00	38.38	1.53	0.50	1.58	0.00	41.99	0.00	41.99	0.00	0.00	0.00	0.01	0.00	42.01
Cat VII (A) - General Purpose	27487	4.50	240.00	0.00	78.20	0.00	61.24	0.00	35.19	1.47	0.50	1.32	0.00	38.48	0.00	38.48				0.01	0.00	38.50
Cat VII-B - Religious Places (CL <=1KW)	5377				9.22	0.00	4.94	0.00	3.19	0.06	0.00	0.26	0.00	3.51		3.51						3.51
Up to 200 units	4349	2.60	120.00	0.00	5.02	0.00	3.32	0.00	1.30	0.04	0.00	0.21	0.00	1.55								
Balance Units	1028	4.50	120.00	0.00	4.20	0.00	1.62	0.00	1.89	0.02	0.00	0.05	0.00	1.96								
Category VIII-Temporary Supply	140				2.52	0.00	1.23	0.00	1.89	0.00	0.00	0.01	0.00	1.90	0.00	1.90	0.00	0.00	0.00	0.00	0.00	1.90
VIII.A-Temp. Supply (for Irrg. & Agriculture)	0	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
VIII.B - Temp. Supply (Other than Irrig and Agrl.	140	7.50	0.00	0.00	2.52	0.00	1.23	0.00	1.89	0.00	0.00	0.01	0.00	1.90								
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)	8421277				19597.56	3859.40	9679.12	7140507.34	5531.70	158.03	55.43	316.34	0.00	6061.49	0.00	6061.49	0.00	0.00	0.00	36.06	1.20	6098.75
HIGH TENSION	7333				0	15658	4872	0	7225.35	1227.59	0.00	9.84	0.00	8462.78	0.00	8462.78	0.00	0.00	0.00	2.85	0.80	8466.43
HT Category at 11 kV	6723				0.00	4594.37	1880.41	0.00	2409.95	543.96	0.00	8.92	0.00	2962.84	0.00	2962.84	0.00	0.00	0.00	2.85	0.79	2966.47
HT-I Indl Segregated	3660	4.80	3000.00	0.00	0.00	2385.63	1135.00	0.00	1145.10	340.50	0.00	4.94	0.00	1490.55	0.00	1490.55	0.00	0.00	0.00	1.29	0.64	1492.47
Lights & Fans	0	6.00	0.00	0.00	0.00	99.06	0.00	0.00	59.43	0.00	0.00	0.00	0.00	59.43	0.00	59.43	0.00	0.00	0.00	0.00	0.00	59.43
Colony consumption	0	4.50	0.00	0.00	0.00	2.98	0.00	0.00	1.34	0.00	0.00	0.00	0.00	1.34	0.00	1.34	0.00	0.00	0.00	0.00	0.00	1.34
Seasonal Industries	13	5.97	3000.00	0.00	0.00	4.16	3.63	0.00	2.49	1.09	0.00	0.02	0.00	3.59	0.00	3.59	0.00	0.00	0.00	0.00	0.00	3.59
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0	5.80	0.00	0.00	0.00	410.52	0.00	0.00	238.10	0.00	0.00	0.00	0.00	238.10	0.00	238.10	0.00	0.00	0.00	0.00	0.00	238.10
HT - I (B) Ferro-alloys	1	4.48	0.00	0.00	0.00	23.26	1.88	0.00	10.42	0.00	0.00	0.00	0.00	10.42	0.00	10.42	0.00	0.00	0.00	0.00	0.00	10.42
HT-I - Industrial Non Segregated	2550	5.97	3000.00	0.00	0.00	1376.56	612.00	0.00	821.81	183.60	0.00	3.44	0.00	1008.85	0.00	1008.85	0.00	0.00	0.00	0.20	0.11	1009.16
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	6.97	0.00	0.00	0.00	49.37	0.00	0.00	34.41	0.00	0.00	0.00	0.00	34.41	0.00	34.41	0.00	0.00	0.00	0.00	0.00	34.41
HT-III - Aviation Activity at AIRPORT	0	5.39	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	6.39	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	0.00	0.00	0.00	0.00	0.00
HT-IV A Govt Lift Irrigation	112	3.25	0.00	0.00	0.00	26.98	32.84	0.00	8.77	0.00	0.00	0.15	0.00	8.92	0.00	8.92	0.00	0.00	0.00	1.34	0.03	10.29
HT-IV B Irrigation & Agriculture	47	0.00	0.00	0.00	0.00	16.78	15.42	0.00	0.00	0.00	0.00	0.06	0.00	0.06	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.06
HT-IV C- CP Water Supply Schemes	117	2.00	0.00	0.00	0.00	66.73	28.13	0.00	13.35	0.00	0.00	0.16	0.00	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	13.50
HT-VI - Townships & Colony Supply	110	4.50	3000.00	0.00	0.00	98.30	29.40	0.00	44.23	8.82	0.00	0.15	0.00	53.20	0.00	53.20	0.00	0.00	0.00	0.01	0.01	53.22
HT- VII Green Power	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
HT-VIII Rural co-operatives	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
HT-IX Temporary	113	8.96	4500.00	0.00	0.00	34.04	22.11	0.00	30.50	9.95	0.00	0.00	0.00	40.45	0.00	40.45	0.00	0.00	0.00	0.01	0.00	40.46
HT Category at 33 kV	542				0.00	6301.16	1652.17	0.00	2888.88	461.45	0.00	0.73	0.00	3351.07	0.00	3351.07	0.00	0.00	0.00	0.00	0.00	3351.07
HT-I Indl Segregated	393	4.37	3000.00	0.00	0.00	4362.50	1277.05	0.00	1906.41	383.12	0.00	0.53	0.00	2290.06	0.00	2290.06	0.00	0.00	0.00			2290.06
Lights & Fans	0	5.82	0.00	0.00	0.00	105.59	0.00	0.00	61.45	0.00	0.00	0.00	0.00	61.45	0.00	61.45	0.00	0.00	0.00			61.45
Colony consumption	0	4.50	0.00	0.00	0.00	5.40	0.00	0.00	2.43	0.00	0.00	0.00	0.00	2.43	0.00	2.43	0.00	0.00	0.00			2.43
Seasonal Industries	1	5.35	3000.00	0.00	0.00	7.45	3.20	0.00	3.99	0.96	0.00	0.00	0.00	4.95	0.00	4.95	0.00	0.00	0.00			4.95
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0	5.37	0.00	0.00	0.00	738.11	0.00	0.00	396.36	0.00	0.00	0.00	0.00	396.36	0.00	396.36	0.00	0.00	0.00			396.36
HT - I (B) Ferro-alloys																						

HT-VIII Rural co-operatives	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
HT-IX Temporary	1	8.03	0.00	0.00	0.00	0.12	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.10
HT Category at 132 kV	68				0.00	4762.63	1339.19	0.00	1926.51	222.18	0.00	0.18	0.00	2148.87	0.00	2148.87	0.00	0.00	0.00	0.00	0.00	0.00	0.01	2148.88
HT-I Indl Segregated	44	3.97	3000.00	0.00	0.00	3058.74	708.96	0.00	1214.32	212.69	0.00	0.12	0.00	1427.12	0.00	1427.12	0.00	0.00	0.00	0.00	0.00			1427.12
Lights & Fans	0	5.67	0.00	0.00	0.00	7.43	0.00	0.00	4.21	0.00	0.00	0.00	0.00	4.21	0.00	4.21	0.00	0.00	0.00	0.00	0.00			4.21
Colony consumption	0	4.50	0.00	0.00	0.00	16.06	0.00	0.00	7.23	0.00	0.00	0.00	0.00	7.23	0.00	7.23	0.00	0.00	0.00	0.00	0.00			7.23
Seasonal Industries	0	5.10	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	4.97	0.00	0.00	0.00	504.89	0.00	0.00	250.93	0.00	0.00	0.00	0.00	250.93	0.00	250.93	0.00	0.00	0.00	0.00	0.00			250.93
HT - I (B) Ferro-alloys	3	3.65	0.00	0.00	0.00	178.46	48.50	0.00	65.14	0.00	0.00	0.01	0.00	65.15	0.00	65.15	0.00	0.00	0.00	0.00	0.00			65.15
HT-II - Industrial Non Segregated	5	5.10	3000.00	0.00	0.00	83.71	18.63	0.00	42.69	5.59	0.00	0.01	0.00	48.30	0.00	48.30	0.00	0.00	0.00	0.00	0.00			48.30
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	6.10	0.00	0.00	0.00	3.34	0.00	0.00	2.04	0.00	0.00	0.00	0.00	2.04	0.00	2.04	0.00	0.00	0.00	0.00	0.00			2.04
HT-III - Aviation Activity at AIRPORT	1	4.54	3000.00	0.00	0.00	62.60	13.00	0.00	28.42	3.90	0.00	0.00	0.00	32.32	0.00	32.32	0.00	0.00	0.00	0.00	0.00			32.32
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	5.54	0.00	0.00	0.00	2.22	0.00	0.00	1.23	0.00	0.00	0.00	0.00	1.23	0.00	1.23	0.00	0.00	0.00	0.00	0.00			1.23
HT -IV A Govt Lift Irrigation	10	3.25	0.00	0.00	0.00	648.02	488.60	0.00	210.61	0.00	0.00	0.03	0.00	210.63	0.00	210.63	0.00	0.00	0.00	0.00	0.00			210.63
HT -IV B Irrigation & Agriculture	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
HT- IV C- CP Water Supply Schemes	0	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	5	5.43	0.00	0.00	0.00	183.60	61.50	0.00	99.70	0.00	0.00	0.01	0.00	99.71	0.00	99.71	0.00	0.00	0.00	0.00	0.00	0.01		99.72
HT-VI -Colony Supply	0	4.50	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Rural co-operatives	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
HT-IX Temporary	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
TOTAL(LT + HT)	8428610				19597.56	19517.57	14550.90	7140507.34	12757.05	1385.62	55.43	326.17	0.00	14524.27	0.00	14524.27	0.00	0.00	0.00	0.00	0.00	38.90	2.00	14565.17

Form 8

Revenue Deficit / Surplus at Current Tariffs and Charges

Items of Revenue Deficit/Surplus (Rs. Crs.)	Detail Links	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
Aggregate Revenue Requirement (Rs. Crs.)	Form 1	9542.85	9994.46	11361.41	14232.23	15810.50	20714.87
Total Revenue		6358.41	7089.10	8475.54	9691.18	11005.59	14565.16
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	6239.22	6951.81	8265.11	9532.32	10968.42	14524.27
Non - Tariff Income (Rs. Crs.)	Form 6'	45.56	58.23	66.24	29.63	37.17	40.89
Revenue from Trading (Rs. Crs.)	Form 1.4 b	73.62	79.06	144.19	129.23	0.00	0.00
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-3184.45	-2905.36	-2885.87	-4541.04	-4804.91	-6149.71

Form 9 Revenue Deficit / Surplus and Proposed Adjustments

[illegible]

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2013-14						Remarks					
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges						
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge	Total Revenue						
LT Category		8295.48	0.00	8295.48	0.00	0.00	8295.48						
Category I (A&B) - Domestic	Form-10	4075.68	0.00	4075.68			4075.68						
Category II (A,B & C) - Non-domestic/Commercial	Form-12	2347.28	0.00	2347.28			2347.28						
Category LT-II (C) Advertising Hoardings		7.22	0.00	7.22			7.22						
Category III (A & B) - Industrial		1194.18	0.00	1194.18			1194.18						
Category IV (A,B &C) - Cottage Industries & Dhobighats		8.67	0.00	8.67			8.67						
Category V (A, B & C) - Irrigation and Agriculture		57.02	0.00	57.02			57.02						
Category V (B) - Agriculture (Tatkal)			0.00	0.00			0.00						
Category VI (A & B) - Local Bodies, St. Lighting & PWS		549.61	0.00	549.61			549.61						
Category VII (A & B) - General Purpose		53.56	0.00	53.56			53.56						
Category VIII (A & B) -Temporary Supply		2.26	0.00	2.26			2.26						
LT (new Category revenue)		0.00	0.00	0.00			0.00						
			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 11 KV		4110.88	0.00	4110.88	0.00	0.00	4110.88						
HT-I Industry Segregated		2098.02	0.00	2098.02			2098.02						
Lights & Fans		64.29	0.00	64.29			64.29						
Colony consumption		1.93	0.00	1.93			1.93						
Seasonal Industries		4.46	0.00	4.46			4.46						
HT-I Industrial Time of Day Incentive				0.00			0.00						
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00	0.00			0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		346.48	0.00	346.48			346.48						
HT-I (B) Ferro-Alloys		16.91	0.00	16.91			16.91						
HT-II - Others		1344.77	0.00	1344.77			1344.77						
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		48.83	0.00	48.83			48.83						
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 A Govt. Lift Irrigation Schemes		15.29	0.00	15.29			15.29						
HT-IV B Agriculture		9.48	0.00	9.48			9.48						
HT - IV (C) Composite P.W.S Schemes		37.59	0.00	37.59			37.59						
HT-VI Townships and Residential Colonies		77.17	0.00	77.17			77.17						
HT-VII - Green Power		0.00	0.00	0.00			0.00						
HT- VIII - RESCOs		0.00	0.00	0.00			0.00						
HT - IX -Temporary Supply		45.67	0.00	45.67			45.67						
		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		4701.36	0.00	4701.36	0.00	0.00	4701.36						
HT-I Industry Segregated		3191.75	0.00	3191.75			3191.75						
Lights & Fans		62.40	0.00	62.40			62.40						
Colony consumption		3.19	0.00	3.19			3.19						
Seasonal Industries		5.94	0.00	5.94			5.94						

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2013-14							Remarks					
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge								
HT-I Industrial Time of Day Incentive				0.00				0.00						
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00	0.00				0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		566.87	0.00	566.87				566.87						
HT-I (B) Ferro-Alloys		202.60	0.00	202.60				202.60						
HT-II - Others		567.56	0.00	567.56				567.56						
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		22.56	0.00	22.56				22.56						
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 A Govt. Lift Irrigation Schemes		26.85	0.00	26.85				26.85						
HT-IV B Agriculture		4.50	0.00	4.50				4.50						
HT - IV (C) Composite P.W.S Schemes		17.17	0.00	17.17				17.17						
HT-VI Townships and Residential Colonies		29.84	0.00	29.84				29.84						
HT-VII - Green Power		0.00	0.00	0.00				0.00						
HT- VIII - RESCOs		0.00	0.00	0.00				0.00						
HT - IX -Temporary Supply		0.12	0.00	0.12				0.12						
		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		3078.12	0.00	3078.12	0.00	0.00	0.00	3078.12						
HT-I Industry Segregated		1982.96	0.00	1982.96				1982.96						
Lights & Fans		3.99	0.00	3.99				3.99						
Colony consumption		8.62	0.00	8.62				8.62						
Seasonal Industries		0.00	0.00	0.00				0.00						
HT-I Industrial Time of Day Incentive				0.00				0.00						
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	0.00	0.00				0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		352.41	0.00	352.41				352.41						
HT-I (B) Ferro-Alloys		124.87	0.00	124.87				124.87						
HT-II - Others		63.37	0.00	63.37				63.37						
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		2.83	0.00	2.83				2.83						
HT-III Aviation activity at Airports		46.93	0.00	46.93				46.93						
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		1.88	0.00	1.88				1.88						
HT-IV A Govt. Lift Irrigation Schemes		363.57	0.00	363.57				363.57						
HT-IV B Agriculture		0.00	0.00	0.00				0.00						
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00				0.00						
HT-V Railway Traction		126.70	0.00	126.70				126.70						
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- VIII - RESCOs		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						
		0.00	0.00	0.00				0.00						
		0.00	0.00	0.00				0.00						
Total		20185.84	0.00	20185.84	0.00	0.00	0.00	20185.84						

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crores)	Non - tariff		Total Revenue (Net of incentives)
		Energy Charges (Rs/kWh) / (Rs.kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy Sales (MVAh)	Connected Load/ Contract Demand (MW)	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 Revenue from Tariff (Rs crores)			Surcharge	Additional surcharge		Direct	Apportion	
LT (Existing Categories and slabs)	8421277				19597.56	3859.40	9679.12	7140507.34	7509.64	410.31	55.43	316.23	0.00	8295.48	0.00	8295.48	0.00	0.00	0.00	36.06	1.20	8332.71
Domestic (All Slabs)	6342661				8506.74	0.00	6672.45	0.00	3809.43	0.00	42.65	223.60	0.00	4075.68	0.00	4075.68	0.00	0.00	0.00	14.64	0.39	4090.71
Category I Domestic	6342661				8506.74	0.00	6672.45	0.00	3809.43	0.00	42.65	223.60	0.00	4075.68	0.00	4075.68	0.00	0.00	0.00	14.64	0.39	4090.71
0 - 50 units	3187923	1.45	0.00	0.00	1622.29		1944.18	0.00	235.23	0.00	43	96	0	373.52	0							
0 - 100 units	1391241	2.60	0.00	0.00	1663.75		1426.58	0.00	432.58	0.00	0	50	0	482.66	0							
0 - 200 units	1285766	5.65	0.00	0.00	2843.09		1935.50	0.00	1606.35	0.00	0	54	0	1660.35	0							
0 - 300 units	320035	6.15	0.00	0.00	1119.96		755.81	0.00	688.78	0.00	0	15	0	704.14	0							
0-500 units	117742	6.50	0.00	0.00	677.12		376.35	0.00	440.13	0.00	0	6	0	446.48	0							
More than 500 units	39954	7.00	0.00	0.00	580.53		234.03	0.00	406.37	0.00	0	2	0	408.53	0							
Category I(B) Domestic(>500W) - upto 100 units	0				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
0 - 50 units									0.00	0.00				0.00								
51 - 100 units									0.00	0.00				0.00								
Category I(B) Domestic(>500W) - above 100 units	0				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
0 - 100 units									0.00	0.00				0.00								
101 - 200 units									0.00	0.00				0.00								
201 - 300 units									0.00	0.00				0.00								
300-500 units									0.00	0.00				0.00								
More than 500 units									0.00	0.00				0.00								
Category II - Non-domestic/Commr (A, B & C)	801937				339.13	2411.46	2361.84	0.00	2166.12	141.71	12	34	0	2354.50	0.00	2354.50	0.00	0.00	0.00	10.82	0.20	2365.52
Category II - Non-domestic/Commr (A & B)	799886				338.51	2405.64	2355.00	0.00	2159.42	141.30	12.28	34.28	0.00	2347.28	0.00	0.00	0.00	0.00	0.00			
Lt - II (A) <500Watts	799886				338.51	2405.64	2355.00	0.00	2159.42	141.30	12	34	0	2347.28	0.00							
0-50 units	123331	5.40	600.00	600.00	115.35	205.86	358.74	0.00	173.45	21.52	5	4	0	203.93	0							
51 - 100 units	438278	7.35	600.00	600.00	63.12	308.78	485.66	0.00	273.35	29.14	8	18	0	328.67	0							
>100 units	238277	8.35	600.00	600.00	160.03	1891.00	1510.60	0.00	1712.61	90.64	0	11	0	1814.69	0							
Lt - II (B) >500Watts	0				0.00	0.00	0.00	0.00	0.00	0.00				0.00								
0-100 units									0.00	0.00				0.00								
More than 100 units									0.00	0.00				0.00								
LT-II(C) Advertising Hoardings	2051	10.40	600.00	600.00	0.62	5.82	6.84	0.00	6.70	0.41	0	0	0	7.22	0	7.22	0	0	0	8.18	0	15.48
Category III (A & B) - Industrial	58372				44.53	1447.94	176.36	1341076.02	934.52	245.58	0.00	14.08	0.00	1194.18	0.00	1194.18	0.00	0.00	0.00	0.00	0.00	1194.18
Category III (A) - Industrial	56759				35.26	1140.48	0.00	1341076.02	728.96	160.93	0.00	11.91	0.00	901.80								
(i) Industrial Normal	56759	6.20	1200.00	1200.00	35.26	1140.48	0.00	1341076.02	728.96	160.93	0	12	0	901.80								
(ii) Industrial Optional	0	6.20	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
(iii) Pisciculture/Prawn culture	0	4.07	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
(iv) Sugarcane crushing	0	4.07	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
(v) Poultry farms with above 1000 birds	0	6.20	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
(vi) Mushroom & Rabbit Farms	0	6.20	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
(vii) Floriculture in Green House	0	6.20	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
Category III (B) - Industrial (Optional)	1613				9.27	307.46	176.36	0.00	205.56	84.65	0.00	2.17	0.00	292.38								
SSI Units	1610	6.49	4800.00	0.00	9.27	307.30	176.08	0.00	205.45	84.52	0	2	0	292.15								
Seasonal Industries	3	6.49	4800.00	0.00	0.00	0.16	0.28	0.00	0.10	0.14	0	0	0	0.24								
Category IV- Cottage Industries, Dhobighats & Others	6448				19.26	0.00	0.00	24783.52	8	1	0	0	0	8.67	0.00	8.67	0.00	0.00	0.00	0.16	0.00	8.83
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	6448	4.07	240.00	240.00	19.26	0.00	0.00	24783.52	7.84	0.59	0	0	0	8.67								

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crores)	Non - tariff		Total Revenue (Net of incentive s)
		Energy Charges (Rs/kWh) / (Rs.kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy Sales (MVAh)	Connect ed Load/ Contract Demand (MW)	Connecte d Load/ Contract Demand (HP)	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minim um Charge s (Rs crores)	Custo mer Charge s (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)			Surcharge	Additio nal surcharge		Direct	Apportn	
Cat -IV(B) - Poultry farms with above 1000 birds	0	4.07	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
Cat-IV(C) Agro Based Activity	0	4.07	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
Category V (A,B & C) - Irrig & Agriculture	1102858				9631.76	0.00	0.00	5594846.44	17	0	0	40	0	57	0	57.02	0.00	0.00	0.00	1.19	0.55	58.77
Category V(A+B) - Agriculture	1102858				9631.40	0.00	0.00	5594317.08	17	0	0	40	0	57	0.00		0.00	0.00	0.00			
Cat V(A) - Agriculture with DSM measures	1094960				9549.67	0.00	0.00	5549814.07	6.18	0.00	0.00	39.31	0.00	45.49								
Corporate Farmers & IT Assesses	2786	2.50	0.00	0.00	16.97	0.00	0.00	14671.58	4.24	0.00	0	0	0	4.34								
Wet Land Farmers (Holdings >2.5 acre)	3026	0.50	0.00	0.00	17.15	0.00	0.00	15177.78	0.86	0.00				0.86								
Dry Land Farmers (Connections > 3 nos.)	2470	0.50	0.00	0.00	21.57	0.00	0.00	12833.96	1.08	0.00	0	0	0	1.17								
Wet Land Farmers (Holdings <= 2.5 acre)	20576	0.00	0.00	0.00	133.16	0.00	0.00	103101.38	0.00	0.00	0	1	0	0.74								
Dry Land Farmers (Connections <= 3 nos.)	1066102	0.00	0.00	0.00	9360.82	0.00	0.00	5404029.38	0.00	0.00	0	38	0	38.38								
Cat V(B) - Agriculture with Non-DSM measures	7792				81.73	0.00	0.00	44503.00	11.09	0.00	0.00	0.28	0.00	11.37								
Corporate Farmers & IT Assesses	1376	3.50	0.00	0.00	13.17	0.00	0.00	11117.56	4.61	0.00	0	0	0	4.66								
Wet Land Farmers (Holdings >2.5 acre)	4097	1.00	0.00	0.00	48.64	0.00	0.00	21605.63	4.86	0.00	0	0	0	5.01								
Dry Land Farmers (Connections > 3 nos.)	1604	1.00	0.00	0.00	12.49	0.00	0.00	7906.76	1.25	0.00	0	0	0	1.31								
Wet Land Farmers (Holdings <= 2.5 acre)	68	0.50	0.00	0.00	0.71	0.00	0.00	392.66	0.04	0.00	0	0	0	0.04								
Dry Land Farmers (Connections <= 3 nos.)	647	0.50	0.00	0.00	6.72	0.00	0.00	3480.40	0.34	0.00	0	0	0	0.36								
Category LT V(C) - Others	106				0.35	0.00	0.00	529.36	0.14	0.01	0.00	0.00	0.00	0.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.16
Salt farming units with Connected Load upto 15HP	0	4.07	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00		0.00	0.00	0.00			0.00	
Rural Horticulture Nurseries	106	4.07	240.00	240.00	0.35	0.00	0.00	529.36	0.14	0.01	0	0	0	0.16		0.16	0.00	0.00	0.00		0.16	
Category VI - Local Bodies, St. Lighting & PWS	75997				966.19	0.00	401.06	179801.35	525.96	20.91	0.00	2.74	0.00	549.61	0.00	549.61	0.00	0.00	0.00	9.23	0.05	558.89
Street Lighting	46787				515.06	0.00	401.06	0.00	286.05	14.44	0.00	1.68	0.00	302.17								
Minor Panchayats	19527	5.24	360.00	360.00	153.89	0.00	255.56	0.00	80.64	9.20	0	1	0	90.54								
Major Panchayats	1958	5.24	360.00	360.00	37.99	0.00	23.88	0.00	19.91	0.86	0	0	0	20.84								
Nagarpalikas & Municipalities (Gr 3)	1615	5.74	360.00	360.00	27.42	0.00	35.69	0.00	15.74	1.28	0	0	0	17.08								
Municipalities (Gr 1&2)	1208	5.74	360.00	360.00	20.88	0.00	3.81	0.00	11.99	0.14	0	0	0	12.17								
Municipalities Selection Special Group	1824	5.74	360.00	360.00	14.76	0.00	6.65	0.00	8.47	0.24	0	0	0	8.78								
Corporations	20655	5.74	360.00	360.00	260.12	0.00	75.47	0.00	149.31	2.72	0	1	0	152.77								
PWS Schemes	29210				451.14	0.00	0.00	179801.35	239.92	6.47	0.00	1.05	0.00	247.44								
Minor/Major Panchayats	24461				380.76	0.00	0.00	146037.19	199.52	5.26	0.00	0.88	0.00	205.66								
Upto 2500 units/Yr	22357	5.24	360.00	360.00	130.84	0.00	0.00	129062.07	68.56	4.65	0	1	0	74.01								
Above 2500 units/Yr	2104	5.24	360.00	360.00	249.92	0.00	0.00	16975.12	130.96	0.61	0	0	0	131.65								
All Nagarpalikas & Municipalities	2600				49.29	0.00	0.00	21519.91	28.29	0.77	0.00	0.09	0.00	29.16								
Upto 1000 units	1886	5.74	360.00	360.00	5.35	0.00	0.00	10796.92	3.07	0.39	0	0	0	3.53								
More than 1000 units	714	5.74	360.00	360.00	43.93	0.00	0.00	10722.99	25.22	0.39	0	0	0	25.63								
Municipal Corporations	2149				21.09	0.00	0.00	12244.25	12.11	0.44	0.00	0.08	0.00	12.62								
Upto 1000 units	1797	5.74	360.00	360.00	6.90	0.00	0.00	9595.64	3.96	0.35	0	0	0	4.37								
More than 1000 units	352	5.74	360.00	360.00	14.19	0.00	0.00	2648.61	8.14	0.10	0	0	0	8.25								
Category VII (A&B) - General & Religious	32864				87.42	0.00	66.19	0.00	46	1	1	2	0	53.56	0	54	0.00	0.00	0.00	0.01	0.00	54
Category VII A - General Purpose	27487	5.90	240.00	240.00	78.20	0.00	61.24	0.00	46.1	1.47	1	1	0	49.43	0.00	49.43	0.00	0.00	0.00			49.43
Cat VII-B - Religious Places (CL <=1KW)	5377				9.22	0.00	4.94	0.00	0.00	0.00	0.00	0.26	0.00	4.13		4.13	0.00	0.00	0.00			4.13

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy								Surcharges		Grid Support Charges (Rs. Crores)	Non - tariff		Total Revenue (Net of incentives)
		Energy Charges (Rs/kWh) / (Rs.kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy Sales (MVAh)	Connected Load/ Contract Demand (MW)	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 Revenue from Tariff (Rs crores)	Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Surcharge	Additional surcharge		Direct	Apportion	
Up to 200 units	4349	4.07	240.00	240.00	5.02	0.00	3.32	0.00	2.04	0.08	0	0	0	2.33								
Balance Units	1028	4.07	240.00	240.00	4.20	0.00	1.62	0.00	1.71	0.04	0	0	0	1.80								
Category VIII-Temporary Supply	140				2.52	0.00	1.23	0.00	2.22	0.03	0.00	0.01	0.00	2.26	0.00	2.26	0.00	0.00	0.00	0.00	0.00	2.26
Temporary Supply for agriculture	0	8.80	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00								
Temporary Supply (Other than Irrigation and Agriculture)	140	8.80	240.00	240.00	2.52	0.00	1.23	0.00	2.22	0.03	0	0	0	2.26								
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				0.00	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)	8421277				19597.56	3859.40	9679.12	7140507.34	7509.64	410.31	55.43	316.23	0.00	8295.48	0.00	8295.48	0.00	0.00	0.00	36.06	1.20	8332.71
HIGH TENSION	7333				0.00	15658.17	4871.77	0.00	9849.99	2014.19	0.00	9.84	16.34	11890.37	0.00	11890.37	0.00	0.00	0.00	2.85	0.80	11894.01
HT Category at 11 kV	6723				0.00	4594.37	1880.41	0.00	3235.12	865.93	0.00	8.92	0.91	4110.88	0.00	4110.88	0.00	0.00	0.00	2.85	0.79	4114.52
HT-I Indl Segregated	3660	6.49	4,800.00	0.00	0.00	2385.63	1135.00	0.00	1548.28	544.80	0	5	0	2098.02	0.00	2098.02	0.00	0.00	0.00	1.29	0.64	2099.94
Lights & Fans	0	6.49	4,800.00	0.00	0.00	99.06	0.00	0.00	64.29	0.00	0	0	0	64.29	0.00	64.29	0.00	0.00	0.00	0.00	0.00	64.29
Colony consumption	0	6.49	4,800.00	0.00	0.00	2.98	0.00	0.00	1.93	0.00	0	0	0	1.93	0.00	1.93	0.00	0.00	0.00	0.00	0.00	1.93
Seasonal Industries	13	6.49	4,800.00	0.00	0.00	4.16	3.63	0.00	2.70	1.74	0	0	0	4.46	0.00	4.46	0.00	0.00	0.00	0.00	0.00	4.46
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	8.44	0.00	0.00	0.00	410.52	0.00	0.00	346.48	0.00	0	0	0	346.48	0.00	346.48	0.00	0.00	0.00	0.00	0.00	346.48
HT - I (B) Ferro-alloys	1	6.49	4,800.00	0.00	0.00	23.26	1.88	0.00	15.10	0.90	0	0	0.91	16.91	0.00	16.91	0.00	0.00	0.00	0.00	0.00	16.91
HT-II -Others	2550	7.61	4,800.00	0.00	0.00	1376.56	612.00	0.00	1047.56	293.76	0	3	0	1344.77	0.00	1344.77	0.00	0.00	0.00	0.20	0.11	1345.08
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	9.89	0.00	0.00	0.00	49.37	0.00	0.00	48.83	0.00	0	0	0	48.83	0.00	48.83	0.00	0.00	0.00	0.00	0.00	48.83
HT-III - Aviation Activity at AIRPORT	0	7.61	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	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	9.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT -IV A Govt Lift Irrigation	112	5.61	0.00	0.00	0.00	26.98	32.84	0.00	15.14	0.00	0	0	0	15.29	0.00	15.29	0.00	0.00	0.00	1.34	0.03	16.66
HT -IV B Irrigation & Agriculture	47	5.61	0.00	0.00	0.00	16.78	15.42	0.00	9.41	0.00	0	0	0	9.48	0.00	9.48	0.00	0.00	0.00	0.00	0.00	9.48
HT- IV C- CP Water Supply Schemes	117	5.61	0.00	0.00	0.00	66.73	28.13	0.00	37.44	0.00	0	0	0	37.59	0.00	37.59	0.00	0.00	0.00	0.00	0.00	37.59
HT-VI -Colony Supply	110	6.40	4,800.00	0.00	0.00	98.30	29.40	0.00	62.91	14.11	0	0	0	77.17	0.00	77.17	0.00	0.00	0.00	0.01	0.01	77.19
HT- VII Green Power	0	10.30	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural co-operatives				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary	113	10.30	4,800.00	0.00	0.00	34.04	22.11	0.00	35.06	10.61	0	0	0	45.67	0.00	45.67	0.00	0.00	0.00	0.01	0.00	45.68
HT Category at 33 kV	542				0.00	6301.16	1652.17	0.00	3921.44	769.50	0.00	0.73	9.69	4701.36	0.00	4701.36	0.00	0.00	0.00	0.00	0.00	4701.36
HT-I Indl Segregated	393	5.91	4,800.00	0.00	0.00	4362.50	1277.05	0.00	2578.24	612.98	0	1	0	3191.75	0.00	3191.75	0.00	0.00	0.00	0.00	0.00	3191.75
Lights & Fans	0	5.91	4,800.00	0.00	0.00	105.59	0.00	0.00	62.40	0.00	0	0	0	62.40	0.00	62.40	0.00	0.00	0.00	0.00	0.00	62.40
Colony consumption	0	5.91	4,800.00	0.00	0.00	5.40	0.00	0.00	3.19	0.00	0	0	0	3.19	0.00	3.19	0.00	0.00	0.00	0.00	0.00	3.19
Seasonal Industries	1	5.91	4,800.00	0.00	0.00	7.45	3.20	0.00	4.41	1.54	0	0	0	5.94	0.00	5.94	0.00	0.00	0.00	0.00	0.00	5.94
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	7.68	0.00	0.00	0.00	738.11	0.00	0.00	566.87	0.00	0	0	0	566.87	0.00	566.87	0.00	0.00	0.00	0.00	0.00	566.87
HT - I (B) Ferro-alloys	9	5.91	4,800.00	0.00	0.00	273.65	64.95	0.00	161.73	31.18	0	0	9.69	202.60	0.00	202.60	0.00	0.00	0.00	0.00	0.00	202.60
HT-II -Others	102	6.82	4,800.00	0.00	0.00	659.71	244.80	0.00	449.92	117.50	0	0	0	567.56	0.00	567.56	0.00	0.00	0.00	0.00	0.00	567.56
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	8.86	0.00	0.00	0.00	25.46	0.00	0.00	22.56	0.00	0	0	0	22.56	0.00	22.56	0.00	0.00	0.00	0.00	0.00	22.56
HT-III - Aviation Activity at AIRPORT	0	6.82	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	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	8.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT -IV A Govt Lift Irrigation	13	5.61	0.00	0.00	0.00	47.83	24.25	0.00	26.83	0.00	0	0	0	26.85	0.00	26.85	0.00	0.00	0.00	0.00	0.00	26.85
HT -IV B Irrigation & Agriculture	7	5.61	0.00	0.00	0.00	8.00	11.74	0.00	4.49	0.00	0	0	0	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	4.50
HT- IV C- CP Water Supply Schemes	10	5.61	0.00	0.00	0.00	30.58	13.05	0.00	17.16	0.00	0	0	0	17.17	0.00	17.17	0.00	0.00	0.00	0.00	0.00	17.17
HT-VI -Colony Supply	6	6.40	4,800.00	0.00	0.00	36.76	13.13	0.00	23.53	6.30	0	0	0	29.84	0.00	29.84	0.00	0.00	0.00	0.00	0.00	29.84
HT- VII Green Power	0	10.30	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural co-operatives	0			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary	1	10.30	4,800.00	0.00	0.00	0.12	0.00	0.00	0.12	0.00	0	0	0	0.12	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.12
HT Category at 132 kV	68				0.00	4762.63	1339.19	0.00	2693.43	378.76	0.00	0.18	5.75	3078.12	0.00	3078.12	0.00	0.00	0.00	0.00	0.01	3078.13
HT-I Indl Segregated	44	5.37	4,800.00	0.00	0.00	3058.74	708.96	0.00	1642.54	340.30	0	0	0	1982.96	0.00	1982.96	0.00	0.00	0.00	0.00	0.00	1982.96
Lights & Fans	0	5.37	4,800.00	0.00	0.00	7.43	0.00	0.00	3.99	0.00	0	0	0	3.99	0.00	3.99	0.00	0.00	0.00	0.00	0.00	3.99

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy								Surcharges		Grid Support Charges (Rs. Crores)	Non - tariff		Total Revenue (Net of incentives)
		Energy Charges (Rs/kWh) / (Rs.kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy Sales (MVAh)	Connected Load/ Contract Demand (MW)	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 Revenue from Tariff (Rs crores)	Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Surcharge	Additional surcharge		Direct	Apportion	
Colony consumption	0	5.37	4,800.00	0.00	0.00	16.06	0.00	0.00	8.62	0.00	0	0	0	8.62	0.00	8.62	0.00	0.00	0.00	0.00	0.00	8.62
Seasonal Industries	0	5.37	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	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	6.98	0.00	0.00	0.00	504.89	0.00	0.00	352.41	0.00	0	0	0	352.41	0.00	352.41	0.00	0.00	0.00	0.00	0.00	352.41
HT - II (B) Ferro-alloys	3	5.37	4,800.00	0.00	0.00	178.46	48.50	0.00	95.83	23.28	0	0	5.75	124.87	0.00	124.87	0.00	0.00	0.00	0.00	0.00	124.87
HT-II -Others	5	6.50	4,800.00	0.00	0.00	83.71	18.63	0.00	54.41	8.94	0	0	0	63.37	0.00	63.37	0.00	0.00	0.00	0.00	0.00	63.37
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)	0	8.45	0.00	0.00	0.00	3.34	0.00	0.00	2.83	0.00	0	0	0	2.83	0.00	2.83	0.00	0.00	0.00	0.00	0.00	2.83
HT-III - Aviation Activity at AIRPORT	1	6.50	4,800.00	0.00	0.00	62.60	13.00	0.00	40.69	6.24	0	0	0	46.93	0.00	46.93	0.00	0.00	0.00	0.00	0.00	46.93
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	8.45	0.00	0.00	0.00	2.22	0.00	0.00	1.88	0.00	0	0	0	1.88	0.00	1.88	0.00	0.00	0.00	0.00	0.00	1.88
HT -IV A Govt Lift Irrigation	10	5.61	0.00	0.00	0.00	648.02	488.60	0.00	363.54	0.00	0	0	0	363.57	0.00	363.57	0.00	0.00	0.00	0.00	0.00	363.57
HT -IV B Irrigation & Agriculture	0	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT- IV C- CP Water Supply Schemes	0	5.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V -RailwayTraction	5	6.90	0.00	0.00	0.00	183.60	61.50	0.00	126.69	0.00	0	0	0	126.70	0.00	126.70	0.00	0.00	0.00	0.00	0.01	126.71
HT-VI -Colony Supply	0	6.40	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT- VII Green Power	0	10.30	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural co-operatives	0	1.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary	0	10.30	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL(LT + HT)	8428610				19597.56	19517.57	14550.90	7140507.34	17359.63	2424.51	55.43	326.07	16.34	20185.84	0.00	20185.84	0.00	0.00	0.00	38.90	2.00	20226.73

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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	6098.75	6098.75	0.00	6098.75	
Category I (A&B) - Domestic		0.00	2860.84	2860.84		2860.84	
Category II (A,B & C) - Non-domestic/Commercial		0.00	1935.62	1935.62		1935.62	
Category III (A & B) - Industrial		0.00	872.54	872.54		872.54	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	5.84	5.84		5.84	
Category V (A, B & C) - Irrigation and Agriculture		0.00	58.79	58.79		58.79	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	321.21	321.21		321.21	
Category VII (A & B) - General Purpose		0.00	42.01	42.01		42.01	
Category VIII (A & B) -Temporary Supply		0.00	1.90	1.90		1.90	
LT (New Categories)		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 11 KV		0.00	2966.47	2966.47	0.00	2966.47	
HT-I Industry Segregated		0.00	1492.47	1492.47		1492.47	
Lights & Fans		0.00	59.43	59.43		59.43	
Colony consumption		0.00	1.34	1.34		1.34	
Seasonal Industries		0.00	3.59	3.59		3.59	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	238.10	238.10		238.10	
HT-I (B) Ferro-Alloys		0.00	10.42	10.42		10.42	
HT-II - Others		0.00	1009.16	1009.16		1009.16	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	34.41	34.41		34.41	
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 A Govt. Lift Irrigation Schemes		0.00	10.29	10.29		10.29	
HT-IV B Agriculture		0.00	0.06	0.06		0.06	
HT - IV (C) Composite P.W.S Schemes		0.00	13.50	13.50		13.50	
HT-VI Townships and Residential Colonies		0.00	53.22	53.22		53.22	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	40.46	40.46		40.46	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	3351.07	3351.07	0.00	3351.07	
HT-I Industry Segregated		0.00	2290.06	2290.06		2290.06	
Lights & Fans		0.00	61.45	61.45		61.45	
Colony consumption		0.00	2.43	2.43		2.43	
Seasonal Industries		0.00	4.95	4.95		4.95	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	396.36	396.36		396.36	
HT-I (B) Ferro-Alloys		0.00	110.84	110.84		110.84	
HT-II - Others		0.00	426.52	426.52		426.52	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	16.17	16.17		16.17	
HT-III Aviation activity at Airports		0.00	0.00	0.00		0.00	

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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
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00		0.00	
HT-IV A Govt. Lift Irrigation Schemes		0.00	15.56	15.56		15.56	
HT-IV B Agriculture		0.00	0.01	0.01		0.01	
HT - IV (C) Composite P.W.S Schemes		0.00	6.13	6.13		6.13	
HT-VI Townships and Residential Colonies		0.00	20.49	20.49		20.49	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.10	0.10		0.10	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	2148.88	2148.88	0.00	2148.88	
HT-I Industry Segregated		0.00	1427.12	1427.12		1427.12	
Lights & Fans		0.00	4.21	4.21		4.21	
Colony consumption		0.00	7.23	7.23		7.23	
Seasonal Industries		0.00	0.00	0.00		0.00	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	250.93	250.93		250.93	
HT-I (B) Ferro-Alloys		0.00	65.15	65.15		65.15	
HT-II - Others		0.00	48.30	48.30		48.30	
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		0.00	2.04	2.04		2.04	
HT-III Aviation activity at Airports		0.00	32.32	32.32		32.32	
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	1.23	1.23		1.23	
HT-IV A Govt. Lift Irrigation Schemes		0.00	210.63	210.63		210.63	
HT-IV B Agriculture		0.00	0.00	0.00		0.00	
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		0.00	99.72	99.72		99.72	
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 - RESCOs		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	
Total		0.00	14565.17	14565.17	0.00	14565.17	