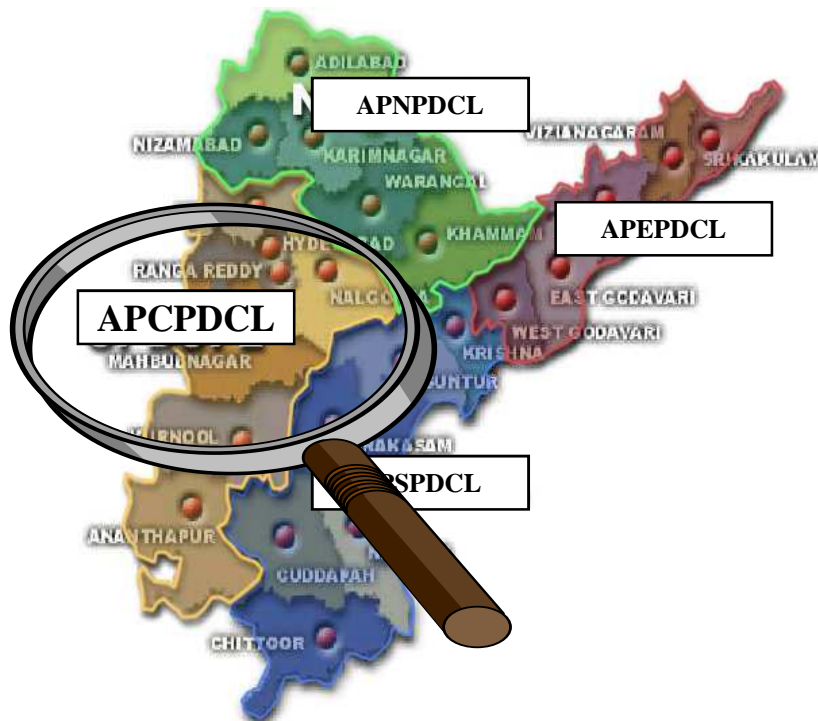


CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(Distribution & Retail Supply Licensee)



Filing of ARR & Proposed Tariffs
for
Retail Supply Business for FY 2012-13



26 th December 2011

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

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

FILING NO._____/2011

CASE NO. _____/2011

In the matter of:

Filing of the ARR & Tariff applications for the Retail Supply Business for the year 2012-13 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 ARR and Tariff for the Retail Supply Business for the year 2012-13.
2. The licensee has adopted the following methodology to arrive at the aggregate revenue requirement 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 2011-12 H2 and FY 2012-13 based on the H1 actuals of FY 2011-12.
- **Distribution losses:** The licensee has considered the loss figures as per the revised MYT voltage wise losses for the period FY 2010-11 to FY 2013-14 given in Annexure-C of the Tariff Order for 2010-11 issued by APERC (page-170).
- **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 4.98% based on the first half actual of FY 2011-12.

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 for FY 2012-13, 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:

- 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.
- 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 for 1(one) year i.e. FY 2012-13 instead of total control period of FY 2009-10 to FY 2013-14 in its letter. (Letter No. Lr. No. APERC/Secy/DD(EAS)/ARR for RSB FY 2012-13, Dt 18-10-2011)

4. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2010-11 as against the Tariff Order targets as well as the expected performance for the current year i.e. FY 2011-12 and projections for FY 2012-13.

5. **Summary of the Filing**

Performance Analysis of CPDCL for the Previous Year FY 2010-11 and Current Year FY 2011-12

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

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

Particulars	2010-11		2010-11		2011-12		2011-12	
	APERC order		Actuals		APERC order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales	23276.81	67.40	20971.36	61.53	24565.27	67.49	23465.99	64.28
LT Agricultural Sales	6733.69	19.50	7769.57	22.80	7339.72	20.17	8427.2	23.08
Total Sales	30010.50	86.90	28740.93	84.33	31904.99	87.66	31893.19	87.36
EHT Sales	3762.68		3284.05		3991.26		3787.79	
ADD: Distribution Losses(excl EHT)	4525.96	14.71	5340.57	17.34	4490.59	13.86	4610.66	14.09
Total Purchase	34536.46	100.00	34081.50	100.00	36395.58	100.00	36503.85	100.00
Loss Including EHT Sales%	4525.96	13.1	5340.57	15.67	4490.59	12.34	4610.66	12.64

The licensee is expected to show an improvement in metered sales for FY 2011-12 over FY 2010-11 though it falls short from the APERC target primarily due to Non-commissioning of Lift irrigation schemes as expected and higher level of load shedding undertaken in FY 2011-12.

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 46,033 new agricultural connections during FY 2011-12. 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 (2010-11) and expected to be billed (2011-12) by APCPDCL. It is observed that the actual revenue billed for FY 2010-11 is less than the Tariff Order target by Rs. 820 Crores. This is primarily due to higher level of load shedding

in LT domestic, LT commercial, HT industrial resulting in revenue loss. For FY 2011-12, a decrease in sales volume by 11 MU over the target set in the Tariff Order 2011-12 is expected. Hence, the revenue billed for FY 2011-12 is expected to be lower by Rs. 496 Crores than the target set in the Tariff Order 2011-12.

Category Wise Revenues: (Figures shown in Rs Crores)

Consumer Categories	2010-11		2011-12	
	APERC (incl. NTI)	Actuals	APERC (incl. NTI)	Revised Projections
L.T. Supply	4033.39	3530.40	4399.56	4121.14
Domestic Supply	1902.17	1630.65	2103.09	1938.77
Non-Domestic Supply	1267.60	1107.08	1324.37	1238.00
Industrial Supply	615.50	586.30	648.86	667.38
Irrigation & Agricultural	33.78	34.23	44.99	49.98
LT Others	214.34	172.14	278.25	227.01
H.T. Supply	5102.76	4785.12	5893.18	5674.86
Indl Segregated	3920.09	3621.48	4656.43	4330.73
Ferro-Alloys	85.02	112.06		125.84
Indl Non-Segregated	897.02	869.41	984.34	980.07
Irrigation & Agriculture	98.87	85.99	102.56	109.95
Traction	47.83	52.57	84.34	63.92
HT Others	53.93	43.61	65.51	64.35
Total	9136.15	8315.52	10292.74	9796.00

• **Power Purchase Cost Estimate for the state of AP for FY 2011-12**

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

- Due to the shortage in availability of gas to IPPs, availability from these stations has been estimated to operate at 75% in FY 2011-12 H2 (as against 90% in FY 2010-11) PLF thereby resulting in a shortfall of 524 MU compared to FY 2010-11.
- Higher quantum of actual agricultural sales than approved agriculture sales has also resulted in a deficit.

- High increase in demand from all categories other than agriculture compared to projections for FY 2011-12.
- In addition, thermal stations of NTPC and APGENCO have faced severe shortage of coal supply during the months of September and October thereby reducing the availability from these two stations during those two months.

Thus, the power requirement is projected to be significantly higher than that allowed in the Tariff Order and this will result in shortfall of 7,261 MU during the current year. This shortfall will have to be procured from external purchases at an estimated average price of Rs. 3.80 / kWh (assuming Rs. 3.75 / kWh for Oct, Nov, Dec and Jan of 2011-12 and Rs. 4.75/kWh for Feb and Mar of FY 2011-12). This is expected to cost an additional Rs. 2,001 Crores during FY 2011-12. The estimated energy deficit in Million Units (MU) for the current year at the state level is as per the table shown below:

Particulars	2011-12
Energy Requirement (MU)	85,532
Energy Availability (MU)	78,271
Surplus (+)/ Deficit (-)	(7,261)

Also, due to the increase in coal price and use of imported coal, R-LNG, naphtha, the weighted average power purchase cost in FY 2011-12 has increased to Rs. 3.06/kWh as against the Tariff Order approved value of Rs. 2.45/kWh.

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	2011-12	
	Tariff Order	Revised Estimate
Supply Margin (at Tariff Order levels)	10.35	10.35
ROCE / Interest (at Tariff Order levels)	227.60	227.60
Total Financing Cost	237.95	237.95

Total Expenditure	11228.27	13570.20
Power purchase	9285.83	11525.22
Transmission charges	498.87	498.87
PGCIL / ULDC Charges	165.16	267.69
SLDC Charges	16.03	16.03
O&M (Gross)	863.59	863.59
Depreciation	380.94	380.94
Interest on consumer deposits	90.29	89.48
Other Expenses (Special appropriation & taxes on income)	6.5	6.50
<i>Less: Expenses capitalised</i>	<i>78.94</i>	<i>78.94</i>
<i>Other costs(Reactive charges)</i>		<i>0.82</i>
ARR	11466.22	13808.15
Non-tariff Income (Distribution Business)	32.25	32.25
Revenue at Current Tariffs (incl NTI)	10292.74	9796.00
Revenue from Wheeling	0.00	
Revenue from Trading	0.00	243.90
Regulatory Gap/ (Surplus)	1141.23	3736
Subsidy	1141.23	1141.23
Net Regulatory Gap/ (Surplus)	-	2594.77

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

Particulars	2011-12
Aggregate Revenue Requirement (Rs. Crs.)	13775.91
Total Revenue	10039.90
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	9767.77
Non - Tariff Income (Rs. Crs.)	28.23
Revenue from Inter State and D-D Sales (Rs. Crs.)	243.90
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.) (before considering Tariff Subsidy)	-3736.01

Estimates for the Ensuing Year (FY 2012-13)

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 and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The licensee has also factored in the load-relief provided to various categories of consumers from October 2010 to September 2011 to project the unrestricted sales for months of October to March of FY 2011-12 and for all months in FY 2012-13. The total sales forecast (unrestricted) for key categories is as follows:

Consumer Categories	FY 2011-12 (In MU)	FY 2012-13 (In MU)
L.T. Supply	18652.84	20503.05
Domestic Supply	6131.29	6941.57
Non-Domestic Supply	1948.80	2206.09
Industrial Supply	1262.08	1253.95
Irrigation & Agricultural	8427.20	9079.03
H.T. Supply	13240.35	15103.35
Industrial	10900.96	12095.08
Non-Industrial	1628.72	1832.93
Total	31893.19	35606.40

Yearly Growth Rate

Consumer Categories	2011-12 / 2010-11	2012-13 / 2011-12
L.T. Supply	9.18%	9.92%
Domestic Supply	10.68%	13.22%
Non-Domestic Supply	9.57%	13.20%
Industrial Supply	5.11%	-0.64%*
Irrigation & Agricultural	8.46%	7.73%
H.T. Supply	13.58%	14.07%
Industrial	13.73%	10.95%
Non-Industrial	12.45%	12.54%
Total	10.97%	11.64%

***-ve growth rate is due to the restricted supply for the year 2012-13.**

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 2012-13, keeping in view the power supply situation in the state. The deficit situation is expected to continue in FY 2012-13 as per current estimates.

Power Purchase Requirement for FY 2012-13:

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

- Only Unit – 4 of NTPC Simhadri Stage-II is expected to commission during FY 2012-13. The expected date of commissioning is September 2012. Any delays in commissioning of the above plants would lead to additional financial burden on the licensee due to increase in the level of expensive power procurement.
- Based on historical average of the past 10 years availability of energy from AP Genco Hydel plants, energy availability from hydel plants for FY 2012-13 has been considered at 6,407 MU at the state level as against 6,749 MU for FY 2011-12.
- The licensee has considered the availability from all gas-based IPPs in the state based on a PLF of 75% due to the shortage in supply of gas from M/s RIL.
- The licensee has considered 75% capacity to be available from the new IPPs (GVK Extension, Gautami, Vemagiri and Konaseema). However, no additional cost has been factored for the incremental available capacity (over and above 75 % of the capacity) from the new IPPs, as per options provided by the Hon'ble Commission in its order – O.P. No. 9, 10, 11 and 12 of 2009. 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 availability projections from NCEs, the licensee has adopted the corresponding actuals of FY 2010-11. This is in view of the fact that there has been a consistent shortfall of about 50% in availability from NCEs compared to the availability projections as approved in the Tariff Order. Hence, the licensee considers it prudent to adopt a realistic estimate of the availability from NCEs.
- In case of LVS, the licensee has not projected any dispatch from the same in view of the high variable cost (Rs. 10.14/kWh) of the station.
- It is expected that there would be an energy deficit of 12,450 MU at the state level which would lead to procuring power from external sources. The licensee intends to bridge the deficit by power procurement through Medium Term Case-1 bidding process from June 2012 and from external purchases based on the requirement. The cost of external purchases for FY 2012-13 is estimated to cost Rs. 5,193 Crores at an average power purchase cost of Rs. 4.17 / unit at the state level. The overall energy deficit at the state level is shown below:

Particulars	2012-13 (in MU)
Energy Requirement (MU)	93,913
Energy Availability (MU)	81,463
Surplus (+)/ Deficit (-)	(12,450)

- The estimated revenue gap for the licensee for FY 2012-13 is as follows:

Particulars	2012-13
Aggregate Revenue Requirement (Rs. Crs.)	15738.09
Total Revenue	11290.54
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	10938.43
Non - Tariff Income (Rs. Crs.)	25.20
Revenue from Inter State and D-D Sales (Rs. Crs.)	326.91
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.)	(4447.56)
Revenue changed through proposed tariff	2331
Net Deficit / Surplus (Rs. Crs.)	(2,116.71)

7. Tariff Proposals:

The licensee proposed to introduce the following changes to the tariff structure:

i.) Creation of separate sub-category in LT-I Domestic and increase in tariff for higher slabs:

LT-I(A) – Domestic BPL:

- A separate sub category (LT- I(A) - Domestic BPL) has been created in LT-I Domestic for consumers whose consumption is less than 360 units in the previous year. These consumers shall be categorized as BPL- Domestic. The tariff for this sub-category is kept untouched at Rs.1.45/kWh.

LT-I(B) – Domestic Normal:

- A separate sub category has been created under LT-I Domestic for normal consumers (consumers not falling under LT - I(A) - Domestic BPL). Telescopic

- benefit for the first 50 units has been removed. The energy charges for the first slab in this new sub-category i.e. 0-100 units is Rs. 2.60/unit.
- Tariff has been increased from Rs. 3.05/unit to Rs 3.60/unit for 101-200 slab, from Rs. 4.75/unit to Rs. 5.75/unit for 201-300 slab, from Rs.6.00/unit to Rs. 6.75/unit for 301-500 slab and from Rs. 6.25/unit to Rs 7.00/unit for >500 units slab.

ii.) Creation of separate sub-category in LT-II(A) Non-Domestic/Commercial:

LT-II(A) – Non-domestic (Small Commercial Establishments):

- A separate sub category has been created for very small commercial establishments whose consumption is less than 360 units in the previous year. No tariff change has been proposed for this category.

LT-II(B) – Non domestic (Normal):

- Energy charges for other commercial consumers falling under 0-100 slab has been reduced from Rs 6.20/unit to Rs 6.00/unit.
- Energy charges for >100 units slab has been increased from Rs. 6.50/unit to Rs. 7.00/unit.

LT II (C) - Advertisement Hoardings

- The distribution licensee proposes renaming the LT II (B) - Advertisement Hoardings sub-category under LT II - Commercial as LT II (C) - Advertisement Hoardings.

iii.) Tariff hike for LT-III Industrial Category:

- The tariff for LT – III Industrial category has been increased from Rs 4.13/unit to Rs. 5.00/unit, but tariff for Pisciculture and Prawn culture units has been left unchanged.

iv.) Tariff hike for LT-VI Streetlighting and PWS:

- Tariff hike has been proposed for LT-VI category except for Minor and Major Panchayats.

Streetlighting:

Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Minor Panchayats	1.87	1.87
Major Panchayats	2.50	2.50
Nagarpalikas & Municipalities	3.29	3.75
Municipalities (Gr 1&2)	3.59	4.00
Municipalities Special Selection Group	3.88	4.50
Corporation	4.17	5.00

PWS:

Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Minor/Major Panchayats <= 2,500 Units/yr	0.70	0.70
Minor/Major Panchayats > 2,500 Units/yr	1.00	1.00
Nagarpalikas/Municipalities <=1,000 units/ys	3.75	4.50
Nagarpalikas/Municipalities >1,000 units/ys	4.05	5.00
Corporation <= 1,000 units/yr	4.05	5.00
Corporation > 1,000 units/yr	4.60	5.25

v.) Tariff hike for LT-VII(A) General Purpose:

- Tariff for this category has been increased from Rs. 4.00/unit to Rs. 4.50/unit.

vi.) Tariff hike for HT-I Industrial Segregated and removal of Ferro Alloys category:

- The tariff for this category has been increased from Rs. 2.97/unit (132 kV), Rs. 3.25/unit (33 kV) and Rs. 3.52/unit (11 kV) to Rs. 3.97/unit (132 kV), Rs. 4.37/unit (33 kV) and Rs. 4.80/unit (11 kV) respectively. No change in demand charges and ToD tariff is proposed.
- In addition the separate category for Ferro Alloys is proposed to be removed and these consumers will be treated under HT-I Industrial Segregated. Hence, the revised energy charges and existing demand charges of HT-I are applicable to Ferro Alloys also. Existing ToD charges shall also be applicable.

vii.) Tariff hike for HT-II Industrial Non-Segregated:

- The tariff for this category has been increased from Rs. 4.10/unit (132 kV), Rs. 4.30/unit (33 kV) and Rs. 4.80/unit (11 kV) to Rs. 5.10/unit (132 kV), Rs. 5.35/unit (33 kV) and Rs. 5.97/unit (11 kV).
- Time of Day tariff at Re. 1.00/unit would also be introduced for consumption during peak period of 6 PM to 10 PM.

viii.) Tariff hike for HT-V Traction:

- Tariff for Railway traction has been increased from Rs.4.45/unit to Rs. 5.75/unit.

ix.) Miscellaneous tariff related proposals:

- The Hon'ble Commission in its Tariff order for FY 2011-12, had blocked leading kVARh for the purpose of kVAh billing. The licensee requests the Hon'ble Commission to remove this condition pertaining to leading kVARh.
- Captive/OA consumers will have more than one source of supply i.e., one from the territorial distribution licensee and other being captive/OA generators. Hence the licensee requests the Hon'ble Commission to take an appropriate decision regarding placing such consumers under a separate category with separate tariffs.
The licensee proposes that the condition for billing demand in case of consumers with two-part tariff be changed to maximum of RMD or 90% of CMD.

x.) Miscellaneous non-tariff income related proposals:

- The licensee proposes to introduce a flat fee for the consumers who fail to pay their bills within the due date. The flat fee would be different to various categories of consumers.
 - LT – Domestic (BPL) – Rs. 10/-
 - LT – Domestic (Other) and LT-IV – Rs. 25/-
 - LT – Commercial (SCE) – Rs. 25/-
 - LT – Commercial (Other), LT-VI, LT-VII – 1.5% of bill amount or Rs. 75/-, whichever is higher
 - LT – Industrial – 1.5% of bill amount or Rs. 250/-, whichever is higher
 - HT – 1.5% of bill amount or Rs. 550/-, whichever is higher
- The licensee proposes to increase the reconnection fee from the current amount depending on the type of service connection being extended to the consumer.

- The licensee proposes to increase the Supervision/Inspection fee being charged for the service provided to the consumers.
- The licensee proposes to increase the meter testing charges based on the type of meter installed in the consumer premises.

8. Other Proposals/Issues

a. Cross subsidy surcharge determination for FY 2012-13:

The Hon'ble Commission has fixed cross subsidy surcharge for open access consumers up to FY 2007-08 only. No further order has been issued by the Hon'ble Commission further to this. In view of the increase in the number of open access transactions, the licensee had earlier requested the Hon'ble Commission to determine the cross-subsidy surcharge for open access consumers for FY 2011-12. In the Tariff Order for FY 2011-12, the Hon'ble Commission has stated that this issue will be taken up separately. 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 2012-13. It may be noted that the licensee has adopted the methodology stated in the National Tariff Policy with suitable modifications for determination of the cross-subsidy surcharge.

b. Truing up of additional Agl sales and losses for FY 2010-11:

The licensee has observed that in FY 2010-11, the actual sales to LT-V Agriculture category has been higher than the approved sales as per the Tariff Order for FY 2010-11. Similarly, the actual distribution losses and transmission losses have been observed to be higher than the approved losses as per the same Tariff Order. The Hon'ble Commission may kindly note that in case of deviations in Power Purchase Cost, the same is being taken up by the Hon'ble Commission through the FSA mechanism. However, the deviations in Agl sales and distribution losses are not being addressed through this mechanism.

In the recently published report on Financial Position of Distribution Utilities by the Shunglu Committee, one of the major recommendations was that truing up of actual costs incurred in the previous year should be carried due to its inevitability. In addition, the Committee has also recommended that *“regulators should fix tariffs based on normative losses and in areas where the actual losses are higher; a loss based*

surcharge should be levied which will ensure full recovery of revenue and convey the prevailing loss situation transparently.”

Also, the Appellate Tribunal for Electricity in its Order dated 11.11.2011 has issued a direction to the State Commissions that:

“Truing up should be carried out regularly and preferably every year. For example, truing up for the financial year 2009-10 should be carried out along with the ARR and tariff determination for the financial year 2011-12.”

Hence the licensee would like to request the Hon'ble Commission to consider and approve the truing up proposal of the APDiscoms pertaining to FY 2010-11.

c. Ceiling price for short term purchases:

In case of shortage in availability from approved stations in the Tariff Order, the licensee requests the Hon'ble Commission to grant permission to procure power from short-term sources at a ceiling price of Rs. 5.50/unit similar to last year.

d. Voltage wise month wise loss calculation:

The licensee submits that for calculation of the power purchase requirement, voltage-wise month-wise sales have been grossed up with voltage-wise month-wise losses to determine the power purchase requirement since the losses in the system are directly proportional to the energy handled. Therefore, the licensee requests the Hon'ble Commission to approve the methodology detailed above for determination of the power purchase requirement for FY 2012-13.

e. Imposition of R&C measures and applicable penalties during a power deficit scenario:

The licensee would like to bring to the attention of the Hon'ble Commission that the power supply scenario in the State is subject to various uncontrollable factors like unavailability of gas, shutdown of generating stations, shortage in supply of coal, monsoon, availability of transmission corridor and various related factors. In this regard, the licensee is left with no other option but to impose load restriction on various categories of consumers in exercise of its option under Clause 16 of the General Terms and Conditions of Supply.

However, the licensee would like to impose R&C measures and associated penalties during such periods in order to ensure grid stability and discipline. A detailed petition on

the same has been submitted to the Hon'ble Commission pertaining to the months of January to May of 2012. Therefore, the licensee requests the Hon'ble Commission to consider the same and grant approval.

9. 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.
10. 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.
11. 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: -12-2011

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

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

FILING NO._____/2011

CASE NO._____/2011

In the matter of:

Filing of the ARR & Tariff applications for the year 2012-13 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. APERC/Secy/Engg/No.6 dt.31.3.2000, been granted the distribution and retail supply functions that

APTransco was authorised to conduct or carry out under the Act and the license, with respect to the business of distribution and retail supply of electricity in the 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 2012-13 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 day of December 2011 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.

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

ARR and Tariff Proposal for the
Retail Supply Business for the
year 2012-13

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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 2012-13, which is the fourth 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 (2010-11) and the current year (2011-12) is given.

Section 3 provides the ARR for Retail Supply Business for fourth 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 fourth 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-2011-12. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.1 Energy Balance

Particulars	2010-11				2011-12			
	APERC Order		Actual		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales	23276.81	67.40	20971.36	61.53	24565.27	67.49	23465.99	64.28
LT Agricultural Sales	6733.69	19.50	7769.57	22.80	7339.72	20.17	8427.2	23.08
Total Sales	30010.50	86.90	28740.93	84.33	31904.99	87.66	31893.19	87.36
ADD: Distribution Losses (incl. EHT sales)	4525.96	13.1	5340.57	15.67	4490.59	12.34	4610.66	12.64
Energy required at Discom level	34536.46	100.00	34081.50	100.00	36395.58	100.00	36503.85	100.00
Distribution Losses (Excl. EHT sales)	4525.96	14.71	5340.57	17.34	4490.59	13.86	4610.66	14.09

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	out of 108, 90 were charged	90
2011-12	13.86	12.34	15.93 (upto Oct'11)	14.34 (upto Oct'11)	1701	95 Proposed tender not yet finalized	Out of 134 Nos. 30 Nos. completed balance works under progress

As seen from the above table, the actual losses for the FY 2010-11 are 17.34% compared to previous year loss of 18.41%. A reduction of 1.07% loss was achieved during the year 2010-11.

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 1701 Nos. feeders in the company.
- iii) During the year 2009-10, only 1527 Nos. 11 KV Town & MHQ feeders were considered for energy audit where as during the year 2010-11, 1644 Nos. feeders are available in EAUDIT for which energy audit is done on regular basis at corporate office level.
- iv) Out of 108 Nos. additional 11 KV 2 MVAR capacitor banks proposed during the year 2010-11, 90 Nos. capacitor banks were commissioned till now and balance 18 Nos. works is under progress.

For the FY 2011-12, 95 Nos. (52 Nos. 2 MVAR capacitor banks & 43 Nos. 1MVAR capacitor banks) additional 11 KV capacitor banks were proposed. However Tender for the above work is not yet finalized. By completing the above proposed work, the reactive power drawl will be further reduced and anticipating at least 1% reduction in losses and strain on the over loaded lines will be reduced.

- v) For the year 2011-12, 134 Nos. additional 33/11 KV sub-stations are proposed 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 2010-11, the metered sales were lower than the Tariff Order level by 2305 MU. The reduction is accounted due to the following reasons:

- Non-commissioning of Lift irrigation schemes as expected
- Load curtailment about 689 MU during FY 2010-11.
- Deration of contracted capacity by 33 MVA by HT Industrial consumers during 2010-11.

In 2011-12, the metered sales are expected to grow by about 11.9% over 2010-11 levels, but lower by 4.5% over the Tariff Order level (T.O. 2011-12)

2.2.1.3 Agricultural Sales –

In the previous year 2010-11 the actual Agriculture Consumption is 7769.57 MU as against the approved APERC target of 6733.69 MU. There is an increase of 1035.88 MU with respect to the given APERC target.

In the current year 2011-12, 8427.20 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 2012-13 will be nearer to 9079 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	2011-12	
	Tariff Order	Revised Estimate
Supply Margin	10.35	10.35
ROCE / Interest	227.60	227.60
Total Financing Cost	237.95	237.95
Total Expenditure	11228.27	13570.20
Power purchase	9285.83	11525.22
Transmission charges	498.87	498.87
PGCIL / ULDC Charges	165.16	267.69
SLDC Charges	16.03	16.03
O&M (Gross)	863.59	863.59
Depreciation	380.94	380.94
Interest on consumer deposits	90.29	89.48
Other Expenses (Special appropriation & taxes on income)	6.50	6.50
<i>Less: Expenses capitalised</i>	<i>78.94</i>	<i>78.94</i>
<i>Other costs(Reactive charges)</i>		<i>0.82</i>
ARR	11466.22	13808.15
Total Revenue	10324.99	10072.15
Non-tariff Income (Distribution Business)	32.25	32.25
Non-Tariff Income (Retail Supply)	242.51	28.23

Business)		
Revenue at Current Tariffs	10050.23	9767.77
Revenue from Wheeling	0.00	0.00
Revenue from Trading	0.00	243.90
Regulatory Gap/ (Surplus)	1141.23	3736
Subsidy	1141.23	1141.23
Net Regulatory Gap/ (Surplus)	-	2594.77

The paragraphs below explain the deviations in key elements:

2.3.1.1 *Revenues from sale of electricity:*

The revenue for FY 2011-12 is expected to be Rs 9767.77 Crores as against the Tariff Order level of Rs. 10050.23 Crores.

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

Consumer Categories	2010-11		2011-12	
	APERC	Actual	APERC	Estimated Proj
L.T. Supply	4033.39	3530.40	4399.56	4121.14
Domestic Supply	1902.17	1630.65	2103.09	1938.77
Non-Domestic Supply	1267.60	1107.08	1324.37	1238.00
Industrial Supply	615.50	586.30	648.86	667.38
Irrigation & Agricultural	33.78	34.23	44.99	49.98
LT Others	214.34	172.14	278.25	227.01
H.T. Supply	5102.76	4785.12	5893.18	5674.86
Indl Segregated	3920.09	3621.48	4656.43	4330.73
Ferro-Alloys	85.02	112.06		125.84
Indl Non-Segregated	897.02	869.41	984.34	980.07
Irrigation & Agriculture	98.87	85.99	102.56	109.95
Traction	47.83	52.57	84.34	63.92
HT Others	53.93	43.61	65.51	64.35
Total	9136.15	8315.52	10292.74	9796.00

The revenue from sale of power as approved by APERC in the tariff order 2010-11 is Rs. 9136 crores including non-tariff income of Rs. 91 crores. The actual revenue during FY 2010-11 is lower by Rs 820 crores. The main reasons for such shortfall in the revenue are due to high load reliefs and economic recession. During FY 2011-12, the estimated revenue from sale of power (inclusive of Non-tariff income) is lower by Rs.496 crores over Tariff order figures.

2.3.1.2 *Power Purchase Cost:*

For 2011-12, the revised estimates of power purchase costs are higher than the approved costs by Rs. 1995 Cr due to fixation of stiff distribution loss targets and also increase in agricultural sales by 1087 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 61 paise / kWh over the Tariff Order approved value of Rs. 2.45 / kWh.

2.3.1.3 *O&M Cost:*

For 2011-12, the projected O&M expenses are Rs. 863.59 crores (gross), which is approved in the Distribution MYT order second control period (2009-10 to 2013-14).

3 POWER PURCHASE COST FOR SECOND HALF OF THE CURRENT YEAR (FY 12) AND ENSUING YEAR (FY 13)

3.1 BASIS OF ESTIMATION OF QUANTITY AND COST OF POWER PURCHASE

This section discusses the methodology and assumptions used for estimating the quantum and corresponding cost of power purchase of the Licensee for the second half of the Financial Year ending March 31, 2012 and for the Financial Year ending March 31, 2013.

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. Non-conventional Energy sources have been allocated to the DISCOMs based on their geographical presence/location while the two mini-power plants LVS and Sri Vathsa have been allocated to APEPDCL. The allocation percentages for different DISCOMs 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. 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 is simply the total generation availability for each source (except NCEs and the mini-power plants) multiplied by the respective percentage allocation. The energy availability of NCEs and two mini power plants for each DISCOM have been shown separately.

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
TOTAL THERMAL	5092.5
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
Mini hydro	12.16
Singur	15
Priyadarshini Jurala	234
TOTAL HYDEL	3829.36
TOTAL APGENCO	8921.86

3.2.2 CENTRAL GENERATING STATIONS

The Licensee has Power Purchase Agreements with Central Generating Stations of Southern Region 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 2012-13. The percentage allocations are the tentative weighted average allocations as certified by SRPC every month.

Name of the Station	Capacity	AP Share	
		MW	%
NTPC-(SR) Ramagundam I & II	2100	681.66	32.46
NTPC-(SR) STAGE – Ramagundam- III	500	169.65	33.93
NTPC-TALCHER-II	2000	409.80	20.49
NLC TS II STAGE-I	630	128.90	20.46
NLC TS II STAGE-II	840	221.68	26.39
MAPS	440	46.86	11.00
KAIGA 1 & 2	440	147.44	34.00
KAIGA 3 & 4 th	440	155.45	35.00
TOTAL	7390	1961.44	26.54
NTPC-Simhadri	1000	1000.00	100.00
NTPC–Simhadri – Stage II Unit 3 & 4 *	1000	387.31	38.71
GRAND-TOTAL (CGS)	9390	3348.75	35.66

* NTPC Simhadri Stage II: Unit-3 was commissioned during August, 2011 and Unit-4 is yet to be commissioned. Tentative date of commissioning is from September 2013.

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 availability from new IPPs has been considered at 75% PLF for the second half of FY 12. The licensees have estimated 75% PLF of the capacity in FY 13, based on the indications of availability of natural gas.

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 Bilateral/ Inter-State purchases

PTC, NTPC VVN L, TPTCL

The Licensee proposes to procure power from Power Trading Corporation, NTPC Vidyut Vyapara Nigam Ltd., Tata Power Trading Company Ltd, Reliance Energy Trading Ltd. Adani, Power Exchange etc., on need basis.

3.2.6 Non-Conventional Energy (NCE) Sources

The installed capacities of NCE projects in the state for FY 12 and FY 13 are as follows:

Type of Project	FY 12 (MW)	FY 13 (MW)
Bio Mass Power Projects	192.75	198.75
Bagasse Cogeneration Projects.	190.70	190.70
Wind Power Projects	227.50	477.30
Mini Hydel Power Projects	51.05	51.05
Industrial Waste Based Power Projects	27.66	33.66
Municipal Waste Based Power Projects	12.74	12.74
NCL Energy Ltd.	8.25	8.25
Solar Power Projects	3	3
TOTAL	713.45	975.45

3.2.7 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.

3.2.8 New IPPs

The availability from new IPPs has been considered at 75% PLF for the second half of FY 12. The licensees have estimated 75% PLF of the capacity in FY 13, based on the indications of availability of natural gas.

Project Name	Capacity (MW)
GVK Extension	220
Vemagiri	370
Gautami	464
Konaseema	444

The availability from these new IPPs (with a total capacity of 1498 MW) is subject to natural gas supply from M/s RIL.

3.3 BASIS OF ESTIMATION OF POWER AVAILABILITY FOR FY 12 H2 AND FY 13

3.3.1 APGENCO

3.3.1.1 Thermal Energy:

The Energy availability for H2 of FY12 has been projected based on the actual performance of Plants up to September 2011 and projected performance estimated by APGENCO from October 2011 to March 2012. For FY13, the energy availability has been projected based on the projected performance estimated by APGENCO and maintenance schedules of the plants.

APGENCO Thermal (Energy Availability- MUs)			
S. No.	Station Name	FY 12 H2	FY 13
1	Dr NTTPS-I,II,III	4,495	8,646
2	Dr NTTPS-IV	1,678	3,493
3	RTPP-I	1,486	2,827
4	RTPP-II	1,511	2,885

5	RTPP-III	755	1,444
6	KTPS-(A,B,C)	2,343	4,642
7	KTPS-D	1,799	3,514
8	RTS-B	212	387
9	KTPP-I	1,678	3,263
10	KTPS-VI	1,629	3,648
	Total	17,587	34,749

3.3.1.2 Hydro Energy:

The hydro energy availability for FY12 is expected to be 6,743 MU compared to the Tariff Order approved quantity of 8,238MU. The projection for the ensuing year (FY13) has been considered at 6,407 MU. 10-year average (FY 2002 to FY 2011) hydro energy availability has been considered for projection of hydro energy availability for ensuing year (FY 13). The table below shows the actual hydro-energy availability from FY 2002 to FY 2011.

Year	Approved hydro energy availability in MU (As per Tariff Orders)	Actual hydro energy availability in MU	Variation between Approved and Actual hydro energy availability (%)
2001-02	8,694	5,757	-34%
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%

Average - 10 year actuals	6,407	-
---------------------------	-------	---

Reasons for lower projections of hydro energy availability in FY 13 from Hydel stations:

1. 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. In this regard, it is pertinent to consider a realistic projection of the hydel availability given the monsoon situation in the state during the past few years.
2. The state has not been receiving normal monsoon over the past few years leading to lower hydro energy availability. In the current year (FY 12), as per the data furnished by the Indian Meteorological Department (IMD), the South-West Monsoon has been as per 100% of LPA (Long-Period Average) indicating average rainfall situation in the Southern peninsula region. However, in the post-monsoon season from October 2011 to December 2011, 16 of the 23 districts have received scanty rainfall and 4 districts have received deficient rainfall. Hence, there were no inflows into the reservoirs from October 2011 which has a direct impact on hydro energy availability.
3. It has been observed that heavy siltation in the large reservoirs i.e. Nagarjuna Sagar and Srisaillam has led to reduction in actual storage capacity compared to the design storage capacity. Reports by the CWC (Central Water Commission) have also highlighted this issue. In this regard, the availability from large reservoirs needs to be revised since they lead to a reduction in hydro energy availability.

The following table shows the station-wise projected availability for FY 12 H2 and FY 13:

APGENCO Hydel (Energy Availability-MUs)			
S, No.	Station Name	FY 12 H2	FY13
1	MACHKUND PH AP Share	178.20	276
2	TUNGBHADRA PH AP Share	81.97	114.62
3	USL	185.09	353.47
4	LSR	460.35	865.92
5	DONKARAYI	61.36	78.98
6	SSLM (Right Bank)	393.01	1138.64
7	NSPH	653.40	1265.76
8	NSRCPH	106.92	126.81

9	NSLCPH	38.61	57.23
10	POCHAMPAD PH (including Stage II)	60.05	74.74
11	NIZAMSAGAR PH	14.85	9.87
12	PABM	0.48	5.67
13	MINI HYDRO&OTHERS	5.84	9.60
14	SINGUR	5.74	6.88
15	PRIYADARSHINI JURALA	116.42	317.91
16	SSLM LCPH	591.03	1704.43
	Total	2953.32	6406.53

3.3.2 CENTRAL GENERATION STATIONS

The energy availability for H2 of FY 12 has been projected based on the actual performance up to September 2011 and projected performance estimated for H2 of FY 12. For FY 13, the energy availability has been projected based on the projected performance estimated by CGS and maintenance schedules of the plants. The total power availability estimate from CGS for FY 12 H2 and FY 13 is tabulated below:

Central Generating Stations (Energy Availability-MUs)			
S. No.	Station Name	FY 2011-12 H2	FY 2012-13
1	NTPC- (SR)	2,436	4,879
2	NTPC-(SR) STAGE – III	639	1,127
3	NTPC –TALCHER-II	1,525	2,903
4	NTPC- SIMHADRI Stage-I	3,590	7,326
5	NTPC- Simhadri Stage –II (Unit 3 &4)	1,119	3,253
5	NLC TS II STAGE- I	345	693
6	NLC TS II STAGE- II	617	1,245
7	NPC-MAPS	103	226
8	NPC-KAIGA 1 & 2	371	741
9	NPC- KAIGA 3 & 4	371	741
	TOTAL	11,115	23,135

3.3.3 APGPCL

The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till September,

2011 have been factored while estimating energy availability for FY 12 H2 and FY 13.

APGPCL Allocated Capacity (Energy Availability- MUs)			
S. No.	Station Name	FY 12 H2	FY 13
1	APGPCL I - Allocated capacity	34	65
2	APGPCL II - Allocated capacity	106	210
	Total	140	274

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 at 75% PLF. The actuals till September, 2011 have been factored while estimating energy availability for FY 12 H2 and FY 13.

Old IPPs (Energy Availability-MU)			
S. No.	Station Name	FY 12 H2	FY 13
1	GVK	590	1,382
2	Spectrum	687	1,309
3	Lanco Kondapalli (Gas)	1,417	2,346
4	Reliance	648	1,421
	Total	3,342	6,458

The projections for FY 12 H2 and FY 13 have been projected based on the existing gas supply position. The availability of power from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema have been projected based on the availability of natural gas for FY 2011-12.

New IPPs	FY 12 H2 (MU at Ex-bus)	FY 13 (MU at Ex-bus)
GVK Extension Project	703	1,255
Vemagiri Power Generation Ltd	1,147	2,394
Gautami Power Ltd	1,483	2,610
Konaseema EPS Oakwell Power Ltd.	1,419	2,721
Total	4,752	8,980

The licensees have assumed 75 % PLF capacity to be available from the above new IPPs based on indications of natural gas supplies from RIL.

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 12 H2 and FY 13 have been projected as declared by the stations at PLF 80% for LVS and for Srivathsa at PLF 76% for FY 12 H2 and at PLF 80% for FY 13. The energy dispatch for LVS for FY 12 H2 and FY 13 are lower than the actual energy availability owing to high variable cost.

Mini-Power Plants Allocated to EPDCL (Energy Availability-MUs)			
S, No.	Station Name	FY 12 H2	FY 13
1	Srivathsa	54	114
2	LVS	129	258
	Total	183	372

3.3.5.2 Non-Conventional Energy (NCE) Sources

In case of availability projections from NCE Sources for FY 12 H2 and FY 13, the licensees have considered the month-wise availability as per the actual month-wise availability from NCE Sources during FY 11. It has been observed over the past few years that the actual availability from NCE sources has been consistently on the lower compared to the approved availability as per the Tariff Orders. The table below shows the deviation between actual availability and approved availability.

Year	Total Availability from NCE Sources as approved in respective Tariff Order (MU)	Actual Availability from NCE Sources (MU)	% Deviation
2008-09	2507.77	1162.98	-53.62%
2009-10	2764.84	1268.42	-54.12%

2010-11	2755.13	1342.21	-51.28%
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In view of above fact, the licensees consider it prudent to estimate the availability from NCE sources on a realistic basis and have hence adopted the actuals of FY 11 for the availability projections of FY 12 H2 and FY 13. In addition to the above, the availability from solar power projects commissioned during FY 2011-12 have been accounted for separately.

The DISCOM-wise energy availability projections for FY 12 H2 from various NCE sources is as mentioned below:

S. No.	Station Name	EPDCL	SPDCL	CPDCL	NPDCL	Total (Type-wise)
1	NCE - Bio-Mass	41.87	183.48	55.06	77.13	357.54
2	NCE – Bagasse	60.98	59.68	16.32	54.31	191.30
3	NCE - Municipal Waste to Energy	0.00	0.00	0.00	0.00	0.00
4	NCE - Industrial Waste based power project	16.49	0.00	24.43	0.00	40.91
5	NCE - Wind Power	0.00	0.89	84.86	0.00	85.75
6	NCE - Mini Hydel	16.88	36.59	61.90	4.54	119.91
7	NCE - NCL Energy Ltd	2.09	2.94	6.08	2.09	13.20
8	NCE – Solar Power	0.00	1.68	0.75	0.00	2.42
	Total Availability (DISCOM-wise)	138.31	285.26	249.40	138.07	811.03

The DISCOM-wise energy availability projections for FY 13 from various NCE sources is as mentioned below:

S. No.	Station Name	EPDCL	SPDCL	CPDCL	NPDCL	Total (Type-wise)
1	NCE - Bio-Mass	83.37	362.15	107.80	134.33	687.65
2	NCE – Bagasse	66.93	113.50	16.32	90.12	286.87
3	NCE - Municipal Waste to Energy	0.00	0.00	0.00	0.00	0.00

4	NCE - Industrial Waste based power project	33.76	0.00	24.73	0.00	58.49
5	NCE - Wind Power	0.00	3.28	120.25	0.00	123.53
6	NCE - Mini Hydel	19.73	61.97	77.05	5.95	164.7
7	NCE - NCL Energy Ltd	3.32	4.68	9.67	3.33	20.24
8	NCE – Solar Power	0.00	3.35	1.50	0.00	4.85
	Total Availability (DISCOM-wise)	207.10	548.92	357.32	233.72	1,347.05

3.3.6 Losses external to APTRANSCO system

The losses external to the APTRANSCO system are estimated to be 4.98 %. 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 since average landed power purchase cost at APTransco periphery is considered in case of such purchases.

3.3.7 Summary

A summary of the source wise current estimate of dispatch for FY 12 H2 and FY 13 is presented below.

Summary Energy Dispatch & External Purchases Table- MUs			
S. No.	Sector	FY 12 H2	FY 13
1	APGENCO – Thermal	17,185	34,749
2	APGENCO – Hydel	2,953	6,407
3	CGS (SR & ER)	10,847	23,135
4	APGPCL	140	274
5	IPPs	8,094	15,438
6	NCE	811	1,347
7	Others	46	114
8	Bilateral Purchases	3,961	12,450
	Total	44,036	93,913

3.4 POWER PURCHASE TARIFFS

3.4.1 APGENCO

The annual fixed costs for all APGENCO stations for FY 12 have been considered as approved by

APERC in Tariff Order 2011-12. Hence, the fixed costs for FY 12 H2 have been obtained by deducting the actual fixed costs for FY 12 H1 from annual fixed costs for FY 12. The fixed costs for existing stations FY 13 have been considered as per the APGENCO filings for FY 2012-13.

The total fixed costs for all the APGENCO Thermal and Hydel stations including both existing and new stations is Rs. 2361.93 Crs for H2 of FY 12 and Rs.5071.10 Crs for FY 13. The fixed costs for all APGENCO Thermal and Hydel stations have been tabulated below:

APGENCO	Fixed Costs for FY 12 H2 (Rs. Cr.)	Fixed Costs for FY 13 (Rs. Cr.)
Dr NTPPS I	77.9	161.11
Dr NTPPS II	77.9	161.11
Dr NTPPS III	77.9	161.11
RTPP I	109.77	224.06
KTPS A	58.78	121.71
KTPS B	58.78	121.71
KTPS C	58.78	121.71
KTPS D	107.02	220.23
RTS B	24.37	51.89
RTPP-III	144.50	321.71
RTPP Stage-II	218.91	424.68
VTPS-IV	259.93	523.54
KTPS-VI	259.35	593.98
Kakatiya Thermal Power Plant Stage I	324.50	690.15
Kakatiya Thermal Power Plant Stage II	0	0
TOTAL THERMAL	1858.03	3898.70
MACHKUND PH AP Share	6.75	14.31
TUNGBHADRA PH AP Share	4.63	9.80
USL	21.29	43.55
LSR	40.80	83.46
DONKARAYI	4.0	8.17
SSLM	78.81	159.22
NSPH	70.45	138.57

NSRCPH	7.78	15.29
NSLCPH	5.19	10.20
POCHAMPAD PH	7.87	19.33
NIZAMSAGAR PH	2.28	4.13
PABM	4.56	8.26
MINI HYDRO&OTHERS	4.63	8.47
SINGUR	3.42	6.19
SSLM LCPH	192.12	516.68
Priyadarshini Jurala Hydro Electric Project	49.37	126.78
TOTAL HYDRO	503.91	1172.40
TOTAL APGENCO	2361.93	5071.10

The variable costs for APGENCO Thermal plants have been adopted from adjusting values obtained from actuals for FY 12 H1. It has been observed over the past few years that usage of imported coal has become necessary for bridging the gap in supply of domestic coal for APGENCO Thermal power plants. However, the same has not been factored into the corresponding ARR filings by APDISCOMs due to uncertainty in estimation of the quantum of imported coal. The costs for the same are being subsequently claimed through FSA by APDISCOMs. In case of this year filings, an estimate of the quantum and cost of imported coal to be used in FY 12 H2 and FY 13 has been worked out by APGENCO and the same has been factored into the variable cost projections for FY 12 H2 and FY 13. The station-wise variable rates that have been adopted for APGENCO Thermal plants for FY 12 H2 and for FY 13 are as follows:

Station	Variable rate (Rs./kWh)
VTPS (I, II, III)	1.94
VTPS-IV	2.65
RTPP-I	2.18
RTPP-II	2.18
RTPP-III	2.18
KTPS (A, B, C)	1.35
KTPS- D	1.49
KTPS-VI	1.76
RTS- B	1.94
KTPP-I	1.75

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. The target PLF for incentive calculation is 80%.

3.4.2 CGS:

3.4.2.1 *NTPC-TALCHER -II (2000 MW)*

CERC had issued the provisional 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 provisional orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 12 H2 and FY 13 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 Talcher-II. AP has a firm share of 20.49% from Talcher-II. The variable charges for each month have been adopted based on the information received from NTPC on the usage of imported coal and domestic coal for FY 12 H2 and FY 13.

3.4.2.2 *NTPC (SR) (2100 MW)*

CERC had issued the provisional 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 provisional orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 12 H2 and FY 13 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 I and II. AP has a firm share of 32.46% from Ramagundam I & II (RSTPS I & II - SR). The variable charges for each month have been adopted based on the information received from NTPC on the usage of imported coal and domestic coal for FY 12 H2 and FY 13.

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

CERC had issued the provisional 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 provisional orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 12 H2 and FY 13 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 33.93% from Ramagundam III (RSTPS III - SR). The variable charges for each month have been adopted based on the information received from NTPC on the usage of imported coal and domestic coal for FY 12 H2 and FY 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 provisional orders towards fixed charges payable by SR Beneficiaries for the Control Period 2009-14 in case of Simhadri Stage-I. The incentives payable have been factored into the fixed charges. In the provisional orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 12 H2 and FY 13 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 Simhadri Stage-I. AP has a firm share of 100% from Simhadri Stage-I. The variable charges for each month have been adopted based on the information received from NTPC on the usage of imported coal and domestic coal for FY 12 H2 and FY 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 inclusive of fixed charges which is to be determined as per the formulae provided in the Regulations, 2009, in case of NLC TPS II. As per the regulations of CERC, incentives are payable as per the formula based on the % increase of availability over the threshold level of availability as mentioned in the CERC Regulations, 2009.

3.4.2.5.1 Stage –I (630 MW)

For the APDISCOMs share of 20.46 % 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 Stage –II (840 MW)

For the APDISCOMs share of 26.39 % 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 was revised to 11% w.e.f. 07.04.2007. The fixed cost (single part tariff) payable for this station by APDISCOMs for FY 12 H2 and FY 13 is Rs. 20.46 Crs and Rs. 44.96 Crs.

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

The AP share from Kaiga 1 & 2 is 34%. The tariff applicable for Kaiga 1 & 2 for September 2011 has been adopted for arriving at projected costs for H2 of FY 12 and for ensuing year FY 13. The estimated availability from Units 1, 2, 3 & 4 and costs are projected based on the earlier performance of Kaiga Stage- I & Kaiga Stage-II. AP has a firm share of 35% from Kaiga Stage-II. The payable charges are projected for FY H2 as Rs.225.35 Crs and also for FY 12-13 as Rs.450.70 Crs.

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. CERC had issued provisional 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 provisional orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 12 H2 and FY 13 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 Simhadri Stage-II. The COD of Unit 3 of Simhadri Stage-II was declared during Aug'11 and the Unit 4 would be commissioned tentatively during September 2012. The variable charges for each month have been adopted based on the information received from NTPC on the usage of imported coal and domestic coal for FY 12 H2 and FY 13.

3.4.2.9 Other Costs towards Inter-State Transmission Line costs in every month and also Transmission charges being paid to APTRANSCO in every month & SLDC Charges:

The Other Costs incurred for power purchase from CGS have been calculated based on the actuals for FY 12 H1 that the distribution licensees have already incurred. The other costs have been projected as twice the actuals of FY 12 HY1 for FY 13.

3.4.3 APGPCL

The power purchase cost incurred by APDISCOMs for procurement from APGPCL for FY 13 is as per the projections given by APGPCL:

The calculations were done on the basis of availability of 0.85 MSCMD of Natural Gas with the usage of part load i.e., about 172 MW (out of 272 MW). As a result, 100 MW was kept as idle for want of Natural Gas. Consequently, the fixed cost has gone up steeply.

The fixed cost FY 12 H2 is Rs. 1.57 Crs for APGPCL Stage I and Rs. 3.54 Crs for APGPCL Stage II. The reasons for decrease in fixed cost of APGPCL compared to the approved value in the Tariff Order for FY 2011-12 is because of postponement of some O&M inspection work and also lower expenditure for spare parts.

Cost components for FY 12 H2 and FY 13		
<u>Stage-I</u>	FY 12 H2	<u>FY 13</u>
Fixed cost (Rs. Crs.)	1.57	1.23
Variable cost (Rs. / kWh)	1.89	1.89
<u>Stage –II</u>		
Fixed cost (Rs. Crs.)	3.54	2.64
Variable cost (Rs. / kWh)	1.79	1.79

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 2.07 / 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. 96.46 Crs per annum for FY 12 and Rs.103.39 Crs for FY 13. 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. The PLF used for estimating incentives is based on the generator's projections of plant performance for FY 13 is 80%.

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

Equity = Rs. 244.80 Crs;

Projected incentive for FY 12 is Rs. 3.37 Crs and for FY 13 is Rs. 8.35 Crs as 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.1.77/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas.

The fixed cost of Rs. 91.23 Crs has been adopted for FY 12 and Rs.91.23 Crs for FY 13. 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. The PLF used for estimating incentives is based on the generator's projections of plant performance for FY 12 is 80%.

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 12 is Rs. 4.43 Crs and for FY 13 is Rs. 3.22 Crs as 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 2.04 / 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.50/USD.

Estimated fixed cost for FY 12: Rs. 322.06 Crs.

Estimated fixed cost for FY 13: Rs. 276.69 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 13 has decreased compared to the fixed cost for FY 12.

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 12 is Rs. 0.00 Crs and for FY 13 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.1.72 / 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. 50/USD. Based on the formula provided in the PPA, the fixed cost payable to this generator is Rs. 162 Crs for FY 12 and for FY 13 is Rs.163.65 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 12 and FY 13 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 projections for FY 12 H2 and FY 13 are based on existing gas supply position. The availability of energy from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema have

been projected at 75 % PLF based on the indications of gas supplies being made available from Reliance D-6 Fields. The fixed cost component for each of these stations is as mentioned in the table below:

New IPPs	COD of Projects	FY 12 (Rs. Crs.)	FY 13 (Rs. Crs.)	Variable Cost (Rs./kWh)
GVK Extension Project	14/04/2009	143.62	121.75	1.80
Vemagiri Power Generation Ltd	16/09/2006	241.63	239.40	1.80
Gautami Power Ltd	05/06/2009	312.96	261.03	1.80
Konaseema EPS Oakwell Power Ltd.	30/06/2010	263.18	272.07	1.80

The above availability of generation from new IPPs is based on the proposed plant maintenance works, as mentioned below, projected by IPPs. Other important assumptions too are as mentioned below:

- 1 US \$ / Rs. (Currency Conversion Rate) = 50.00 .
- 2 Availability = 75% PLF.
- 3 Per unit fixed cost of GVK as per bill= Rs. 0.97 & all other IPPs = Rs. 1.00
- 4 The availability indicated above is subject to availability of Natural Gas from Reliance D-6 fields.
- 5 Gautami proposed HRSG annual maintenance and License renewal in July 2012,
- 6 Gautami proposed major overhaul of GT-11 and STG minor inspection, GT 11/ST Generator major inspection during Oct to Nov 2012..
- 7 Gautami proposed GT-12 major overhaul & GT-12 major inspection during Dec' 12 –Jan' 13
- 8 Vemagiri proposed to shut down for 3 days during Jan' 12, Apr' 12, July' 12, Oct' 12 & Jan' 13.
- 9 GVK proposed shutdown for HRSG license renewal in July 12 for 2 days.
- 10 GVK proposed shutdown for 36 days for Gas Turbine Scheduled major inspection during Sept' 12-Oct' 12.
- 11 Konaseema proposed plant outages for a period of 15 days during Sept' 12.

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. 10.14/ kWh. The fixed cost payable by

APDISCOMs to this generator is Rs. 35.95 Crs for FY 12 and Rs.32.13 Crs for FY 13.

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 12 and FY 13 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.2.20 / kWh, based on gas supplies by GAIL from ONGC and Ravva Satellite Fields. The fixed cost payable is Rs. 10.43 Crs for FY 12 and Rs. 9.99 Crs for FY 13.

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. The DISCOMs have considered the Hon'ble Commission orders in factoring the costs. Some of the NCE project Developers and Public representatives have filed Review Petitions before the Commission against these orders. The review petitions were heard and orders are to be passed.

The Commission passed Renewable Power Purchase Obligation (RPPO) orders on 31.03.2009

directing that every Distribution Licensee shall be required to purchase Electricity, not less than 5 % of his consumption of energy, from NCE sources during each of the years 2009-10 to 2013-14 at the rates applicable for purchase of electricity from such NCE sources as per the orders of the Commission in force from time to time.

The Commission passed orders on 01.05.2009 fixing tariff of Rs. 3.50 per unit for new Wind power projects, which will enter into PPAs between 01-05-2009 and 31-03-2014. In compliance to the APERC orders, APDISCOMs are entering into PPAs with new Wind power project developers. The total weighted cost of each of the NCEs is shown in the table below:

Project Type	Weighted average Variable Cost Considered for FY 13 (Rs. / kWh)
NCE – Bio-mass	3.55
NCE – Bagasse	2.90
NCE – Municipal Waste to Energy	4.35
NCE – Industrial Waste based power project	4.17
NCE – Wind Power	3.42
NCE – Mini Hydel	2.05
NCE – NCL Energy Ltd.	1.78
NCE – Solar Power	5.43

3.4.8 Bilateral Purchases

Month-wise shortfall has been estimated based on the availability and requirement. This deficit will be met from external sources such as UI, power traders and power exchange. The estimated purchases from such external sources are estimated to be 7,306 MU for FY 12 and 12,450 MU for FY 13. The licensee would like to indicate that these bilateral purchases would be procured through the 2000 MW medium term Case-1 bidding process which is currently underway. 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.

Landed cost for Bilateral purchases at APTransco periphery	June – January	Rs. 3.75/kWh
	February - May	Rs. 4.75/kWh

Based on the above prices, the cost of bilateral purchases would be Rs 2,758.20 Crs in FY 12 and Rs 5,193.11 Crs in FY 13.

3.4.9 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 calculated based on the highest marginal cost. Since external purchases are being made at the margin, the D-D sector price has been considered as the weighted average cost of external purchases for FY 13 and is Rs. 4.17/kWh.

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 12 H2	FY 13
	MU	MU
EPDCL	7,099	15,507
SPDCL	9,942	21,837
CPDCL	19,709	42,558
NPDCL	7,285	14,011
Total	44,036	93,913

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 12 AND ENSUING YEAR - FY 13

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

FY 12 Projection (Current Year)					
Station	Power Purchase	Fixed Cost	Variable Cost	Other Costs	Total Costs
	MUs	Rs. Crs.	Rs. Crs.	Rs. Crs.	Rs. Crs.
APGENCO – Thermal	32,346.50	3,456.71	6,205.58	102.60	9,764.89
APGENCO – Hydel	6,748.59	1,007.81	-	36.83	1,044.64
CGS	12,446.09	679.69	2,712.28	15.13	3,407.09
NTPC Simhadri	8,763.38	811.26	1,909.24	-	2,720.50
IPPs	15,887.11	1,633.13	3,092.38	7.80	4,733.32
APGPCL	409.26	10.22	141.63	-	151.85
NCEs	1,550.64	-	519.35	-	519.35
Others (Srivathsa, LVS)	120.08	46.38	36.88	-	83.26
Bilateral Purchases	7,260.62	-	2,758.20	-	2,758.20
Total	85,532.27	7,645.2	17,375.56	162.36	25,183.12

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

FY 13- Projection (Ensuing Year)					
Station	Power Purchase	Fixed Cost	Variable Cost	Other Costs	Total Costs
	MUs	Rs. Crs.	Rs. Crs.	Rs. Crs.	Rs. Crs.
APGENCO – Thermal	34,748.59	3,898.70	6,601.29	84.36	10,584.35
APGENCO – Hydel	6,406.53	1,172.40	-	36.83	1,209.23
CGS	12,555.85	733.83	2,548.37	-	3,282.20
NTPC Simhadri	10,579.00	1,160.06	2,221.59	-	3,381.65
IPPs	15,438.41	1,529.21	2,857.34	11.57	4,398.12
APGPCL	274.44	3.87	49.84	-	53.71
NCEs	1,347.05	-	434.44	-	434.44
Srivathsa, LVS	114.00	42.12	25.08	-	67.20
External Purchases	12,449.54	-	5,193.11	-	5,193.11
Total	93,913.40	8,540.19	14,217.41	132.77	28,604.02

3.7 Losses

3.7.1 Discom Losses

The table below provides the Discom losses including and excluding EHT sales for PY (2010-11), CY (2011-12) and EY (2012-13)

	2010-11		2011-12		2012-13
	APERC	Actual	APERC	Proj	Proj
Discom Losses (incl EHT) (%)	13.10	15.67	12.34	12.63	12.11
Discom Losses (Excl EHT) (%)	14.71	17.34	13.86	14.09	13.76

For the FY 2011-12 & 2012-13, 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 2011-12 H2 and FY2012-13 have been taken as per approved Transmission loss levels in the MYT Tariff Order (2009-10 to 2013-14).

Transmission Losses (2011-12)-H2	Transmission Losses (2012-13)
4.10	4.06

3.7.3 Losses external to APTRANSCO system

The losses external to the APTRANSCO system are estimated to be 4.98 %. 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 38634.58 MU for 2011-12 and 42558.07 MU for 2012-13 for sale to various categories aggregated by energy losses and the cost of this energy would be Rs. 11281.32 Cr. and Rs. 12897.11 Cr. respectively.

		CPDCL	
		2011-12	2012-13
Power Purchase from Generators	(in MUs)	39141.33	42940.86
Power Purchase from Generators	(in Rs. Crores)	11492.71	13056.79
Pool Transaction increment/ (decrement)	(in MUs)	(506.75)	(382.79)
Pool Transaction income/ (expenditure)	(in Rs. Crores)	211.39	159.68

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 2011-12 and 2012-13 are Rs. 498.87 Cr. and Rs. 581.80 Cr. respectively.

The PGCIL and ULDC charges have been computed based on the information ought by the licensee from APTransco. The licensee has projected the PGCIL & ULDC charges for FY 12 based on the actual of first half of FY 2011-12. The same projected charges for FY 2011-12 have been assumed for FY 2012-13. The details of the PGCIL & ULDC charges are as shown in the table below:

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.)	
2011-2012							
(A) Long Term and Firm Contracts							
APTRANSCO	4087.56	63.47	311.32	2462.44	63.47	187.55	498.87
PGCIL/ULDC							267.69
Total(A)	4087.56	63.47	311.32	2462.44	63.47	187.55	766.56
(B) Short Term and Temporary Contracts							
Total(B)							
Total (A+B)	4087.56	63.47	311.32	2462.44	63.47	187.55	766.56
2012-2013							
(A) Long Term and Firm Contracts							
APTRANSCO	4644.06	65.50	365.02	2757.94	65.50	216.77	581.80
PGCIL/ULDC							267.69
Total	4644.06	65.50	365.02	2757.94	65.50	216.77	849.49
(B) Short Term and Temporary Contracts							
Total(B)							

Total (A+B)	4644.06	65.50	365.02	2757.94	65.50	216.77	849.49
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3.8.3 SLDC Charges

The SLDC charges for 2011-12 and 2012-13 are Rs. 16.03 Cr and Rs. 17.53 Cr are based on the approved SLDC Order for FY 2009-14 and are as follows:

2011-12	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	4087.56	5366.78	2.19	4087.56	1592.76	7.81	10.01
Load Eligible for Open Access	2462.44	5366.78	1.32	2462.44	1592.76	4.71	6.03
TOTAL	6550	5366.78	3.52	6550	1592.76	12.52	16.03

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

3.8.4 Distribution Costs

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

The distribution costs for 2011-12 and 2012-13 are Rs 1367.44 Crores and Rs 1531.21Crores respectively.

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.)	
2011-12							
(A) Long Term and Firm Contracts							
APCPDCL			1257.66	1583.61		109.78	1367.44
Total(A)			1257.66	1583.61		109.78	1367.44

(B) Short Term and Temporary Contracts							
Total(B)	0.00		0.00	0.00		0.00	0.00
Total (A+B)			1257.66	1583.61		109.78	1367.44

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.)	
2012-13							
(A) Long Term and Firm Contracts							
APCPDCL			1407.47	1773.65		123.74	1531.21
Total(A)			1407.47	1773.65		123.74	1531.21
Total(B)	0.00		0.00	0.00		0.00	0.00
Total (A+B)			1407.47	1773.65		123.74	1531.21

The details of the Distribution cost for the previous year, current year -2011-12 and the Ensuing year are as below:

Rs. Crs.

	2010-11	2011-12		2012-13
	Actual	APERC	Proj.	Proj.
Operation & Maintenance Charges	907.86	863.59	863.59	950.21
Return on capital employed	210.31	227.60	227.60	243.92
Depreciation	182.28	380.94	380.94	443.94
Other Expenditure	4.07	0.00	0.00	0.00
Taxes on income	2.44	1.50	1.50	1.50
Special Appropriations	0.00	5.00	5.00	5.00
Less: IDC/Expenses capitalised	82.86	78.94	78.94	81.04
Distribution Cost	1224.10	1399.69	1399.69	1563.53
Less: Wheeling Revenue	0.005	0.00	0.00	0.00
Less: NTI	124.09	32.25	32.25	32.32
Net Distribution Cost	1100.00	1367.44	1367.44	1531.21

3.8.5 Interest on Consumer Security Deposits

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

Rs. Crs.

		2010-11	2011-12	2012-13
(a)	Opening Balance	1247.31	1366.17	1616.56
(b)	Additions during the Year	118.86	250.39	231.49
(c)	Deductions during the Year			
(d)	Closing Balance	1366.17	1616.56	1848.05
(e)	Average Balance ((Opening + Closing)/2)	1306.74	1491.37	1732.31
(f)	Interest @ % p.a.	6.00	6.00	6.00
(g)	Interest Cost (e x f)	78.40	89.48	103.94

3.8.5 Supply Margin

(*In Rs. Crs)	2011-12	2012-13
Supply Margin Amount	10.35	11.09

3.8.6 Other Costs

The Licensee has entered the amount of Reactive charges incurred during 2011-12 in the Other Costs.

(* In Rs. Crs)	2011-12	2012-13
Reactive Charges	0.82	0.82

3.8.7 Aggregate Revenue Requirement (ARR) for Retail Supply Business

The Aggregate revenue requirement for FY 2011-12 and for FY 2012-13 are as shown below:

Expenditure Item (Rs. Crs)	2010-11 (Actual)	2011-12 (Est.)	2012-13 (Projected)
Power Purchase and procurement cost	9571.12	11525.22	13224.02
Transmission Cost	400.54	498.87	581.80
PGCIL & ULDC Cost	188.14	267.69	267.69
SLDC Charges	13.28	16.03	17.53
Distribution Cost	1100.01	1367.44	1531.21
Interest on Consumer Security Deposits	78.40	89.48	103.94
Supply Margin	9.09	10.35	11.09
Other Costs	0.82	0.82	0.82
AGGREGATE REVENUE REQUIREMENT	11361.40	13775.91	15783.09

3.9 Revenue Projections

3.9.1.1 Sales Forecast

The table below is a summary of the sales forecast for the FY 2011-12 & for FY 2012-13. The trend of sales for FY 2009-10 and FY 2010-11 has also been shown:

Sales / Forecast Sales (MU)	2009-10	2010-11	2011-12	2012-13
LT Category	16259.03	17083.91	18652.83	20503.05
Category I Domestic	5002.45	5539.75	6131.29	6941.57
Category II(A&B) - Non-domestic/Commercial	1603.71	1778.53	1948.80	2206.09
Category III (A & B) - Industrial	1127.01	1200.67	1262.08	1253.95
Category IV - Cottage Industries & Dhobighats	15.33	15.56	16.55	18.67
Category VA,A(i) & A(ii) - Irrigation and Agriculture	7749.03	7769.57	8427.20	9079.03
Category V (B) - Agriculture (Tatkal)	0.00	0.00	0.00	0.00
Category VI - Local Bodies, St. Lighting & PWS	698.70	711.92	793.13	922.60
Category VII (A & B) - General Purpose	59.63	65.78	72.08	79.88
Category VIII-Temporary Supply	3.18	2.13	1.69	1.26
HT Category at 11 KV	3201.80	3654.39	4062.81	4384.08
HT-I Industry Segregated	2162.51	2478.18	2775.71	2935.70
HT-I (B) Ferro-Alloys	8.85	10.38	12.30	11.67
HT-II Industrial Non-Segregated	879.88	992.24	1099.05	1225.23
HT-IV A Govt. Lift Irrigation Schemes	31.98	33.43	35.50	61.47
HT-IV B Agriculture	38.64	10.75	7.76	11.44
Composite Public Water Supply Schemes	0.00	47.28	47.65	48.17
HT-VI Townships and Residential Colonies	72.96	75.35	79.34	85.57
HT-VII - Green Power	0.00	0.00	0.00	0.00
Temporary Supply	6.97	6.78	5.50	4.84
HT Category at 33 KV	4128.37	4718.57	5389.75	6155.55
HT-I Industry Segregated	3689.55	4116.57	4679.10	5247.38
HT-I (B) Ferro-Alloys	133.64	186.81	217.97	245.38
HT-II Industrial Non-Segregated	270.06	361.16	425.27	481.64
HT-IV A Govt. Lift Irrigation Schemes	9.74	9.61	24.30	131.74
HT-IV B Agriculture	11.21	8.28	2.42	6.53
Composite Public Water Supply Schemes	0.00	20.25	21.40	21.63
HT-VI Townships and Residential Colonies	14.17	15.88	19.30	21.25
HT-VII - Green Power	0.00	0.00	0.00	0.00
Temporary Supply	0.00	0.00	0.00	0.00
HT Category at 132 KV	3020.36	3284.05	3787.79	4563.72
HT-I Industry Segregated	2321.73	2567.52	2980.63	3417.22
HT-I (B) Ferro-Alloys	208.55	225.64	235.24	237.74
HT-II Industrial Non-Segregated	95.80	94.97	104.40	126.06
HT-IV A Govt. Lift Irrigation Schemes	288.76	277.79	326.72	622.51
HT-IV B Agriculture	0.00	0.00	0.00	0.00
Composite Public Water Supply Schemes	0.00	0.00	0.00	0.00
HT-V Railway Traction	105.51	118.12	140.79	160.18
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
Temporary Supply	0.00	0.00	0.00	0.00
Total	26609.56	28740.93	31893.19	35606.40

3.9.1.2 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 2006-2007 to H1 of FY 2011-12. The following inputs have been taken to arrive at sales consumption for H2 of FY 2011-12 and FY 2012-13.

- Actual Sales till September 2011 have been taken.
- Category wise Load Relief in MUs for the period from October 2010 to March 2011 are considered for projecting October 2011 to March 2012 sales for FY 2011-12 and October 2010 to September 2011 LR MUs have been considered for projecting the FY 2012-13 sales.
- Month wise category wise CAGR (Compounded Annual Growth Rate) trend for FY 2010-11 over 2006-07 and H1 of FY 2011-12 over H1 of 2006-07 and Annual growth rates of FY 2010-11 over FY 2009-10, H1 of FY 2011-12 over H1 of FY 2010-11 have been considered for the sales projections.

Forecasting Sales: LT-I Domestic Category

The CAGR growth rate (FY 2010-11 over FY 2006-07) evidenced during past 5 years in the Domestic category is 12.11 %. The month wise CAGR growth rates of last 5 years considering load relief impact of 15.37 MU (Oct'10 to Mar'11) is adopted to project month wise sales of second half of FY 2011-12. In terms of service releases, nearly 1.78 lakh domestic services were released during H1 of 2011-12 and another 2 lakh services are expected to be released during H2 of 2011-12.

Considering the growth trend and on-going Government policies such as Indiramma scheme (for construction of houses) and RGGVY schemes, 3.87 lakh new services are expected in LT-I category for 2012-13. The month wise CAGR growth rates of last 6 years are adopted including load relief impact of 85.35 MU to arrive at month wise unrestricted sales for FY 2012-13.

Historical Growth Rates			Growth Rates adopted including LR Impact	
CAGR OF 2010-11 Over 2006-07	H1 CAGR Rate of 2011-12 Over 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
12.11%	11.25%	10.74 %	13.10%	13.22%

The Actual sales from 2009-10 to H1 of 2011-12 and unrestricted sales projections for H2 of 2011-12 & FY 2012-13 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2009- 10	2010-11	2011- 12 H1	2011- 12 H2	2011-12 (H1+H2)	2012- 13
5003	5540	3186	2945	6131	6942

Forecasting Sales: LT-II Commercial Category

The compounded annual growth rate in the LT-II category over the last 5 years is 12.46%. The H2 sales of FY 2011-12 are estimated considering month wise CAGR growth rates of last 5 years and load relief impact of 4.81 MU (Oct' 10 to Mar' 11).

The month wise sales for FY 2012-13 are projected considering the past 6 years month wise CAGR including load relief of 27.15 MU to arrive at unrestricted sales.

The historical trend and growth rates adopted for forecasting LT-II sales are as given in the table below:

Historical Growth Rates			Growth Rates adopted including LR Impact	
CAGR OF 2010-11 Over 2006-07	H1 CAGR Rate of 2011-12 Over 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
12.46%	12.05%	10.09 %	9.97%	13.2%

The Actual sales from 2009-10 to H1 of 2011-12 and unrestricted sales projections for H2 of 2011-12 & FY 2012-13 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
1603.71	1778.53	1018.29	930.52	1948.8	2206.09

Forecasting Sales: LT III – Industrial

Based on the month wise CAGR of the last five years and load relief (4.63 MU) imposed during Oct'10 to Mar'11, growth rate of 5.24% is considered over the second half of 2010-11 to arrive at H2 of FY 2011-12 sales.

Month wise CAGR growth rate of FY2011-12 over FY 2006-07 inclusive of load relief impact of (18.11 MU) has been adopted for projection of FY 2012-13 sales.

The historical trend and growth rates adopted for forecasting LT-III sales are as given in the table below:

Historical Growth Rates			Growth Rates adopted including LR Impact	
CAGR OF 2010-11 Over 2006-07	H1 CAGR Rate of 2011-12 Over 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
3.54%	3.56%	6.54 %	5.24%	4.97%

Based on the actual sales till H1 of 2011-12 and the growth rates, the unrestricted sales for the year 2012-13 are 1324.82 MU.

But, based on the total availability and requirement, and the transmission corridor availability issue, the licensee is not in a position to supply unrestricted power in the months of April and May.

So, the licensee proposes to impose load restrictions during the month of April and May. The licensee proposes to restrict the consumption of the consumers in this category. The licensee proposes to restrict the consumption to 60% of base consumption in April and 70% of base consumption in May.

The Actual sales from 2009-10 to H1 of 2011-12, unrestricted projections for H2 of 2011-12 and revised sales for 2012-13 are as shown below.

Actual (Sales in MU)			Projection (Sales in MU)		
2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
1127.01	1200.67	614.40	647.68	1262.08	1253.95

Forecasting Sales: LT IV – Cottage Industries

Taking into consideration of last 5 years month wise CAGR i.e. FY 2010-11 over FY 2006-07 and load relief impact, sales for H2 of FY 2011-12 have been projected.

Month wise CAGR growth rate of FY 2011-12 over FY 2006-07 including load relief impact of 0.23MU from Oct'10 to Sep'11 has been considered for projection of the sales for FY 2012-13.

Historical growth rates and projected growth rates are as provided below:

Historical Growth Rates			Growth Rates projected	
CAGR OF 2010-11 Over 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H1 2011-12 Over H1 2010-11	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
0.71%	1.51%	3.31%	9.40%	12.78%

The Actual sales from 2009-10 to H1 of 2011-12 and unrestricted projections for H2 of 2011-12 & FY 2012-13 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13

15.33	15.56	7.88		8.68	16.55	18.67
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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 31st March, 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.

According to GoAP policy of releasing 1,50,000 new agriculture connections in the state in the year 2011-12, the target for CPDCL during the year is to release 46,033 new connections. The consumption from these new connections has also been taken into consideration while projecting the sales.

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:

- a). The connected load under sample DTRs in Mandals is taken from Census 2001 report.
- b). 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.
- c). 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:

Rolla Mandal in Anantapur District:

Name of the Mandal : Rolla

Meter fixed on LV side of DTR of August'11 consumption as per DTR meter reading : **DTR structure. No. 126305507**
 : 18412 KWH

Estimated LT line loss (class of line I) : 1189.42 KWH (I group)

August'11 consumption on DTR excluding LT line losses : 17222.58 KWH

Total No. of agl services on LV side DTR : 14 Nos
 Connected load of agl services on DTR : 121.5 HP

Specific consumption per HP for the month (for the services under the above DTR) : $(17222.58/121.5 \text{ HP})$
 = 141.75 KWH/HP

No. of sampling Valid DTRs in Rolla Mandal for the August11 : 20 Nos

Average specific consumption / HP/Month : 155.64 (for 20 Nos DTRs)

No. of agl services in Mandal (2001 census) : 1851 Nos

Connected load of agl services in Mandal : 11278 HP
(2001 census)

Monthly consumption of agl services in the
Mandal : 1755274 KWH

Based on similar computation (as explained above), estimated agricultural consumption in Anantapur circle during August'11 is 113.40 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'10 to September'10 is given below:

H₁ of 2010-11

CPDCL	Apr-10	May-10	June-10	July-10	Aug-10	Sept-10	Apr-10 to Sep-10
LT-V Agriculture consumption	598.67	502.48	489.73	574.35	735.31	601.76	3502.30

H₂ of 2010-2011:

The actual agricultural consumption based on LV DTR readings and Tatkal from October'10 to March'11 is given below:

CPDCL	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Oct-10 to Mar-11
LT-V Agriculture consumption	691.87	432.26	608.27	802.52	784.78	947.88	4267.58

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

H₁ of 2011-12:

CPDCL	April-11	May-11	June-11	July-11	August-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

The agricultural consumption for first half (H₁) of 2010-2011 is **3502.30 MU** and for the

second half (H₂) is **4267.58 MU**. The Agriculture consumption for H₁ of 2011-12 period is **3908.53 MU** and that projected for the second half (H₂) is **4518.67 MU**. The total Agl sales for FY 2012-13 have been projected considering 5% growth rate over FY 2011-12.

Projection of Agl consumption as per 7 Hrs supply:

The agricultural consumption for 2011-12 is 8122.03 MU considering the consumption of the year 2010-11 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 1014138 No. with connected load 5122858 HP as on 31-03-2011. 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 Agl. 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 (Actual)	4518.67 (Projected)	8427.20	7339.82
2012-13	4197.42 (Projected)	4881.60 (Projected)	9079.03	

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

EXISTING METHODOLOGY OF AGL CONSUMPTION ESTIMATION

The estimation is of two parts, one part is estimated consumption through sample DTR meters and the other one is consumption of Tatkal services.

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. new Agl. 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 :

As per the discussions held at APERC on 27.11.09 and 3.12.09 for adopting a new methodology for estimation of Agl. consumption which is proposed by ISI, it was agreed to come up with an implementation action plan in the respective Discoms.

LV side metering for 3000 samples, for estimation of Agl. consumption under new methodology is under progress and likely to be completed by July'2011.

Circle wise sample DTR's for which LV side metering completed as follows :

Circle wise status of providing meters to 3000 Nos AGL. SAMPLE DTRS under new methodology				
S. No.	Circle	No. of sample DTRs given	No. of DTRs for which metering is already provided	No. of DTRs for which metering not yet provided

1	Anathapur	475	475	0
2	Kurnool	280	280	0
3	Mahabubnagar	609	609	0
4	Nalgonda	840	840	0
5	Medak	537	537	0
6	RR North	38	38	0
7	RR South	164	164	0
8	RR East	57	57	0
TOTAL		3000	3000	0

Comparison between existing methodology and new methodology

Old Methodology	New Methodology
The sample size is 6277 Nos. which is more than 6% of total Agl. DTRs existing.	Sample size is 3000 Nos. DTRs which is 3.1% of total Agl. DTRs existing.
Per HP consumption of pump sets in each mandal will be considered for extrapolation of consumption.	Per DTR consumption in each capacity of DTR population will be considered for extrapolation of consumption.
Sample is fixed (permanent) and hence the extrapolated consumption also may not vary.	Sample is dynamic and over a period of time the sample DTRs changed by 100% .
Unless the new services are released under the existing samples there will not be significant variation on Agl. consumption.	Over a span of period maximum number of DTRs considered as sample DTRs. Hence, the load variations under various DTRs will also be considered for arrival of Agl. consumption.
a) Anantapur circle DTR sample size - 1270 Nos. b) Valid sample DTRs - 847 Nos. c) % of valid sample DTRs - 66.77% d) Agl. consumption for the month of Aug'11 is 113.4 MU	a) Anantapur circle DTR sample size - 475 Nos. b) Valid sample DTRs - 279 Nos. c) % of valid sample DTRs - 58% d) Agl. consumption for the month of Aug'11 is 114.32 MU
a) Valid sample DTRs - 847 Nos. c) % of valid sample DTRs - 66.77% d) Agl. consumption for the month of Sep'11 is 117.96 MU	a) Valid sample DTRs - 361 Nos. c) % of valid sample DTRs - 76% d) Agl. consumption for the month of Sep'11 is 126.94 MU

Status of the ISI sample DTR metering details as mentioned

S. No.	Circle	Valid DTR readings furnished for which metering provided			Remarks
		Jul-11	Aug-11	Sep-11	
1	Anathapur	279	279	361	

2	Kurnool	Out of 280 readings, Period of 216 No. readings are more than 40 days and 26 No readings are less than 15 days		184	96 readings to be obtained
3	Mahabubnagar	448	Not submitted	Not submitted	
4	Nalgonda	429	Not submitted	Not submitted	
5	Medak	400	Submitted	Submitted	Not validated
6	RR North	Submitted	Submitted	Submitted	Not validated
7	RR South	Submitted	Submitted	Submitted	Not validated
8	RR East	Submitted	Submitted	Submitted	Not validated

Forecasting Sales: LT VI (Street lighting & PWS)

Based on the actual month wise CAGR growth rate of 2010-11 over 2006-07, 16.94% growth rate has been adopted for projection of sales for H2 of 2011-12 duly taking the LR impact of 1.83MU for the period Oct'10 to Mar'11.

Taking into consideration of the past 6years month wise CAGR Growth rate and LR impact of 10.08MU for the period Oct'10 to Sep'11, unrestricted sales for FY2012-13 has been projected.

The historical growth rates and projections are as provided below:

Historical Growth Rates			Growth Rates Impact including LR impact	
CAGR OF 2010-11 Over 2006-07	H1CAGR OF 2011-12 Over H1of 2006-07	GR Rate of H1 2011-12 Over H1 2010-11	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2011-12 over 2010-11
15.97%	13.55%	5.78%	16.94%	16.32%

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 & FY 2012-13 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
698.7	711.92	373.54	419.59	793.13	922.6

Forecasting Sales: LT VII – General Purpose

Historical growth rates and final sales projections for LT Category VII are as provided in the

tables below:

Historical Growth Rates			Growth Rates projected	
CAGR OF 2010-11 Over 2006-07	H1CAGR OF 2011-12 Over H1 of 2006-07	GR Rate of H1 2011-12 Over H1 2010-11	GR Rate of H2 of 2011- 12 over H2 of 2010-11	GR Rate of 2012-13 over 2011- 12
9.44%	9.91%	9.54%	9.59%	10.82%

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 & FY 2012-13 are as given below:

Actual (Sales in MU)			Projection (Sales in MU) including LR Impact		
2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
59.63	65.78	36.14	35.93	72.08	79.88

HT – Sales Forecast

HT IA - Industrial Segregated:

Based on the past 5years month wise CAGR i.e. FY 2010-11 over FY 2006-07, and load relief impact of 35.23 MU during H2 of FY 2010-11, the sales for H2 of FY2011-12 have been projected.

During the first half of 2011-12 M/s Rayalaseema Alkalies in Kurnool, M/s B.M.M cements Ltd. in Ananthapur, M/s Deccan Cements Ltd. in Nalgonda and M/s Anand Ispat udyog in Mahaboobnagar districts have raised their Contracted Demands by 12 MVA, 9.5 MVA, 3.5 MVA and 2.5 MVA respectively.

Keeping in view of the additional loads sanctioned and the prevailing growth rates, month wise CAGR growth rates of FY 2011-12 over FY 2006-07 have been adopted for FY 2012-13, inclusive of load relief impact of 33.85MU, 56.66 MU, 37.46MU – for 11 kV, 33 kV and 132 kV categories respectively during the H1 of 2011-12 and H2 of the 2010-11, presuming unrestricted sales for FY 2012-13.

Historical growth rates and the growth rates assumed for projecting sales for H2 of 2011-12

and 2012-13 are as given below.

Voltage Level	Historical Growth Rates				Growth Rates projected including LRs	
	CAGR of 2010-11 Over	H1CAGR of 2011-12 Over H1 of	GR Rate of 2010-11	GR Rate of H1 2011-12 Over H1 2010-11	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
11 KV	9.36%	9.32%	14.6%	13.02%	11.05%	10.79%
33 KV	17.15%	16.29%	11.57%	10.03%	17.20%	17.41%
132 KV	19.43%	18.33%	10.59%	12.27%	19.83%	19.85%

Based on the actual sales till H1 of 2011-12 and the growth rates, the unrestricted sales for the year 2012-13 are 12141.34 MU.

But, based on the total availability and requirement, and the transmission corridor availability issue, the licensee is not in a position to supply unrestricted power in the months of April and May.

So, the licensee proposes to impose load restrictions during the month of April and May. The licensee proposes to restrict the consumption of the consumers in this category. The licensee proposes to restrict the consumption to 60% of base consumption in April and 70% of base consumption in May.

The Actual sales from 2009-10 to H1 of 2011-12, unrestricted projections for H2 of 2011-12 and revised sales for 2012-13 are as shown below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11 KV	2162.51	2478.18	1359.84	1415.87	2775.71	2935.70
33 KV	3689.55	4116.57	2231.52	2447.58	4679.1	5247.38
132 KV	2321.73	2567.52	1427.33	1553.3	2980.63	3417.22
Total	8173.8	9162.28	5018.69	5416.75	10435.44	11600.30

Forecasting Sales: HT IB (Ferro Alloys)

Month wise CAGR growth rates of last 5 years i.e. FY 2010-11 over FY2006-07 has taken into account for projection of H2 of FY 2011-12 sales.

Month wise CAGR growth rate of last 6 years considered for projection of FY 2012-13 sales.

Historical growth rates and the growth rates adopted for projecting sales for H2 of 2011-12 and 2012-13 are as given below:

Voltage Level	Historical Growth Rates				Growth Rates projected	
	CAGR of 2010-11 Over 2006-07	H1CAGR of 2011-12 Over H1 of 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H1 2011-12 Over H1 2010-11	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
11KV	-	-	17.25%	31.17%	6.1%	-
33 KV	48.88%	47.31%	39.78%	9.38%	23.56%	16.87%
132 KV	6.1%	9.46%	8.19%	5.76%	2.86%	5.91%

Based on the actual sales till H1 of 2011-12 and the growth rates, the unrestricted sales for the year 2012-13 are 516.18 MU.

But, based on the total availability and requirement, and the transmission corridor availability issue, the licensee is not in a position to supply unrestricted power in the months of April and May.

So, the licensee proposes to impose load restrictions during the month of April and May. The licensee proposes to restrict the consumption of the consumers in this category. The licensee proposes to restrict the consumption to 60% of base consumption in April and 70% of base consumption in May.

The Actual sales from 2009-10 to H1 of 2011-12, unrestricted projections for H2 of 2011-12 and revised sales for 2012-13 are as shown below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2009- 10	2010- 11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11KV	8.85	10.38	6.73	5.57	12.30	11.67
33 KV	133.64	186.81	99.14	118.83	217.97	245.38
132 KV	208.55	225.64	114.92	120.32	235.24	237.74
Total	351.04	422.83	220.78	244.72	465.52	494.79

Forecasting Sales: HT II (Others):

H2 sales of FY 2011-12 have been projected based on the month wise CAGR growth rate of FY 2010-11 over FY 2006-07.

Considering the last 6years month wise CAGR growth rates, FY 2012-13 sales have been projected.

The historical trend and growth rates adopted for forecasting HT-II sales are as given in the table below:

Voltage Level	Historical Growth Rates			Growth Rates projected	
	CAGR of 2010-11 Over 2006-07	H1CAGR of 2011-12 Over H1 of 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
11KV	13.54%	13.24%	12.77%	12.75%	11.48%
33 KV	14.64%	16.89%	33.73%	11.37%	13.25%
132 KV	33.69%	26.89%	(0.87)%	21.55%	20.74%

The Actual sales from 2009-10 to H1 of 2011-12 and FY 2012-13 are as given below:

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2009- 10	2010-11	2011- 12 H1	2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11 KV	879.88	992.24	576.74	522.31	1099.05	1225.23
33KV	270.06	361.16	231.93	193.34	425.27	481.64
132 KV	95.80	94.97	53.39	51.02	104.40	126.06

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

Based on the upcoming LI Schemes to be energized in the coming years by Irrigation Department and the past 5years CAGR of FY 2010-11 over 2006-07 ,sales projections for H2 of FY 2011-12 has been made.

The CAGR of FY2011-12 over FY 2006-07 has taken into account for projection of sales for FY 2012-13.

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 and FY 2012-13 are as given below:

	Actual (Sales in MU)				Projection (Sales in MU)		
Voltage	2009-10	2010- 11	2011- 12 H1		2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11 KV	31.98	33.43	14.23		21.27	35.5	61.47
33 KV	9.74	9.61	11.10		13.20	24.30	131.74
132 KV	288.76	277.79	136.38		190.34	326.72	622.51

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

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 and FY 2012-13 for HT IV (B) & HT IV (C) are as given below:

	Actual (Sales in MU)				Projection (Sales in MU)		
Voltage	2009-10	2010- 11	2011- 12 H1		2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11 KV	38.64	58.03	23.43		31.99	55.42	59.61
33 KV	11.21	28.53	10.43		13.38	23.81	28.16

Forecasting Sales: HT V (Railway Traction)

Past 5years month wise CAGR growth rates have taken into account for projection of H2 of 2011-12 sales. For projection of FY 2012-13 sales, month wise CAGR growth rates of 2011-12 over 2006-has taken into consideration.

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 and FY 2012-13 are as given below:

	Actual (Sales in MU)				Projection (Sales in MU)		
Voltage	2009-10	2010- 11	2011- 12 H1		2011- 12 H2	2011- 12 (H1+H2)	2012- 13
132 KV	105.51	118.12	71.45		69.35	140.79	160.18

Forecasting Sales: HT VI – Townships & Residential Colonies

Based on the month wise CAGR of past 5years growth rates have been projected for H2 of 2011-12 including load relief impact of 0.18MU and 0.04 MU for 11KV and 33kv voltages respectively during Oct'10 to Mar'11.

For projection of FY 2012-13 sales, month wise CAGR growth rates of past 6 years inclusive of load relief impact of 1.08MU and 0.3 MU have considered.

The historical trend and growth rates adopted for forecasting HT-VI sales are as given in the table below: .

Voltage Level	Historical Growth Rates				Growth Rates projected(including LR Impact)	
	CAGR of 2010-11 Over 2006-07	GR Rate of 2010-11 Over 2009-10	GR Rate of H1 2011-12 Over H1 2010-11		GR Rate of H2 of 2011-12 over H2 of 2010-11	GR Rate of 2012-13 over 2011-12
11KV	6.98%	3.28%	4.13%		6.52%	7.85%
33 KV	5.33%	12.07%	35.82%		7.36%	10.1%

The Actual sales from 2009-10 to H1 of 2011-12 and projections for H2 of 2011-12 & FY 2012-13 are as given below:

Voltage	Actual (Sales in MU)				Projection (Sales in MU)		
	2009- 10	2010- 11	2011- 12 H1		2011- 12 H2	2011- 12 (H1+H2)	2012- 13
11 KV	72.96	75.35	40.35		38.99	79.34	85.57
33 KV	14.17	15.88	10.77		8.53	19.3	21.25

3.9.2 Gross Revenue from Current Tariffs

Revenue from Current Tariffs (Rs. Crs.)	2010-11	2011-12	2012-13
LT Category	3480.01	4095.59	4582.53
Domestic	1615.63	1931.52	2207.92
Non – Domestic	1093.43	1234.79	1400.73

Industrial	568.43	655.68	653.81
Cottage Industries	3.18	3.44	3.83
Irrigation and Agriculture	31.50	48.29	50.80
Street Lightning & PWS	138.76	188.64	218.81
General Purpose	26.52	31.94	45.60
Temporary Supply	2.56	1.29	1.02
HT Category	4818.64	5672.18	6355.90
Indl Segregated	3655.00	4328.36	4788.26
Ferro-Alloys	112.06	125.84	133.29
Indl Non-Segregated	869.41	979.84	1071.38
Irrigation & Agricultural (incl. CWS)	85.99	109.88	221.59
Traction	52.57	63.92	72.71
Colony Lighting	36.58	57.78	62.33
Temporary	7.03	6.56	6.33
Total	8298.65	9767.77	10938.43

3.9.3 Non-tariff Income at Current Charges

Items of Non - Tariff Income (Rs. Crs.)		2010-11	2011-12	2012-13
1	Recoveries from theft of power or malpractices	10.84	6.40	6.20
2	Interest Income from Bank Deposits / Investments etc.	1.58	1.60	1.60
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	53.82	20.23	17.40
Total Non Tariff Income		66.24	28.23	25.20

Interest income from Bank Deposits / investments

Interest income from bank deposits has been estimated at Rs.1.60 Crs for the Financial Years 2011-12 and 2012-13. 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

Miscellaneous receipts for the FY 2010-11 are Rs. 53.82 Crs as per the audited accounts. For FY 2011-12 and FY 2012-13 it is projected as Rs. 20.23 Crs and Rs.17.40 crs based on first half of FY 2011-12 and past trend in which certain receipts are earned by the company is also considered.

The capacitor surcharge billed during the FY 2010-11 is Rs.40.64 crs and for first half of current F.Y.2011-12 it was billed for Rs.7.06 crs. Based on first half of FY 2011-12, the capacitor surcharge was estimated for Rs.12.97 crs for F.Y. 2011-12 and Rs. 10 crs F.Y.2012-13.

The projection for 2011-12 &2012-13 is on lower side compared to actual for 2010-11 is because of Capacitor surcharge which has come down drastically because of introduction of Kvah billing as per Tariff Order 2011-12. According to which no capacitor Surcharge is being levied on

i) LT category II whose connected load is 10kw and above .

ii) LT category III whose connected load is 20hp and above .

3.9.4 Revenue at Current Tariffs and Charges

FY - 2011-12

2011-12

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		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)	7689921	16913.95	1773.46	313.42	15246825.35	3648.02	126.05	47.60	273.93	0.00	4095.59	0.00	4095.59	24.69	0.86	4121.13
Category I Domestic	5752478	6131.29	0.00	0.00	6060125.70	1696.67	0.00	32.34	202.51	0.00	1931.52	0.00	1931.52	6.96	0.29	1938.77
Category II - Non-domestic/Commrl (A & B)	720787	1201.96	761.78	0.00	2003485	1192.36	0.00	13.74	28.68	0.00	1234.79	0.00	1234.79	3.15	0.06	1238.00
Category III (A & B) - Industrial	54434	270.04	1011.68	266.04	1240501.00	529.35	122.32	0.00	4.01	0.00	655.68	0.00	655.68	8.11	0.06	663.85
Category IV- Cottage Industries, Dhobighats & Others	5735	16.55	0.00	0.00	22134.14	2.98	0.27	0.00	0.20	0.00	3.44	0.00	3.44	0.08	0.00	3.53
Category V (A & B) - Irrig & Agriculture (1+2+3)	1056534	8427.21	0.00	0.00	5573967.34	13.63	0.00	0.00	34.66	0.00	48.29	0.00	48.29	1.29	0.40	49.98
Category VI - Local Bodies, St. Lighting & PWS	69427	793.13	0.00	0.00	345834.47	183.83	2.37	0.00	2.45	0.00	188.64	0.00	188.64	5.08	0.04	193.76
Category VII (A&B)	30401	72.08	0.00	47.38	0.00	28.05	1.10	1.39	1.40	0.00	31.94	0.00	31.94	0.02	0.00	31.96
Category VIII-Temporary Supply	125	1.69	0.00	0.00	777.45	1.15	0.00	0.13	0.01	0.00	1.29	0.00	1.29	0.00	0.00	1.29
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
TOTAL (LT including new categories)	7689921	16913.95	1773.46	313.42	15246825.35	3648.02	126.05	47.60	273.93	0.00	4095.59	0.00	4095.59	24.69	0.86	4121.13
HIGH TENSION	6292	13505.12	0.00	3421.58	0.00	4597.24	903.54	0.00	8.18	163.22	5672.18	0.00	5672.18	2.05	0.64	5674.87
HT Category at 11 kV	5780	4144.08	0.00	1493.46	0.00	1604.66	428.65	0.00	7.45	46.14	2086.89	0.00	2086.89	2.05	0.64	2089.58
HT-I Indl Segregated	3207	2728.14		878.09		960.31	263.43		4.13		1227.86	0.00	1227.86	1.84	0.53	1230.23
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)						0.00	0.00			46.14	46.14	0.00	46.14			46.14
HT - I(B) Ferro-alloys	1	12.55		1.62		3.33	0.00		0.00		3.33	0.00	3.33			3.33
HT-II - Industrial Non Segregated	2213	1121.03		507.49		538.09	152.25		2.85		693.19	0.00	693.19	0.16	0.08	693.43
HT -IV A Govt Lift Irrigation	86	36.21		28.58		9.41	0.00		0.11		9.53	0.00	9.53	0.04	0.02	9.59
HT -IV B Irrigation & Agriculture	45	7.91		14.31		0.00	0.00		0.06		0.06	0.00	0.06			0.06
HT- IV C- CP Water Supply Schemes	98	48.61		23.37		4.86	0.00		0.13		4.99	0.00	4.99			4.99
HT-VI -Colony Supply	105	80.93		30.54		36.42	9.16		0.14		45.72	0.00	45.72	0.01	0.00	45.73
HT- VII Green Power						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
Temporary	14	5.61		6.49		3.62	2.92		0.02		6.56	0.00	6.56			6.56
HT Category at 33 kV	452	5497.48	0.00	1125.73	0.00	1828.81	318.96	0.00	0.58	73.43	2221.78	0.00	2221.78	0.00	0.00	2221.78
HT-I Indl Segregated	345	4669.39		895.55		1517.55	288.67		0.44		1786.66	0.00	1786.66			1786.66
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)						0.00	0.00			73.43	73.43	0.00	73.43			73.43
HT - I(B) Ferro-alloys	4	222.33		26.40		58.92	0.00		0.01		58.92	0.00	58.92			58.92
HT-II - Industrial Non Segregated	76	433.77		153.80		186.52	46.14		0.10		232.76	0.00	232.76			232.76
HT -IV A Govt Lift Irrigation	4	24.79		8.52		6.45	0.00		0.01		6.45	0.00	6.45			6.45
HT -IV B Irrigation & Agriculture	8	2.40		13.42		0.00	0.00		0.01		0.01	0.00	0.01			0.01
HT- IV C- CP Water Supply Schemes	10	21.82		14.19		2.18	0.00		0.01		2.19	0.00	2.19			2.19
HT-VI -Colony Supply	4	19.69		10.65		8.86	3.20		0.01		12.06	0.00	12.06			12.06
HT- VII Green Power						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
Temporary						0.00	0.00				0.00	0.00	0.00			0.00
HT Category at 132 kV	60	3863.56	0.00	802.39	0.00	1163.76	155.93	0.00	0.15	43.65	1363.50	0.00	1363.50	0.00	0.01	1363.50
HT-I Indl Segregated	43	3021.20		485.75		897.30	145.73		0.11		1043.13	0.00	1043.13			1043.13
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)						0.00	0.00			43.65	43.65	0.00	43.65			43.65
HT - I(B) Ferro-alloys	2	239.95		31.62		63.59	0.00		0.01		63.59	0.00	63.59			63.59
HT-II - Industrial Non Segregated	7	106.49		34.02		43.66	10.21		0.02		53.88	0.00	53.88			53.88
HT -IV A Govt Lift Irrigation	4	333.26		200.00		86.65	0.00		0.01		86.66	0.00	86.66			86.66
HT -IV B Irrigation & Agriculture						0.00	0.00				0.00	0.00	0.00			0.00
HT- IV C- CP Water Supply Schemes						0.00	0.00				0.00	0.00	0.00			0.00
HT-V –Railway Traction	4	143.61		51.00		63.91	0.00		0.01		63.92	0.00	63.92	0.00	0.01	63.92
HT-VI -Colony Supply						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
Rural co-operatives						0.00	0.00				0.00	0.00	0.00			0.00
Temporary						0.00	0.00				0.00	0.00	0.00			0.00
TOTAL(LT + HT)	7696213	30419.07	1773.46	3735.00	15246825.35	8245.25	1029.59	47.60	282.11	163.22	9767.77	0.00	9767.77	26.73	1.50	9796.00

2012-13

Consumer Categories	No of consumers	Relevant sales related data				Full year revenue excluding external subsidy						Incentive s (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Non - tariff		Total Revenue (Net of incentive s)
		Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charge s (Rs Crores)	Demand /Fixed charge s (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charge s (Rs crores)	Other s (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Direct	Apportioned	
LT Total - (Existing Categories)	8166491	18683.74	1852.31	772.76	16027204.09	4093.87	139.36	58.01	291.29	0.00	4582.53	0.00	4582.53	21.65	0.98	4605.16
Category I Domestic	6140000	6941.57	0.00	0.00	6441383.68	1952.67	0.00	39.16	216.09	0.00	2207.92	0.00	2207.92	7.10	0.33	2215.35
Category II - Non-domestic/Commrl (A & B)	758640	1369.87	852.94	0.00	2115965	1353.29	0.00	17.25	30.19	0.00	1400.73	0.00	1400.73	1.39	0.11	1402.23
Category III (A & B) - Industrial	56195	270.86	999.37	274.72	1260632.57	524.60	125.09	0.00	4.12	0.00	653.81	0.00	653.81	8.01	0.06	661.89
Category IV- Cottage Industries, Dhobighats & Others	5810	18.67	0.00	0.00	21995.52	3.36	0.26	0.00	0.21	0.00	3.83	0.00	3.83	0.06	0.00	3.90
Category V (A & B) - Irrig & Agriculture (1+2+3)	1102222	9079.03	0.00	0.00	5829727.93	14.17	0.00	0.00	36.63	0.00	50.80	0.00	50.80	1.41	0.43	52.65
Category VI - Local Bodies, St. Lighting & PWS	71627	922.60	0.00	0.00	356798.24	213.83	2.44	0.00	2.54	0.00	218.81	0.00	218.81	3.65	0.04	222.50
Category VII (A&B)	31882	79.88	0.00	498.04	0.00	31.08	11.57	1.45	1.49	0.00	45.60	0.00	45.60	0.02	0.00	45.62
Category VIII-Temporary Supply	115	1.26	0.00	0.00	701.00	0.86	0.00	0.15	0.01	0.00	1.02	0.00	1.02	0.00	0.00	1.02
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
TOTAL (LT including new categories)	8166491	18683.74	1852.31	772.76	16027204.09	4093.87	139.36	58.01	291.29	0.00	4582.53	0.00	4582.53	21.65	0.98	4605.16
HIGH TENSION	6841	0.00	15401.65	3606.03	0.00	5201.50	956.19	0.00	8.95	189.27	6355.90	0.00	6355.90	1.97	0.60	6358.47
HT Category at 11 kV	6285	0.00	4473.94	1558.20	0.00	1733.60	446.31	0.00	8.14	55.59	2243.65	0.00	2243.65	1.97	0.59	2246.21
HT-I Indl Segregated	3487		2895.26	956.77		1019.13	287.03		4.52		1310.68	0.00	1310.68	1.72	0.45	1312.85
Lights & Fans			95.24			44.95	0.00				44.95	0.00	44.95			44.95
Colony consumption			2.97			1.34	0.00				1.34	0.00	1.34			1.34
Seasonal Industries	12		3.02	3.23		1.45	0.97		0.02		2.43	0.00	2.43			2.43
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)						0.00	0.00			55.59	55.59	0.00	55.59			55.59
HT-I Indrl. Time of Day Incentive						0.00	0.00				0.00	0.00	0.00			0.00
HT - II (B) Ferro-alloys	1		11.99	1.62		3.18	0.00		0.00		3.18	0.00	3.18			3.18
HT-II - Industrial Non Segregated	2406		1249.74	484.13		599.88	145.24		3.12		748.23	0.00	748.23	0.17	0.09	748.49
HT -IV A Govt Lift Irrigation	94		62.70	31.24		16.30	0.00		0.12		16.42	0.00	16.42	0.08	0.04	16.54
HT -IV B Irrigation & Agriculture	49		11.67	15.58		0.00	0.00		0.06		0.06	0.00	0.06			0.06
HT- IV C- CP Water Supply Schemes	107		49.13	25.52		4.91	0.00		0.14		5.05	0.00	5.05			5.05
HT-VI-Colony Supply	114		87.28	33.16		39.28	9.95		0.15		49.37	0.00	49.37	0.01	0.01	49.39
HT- VII Green Power						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
Temporary	15		4.94	6.95		3.19	3.13		0.02		6.33	0.00	6.33	0.00	0.00	6.33
HT Category at 33 kV	491	0.00	6277.25	1215.16	0.00	2076.22	344.86	0.00	0.64	82.76	2504.46	0.00	2504.46	0.00	0.00	2504.46
HT-I Indl Segregated	375		5249.26	977.42		1706.01	293.23		0.49		1999.72	0.00	1999.72			1999.72
Lights & Fans			94.56			44.44	0.00				44.44	0.00	44.44			44.44
Colony consumption			5.41			2.43	0.00				2.43	0.00	2.43			2.43
Seasonal Industries	1		3.77	3.48		1.62	1.04		0.00		2.67	0.00	2.67			2.67
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)						0.00	0.00			82.76	82.76	0.00	82.76			82.76
HT-I Indrl. Time of Day Incentive						0.00	0.00				0.00	0.00	0.00			0.00
HT - II (B) Ferro-alloys	4		248.20	26.40		65.77	0.00		0.01		65.78	0.00	65.78			65.78
HT-II - Industrial Non Segregated	83		491.27	157.98		211.25	47.39		0.11		258.75	0.00	258.75			258.75
HT -IV A Govt Lift Irrigation	4		134.38	8.52		34.94	0.00		0.01		34.94	0.00	34.94			34.94
HT -IV B Irrigation & Agriculture	9		6.66	15.10		0.00	0.00		0.01		0.01	0.00	0.01			0.01
HT- IV C- CP Water Supply Schemes	11		22.06	15.61		0.00	0.00		0.01		0.00	0.00	0.00			0.00
HT-VI-Colony Supply	4		21.68	10.65		9.76	3.20		0.01		12.96	0.00	12.96			12.96
HT- VII Green Power						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
Temporary						0.00	0.00				0.00	0.00	0.00			0.00
HT Category at 132 kV	65	0.00	4650.46	832.67	0.00	1391.68	165.02	0.00	0.17	50.92	1607.79	0.00	1607.79	0.00	0.01	1607.79
HT-I Indl Segregated	47		3461.54	511.17		1028.08	153.35		0.12		1181.55	0.00	1181.55			1181.55
Lights & Fans			5.88			2.75	0.00				2.75	0.00	2.75			2.75
Colony consumption			13.38			6.02	0.00				6.02	0.00	6.02			6.02
Seasonal Industries						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)						0.00	0.00			50.92	50.92	0.00	50.92			50.92
HT-I Indrl. Time of Day Incentive						0.00	0.00				0.00	0.00	0.00			0.00
HT - II (B) Ferro-alloys	2		242.74	31.62		64.32	0.00		0.01		64.33	0.00	64.33			64.33
HT-II - Industrial Non Segregated	8		128.58	38.88		52.72	11.66		0.02		64.40	0.00	64.40			64.40
HT -IV A Govt Lift Irrigation	4		634.96	200.00		165.09	0.00		0.01		165.10	0.00	165.10			165.10
HT -IV B Irrigation & Agriculture						0.00	0.00				0.00	0.00	0.00			0.00
HT- IV C- CP Water Supply Schemes						0.00	0.00				0.00	0.00	0.00			0.00
HT-V -Railway Traction	4		163.38	51.00		72.70	0.00		0.01		72.71	0.00	72.71	0.00	0.01	72.72
HT-VI-Colony Supply						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
Rural co-operatives						0.00	0.00				0.00	0.00	0.00			0.00
Temporary						0.00	0.00				0.00	0.00	0.00			0.00
TOTAL (LT + HT)	8173332	18683.74	17253.95	4378.79	16027204.09	9295.38	1095.55	58.01	300.23	189.27	10938.43	0.00	10938.43	23.62	1.58	10963.63

3.10 Revenue Gap

3.10.1 Revenue Deficit / Surplus at Current Tariff and Charges

Revenue Deficit / Surplus (Rs. Crs.)	2010-11	2011-12	2012-13
Aggregate Revenue Requirement (Rs. Crs.)	11361.41	13775.91	15738.09
Revenue from Current Tariffs (Rs. Crs.)	8265.13	9767.77	10938.43
Non - Tariff Income (Rs. Crs.)	66.24	28.23	25.20
Revenue from trading (Rs. Crs.)	144.19	243.90	326.91
Revenue Deficit(-) / Surplus(+) at Current Tariffs (Rs. Crs.)	-2885.85	-3736.01	-4447.56
Subsidy	820.18	1,141.23	
Net gap- Deficit / (Surplus)	-2065.67	-2594.78	-4447.56

3.10.2 Proposals to handle the Deficit / Surplus

Revenue Requirement Item (Rs. Cr)	2011-12	2012-13
Aggregate Revenue Requirement	13775.91	15738.09
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	9767.77	10938.43
Non - Tariff Income (Rs. Crs.)	28.23	25.20
Revenue from Trading	243.90	326.91
Revenue Deficit(-) / Surplus(+) at Current Tariff	-3736.01	-4447.56
Revenue changed through proposed tariff		2,330.85
External subsidy available / contracted	1,141.23	-
Net Deficit / Surplus (4-5-6-7)	-2594.78	-2116.71

4. Tariff Proposals for Financial Year (2012-13)

4.1 Detailed Tariff Proposal for Retail Supply Business for FY 2012-13

In the Tariff Order for FY 2011-12, the average Cost to Serve (CoS) approved by the Hon'ble Commission for the licensee was Rs 3.58/unit. Since then, there has been an increase in the average CoS during the year and the licensee expects the increasing trend to continue and estimates the CoS for the year 2012-13 to be at Rs 4.33/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 2011-12 is Rs 2.43/unit whereas the licensee estimates the power purchase cost to be Rs 3.03/unit in 2012-13

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

1. 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.
2. Lower availability projection from the hydel sources as compared to Tariff Order 2011-12 has been considered based on actual 10 year average generation.
3. Lower availability projection from the NCE sources as compared to Tariff Order 2011-12 has been considered based on actual generation from NCE sources for FY 2010-11.

Despite there being a large increase in power purchase cost, there has been no major tariff revision over the past few years. This has created huge financial burden on the licensee. The estimated average realization for the year 2012-13 at current tariffs is Rs 3.08/unit. This leaves a gap of Rs 1.25/unit compared to the average cost to serve which translates to a deficit of Rs 4,448 Crs. 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. Hence the licensee proposes the following tariff revisions for various categories.

Proposed tariffs by the Licensee are well within $\pm 20\%$ of average cost of supply as per

National Tariff Policy for maximum categories. Licensee would like to achieve the above for remaining categories in due course of time.

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”*

The average cost of supply for the FY 2012-13 of licensee is Rs. 4.33/ unit.

Gist of Tariff Proposals and Revenue Impact

The licensee proposes to change / modify tariffs for consumers in LT-I (Domestic), LT-II (Commercial), LT-III (Industrial), LT-VI (Street lighting and Public water Supplies), LT-VII (General Purpose), HT-I(A) (Industrial segregated), HT-I(B) (Ferro Alloys), HT-II(Industrial Non Segregated), HT-V (Traction) and HT-VII(REC Society) Categories . Distribution Licensee proposes to introduce a demand charge for the Ferro Alloy category equal to that of HT-1(A) category. Other than this, there would be no change in the demand charges for any other category. The changes / modifications in tariff for consumers in these categories are proposed due to increase in cost-to-serve.

Distribution licensee proposes to modify the additional charges for reconnection charges (if any), testing charges (if any), incidental charges and defaulter fee.

The distribution licensee expects to gain Rs.2330.85 crores, additionally due to these changes / modifications in tariff.

ther than the changes / modifications in tariff for the consumer categories mentioned above, the other aspects of tariff / charges such as demand charges (if any), 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 2011-12.

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

LT I – Domestic

LT I (A) – Domestic BPL

Licensee would like to propose a sub-category, LT I (A) - Domestic BPL, for consumers whose consumption is less than a certain consumption limit as stated in Nation Tariff Policy. No change in tariff for consumers under this category to benefit 2773741consumers.

Clause 8.3.1 of National Tariff Policy states *“In accordance with the National Electricity Policy, consumers below poverty line who consume below a specified level, say 30 units per month, may receive a special support through cross subsidy. Tariffs for such designated group of consumers will be at least 50% of the average cost of supply”*

Assuming that a consumer below poverty line has one 80W fan and one 40W light operating for 8 hours a day, the average consumption is around 30 units a month. In line with the spirit of the NTP, the licensee proposes to create a separate sub category for such consumers.

Criteria for categorization of Consumers into LT-I(A)-Domestic BPL:

i. For Existing Consumers

- ❖ All those consumers whose consumption during the year 2011-12 was less than 360 units and having connected load less than 500 watt will be considered as belonging to this category.

ii. For New consumers

- ❖ All those new consumers released during the year FY 2012-13 whose connected load is less than 500Watt would be considered as belonging to this category.

Once a consumer is categorized as belonging to this category, the consumption should adhere to the following constraints

- During any month, the consumption should be less than 50 units – The limit of 50 units a month has been considered instead of 30 units to account for seasonal variations. If the consumption in any month exceeds

50 units, the tariffs of LT I (B) category will be applicable for that particular month.

- The consumption should not exceed 360 units in a financial year. If the consumption of any consumer belonging to this category exceeds 360 units in a year, then such a consumer will no longer belong to this category. Such a consumer will no longer be considered a BPL consumer and he/she will then be categorized as LT I (B) Domestic category consumer. Such a consumer can never be categorized as LT I (A) Domestic BPL establishment in the future.

Maharashtra has already created a sub category for such BPL consumers.

Current Slab (units)	Present Energy Charge (Rs/unit)	Proposed Slab	Proposed Energy Charge (Rs/unit)
0-50	1.45	0 – 50 (BPL)	1.45

The National Tariff Policy (NTP) states that the tariffs for such a category should at least be 50% of the average CoS. Average CoS for the licensee is Rs 3.58/unit. The expected average realization from this category (including minimum charges and Customer charges) is Rs 2.89/unit. Keeping in view of the fact that the consumers in this category have lower paying capacity and current average realization is more than 50% of CoS, the licensee does not propose any tariff change for this category.

LT I (B) – Domestic

- 1 The licensee proposes creation of a sub-category under LT I - Domestic for all the other domestic consumers who do not fall under LT I (A) - Domestic BPL Category.
- 2 The telescopic benefit for the first 50 units has been removed and the telescopic benefit would now begin from the 0-100 slab .i.e. first 100 units of every consumer in this category would be charged at Rs 2.60/unit, next 100 units at Rs 3.60/unit and so on.
- 3 The licensee proposes to make the following changes to the energy charges for this category.

Proposed vis-à-vis Present telescopic Energy Charge structure is as shown below:

Current Slab (units)	Present Energy Charge (Rs/unit)	Proposed Slab (units)	Proposed Energy Charge (Rs/unit)
0-50	1.45	0-100	2.60
50-100	2.80		
101-200	3.05	101-200	3.60
201-300	4.75	201-300	5.75
301-500	6.00	301-500	6.75
>500	6.25	>500	7.00

The expected revenue gain due to the change in the tariff structure for this category is Rs. 379.18 Crores.

LT II Non-Domestic/Commercial

LT II (A) - Small Commercial Establishments

The licensee proposes to create a sub category LT II (A) - Small Commercial Establishments under LT II – Commercial category. Assuming that a small commercial establishment has one 80W fan and one 40W light operating for 8 hours a day, the average consumption is around 30 units in a month. Based on this, consumers have been classified into this sub-category as under:

Criteria for categorization of Consumers

iii. For Existing Consumers

- ❖ All those consumers whose consumption during the year 2011-12 was less than 360 units and having connected load less than 500 watt will be considered as belonging to this category.

iv. For New consumers

- ❖ All those new consumers released during the year FY 2012-13 whose connected load is less than 500Watt would be considered as belonging to this category.

Once a consumer is categorized as belonging to this category, the consumption

should adhere to the following constraints

- During any month, the consumption should be less than 50 units – The limit of 50 units a month has been considered instead of 30 units to account for seasonal variations. If the consumption in any month exceeds 50 units, the tariffs of LT II (B) category will be applicable for that particular month.
- The consumption should not exceed 360 units in a financial year. If the consumption of any consumer belonging to this category exceeds 360 units in a year, then such a consumer will no longer belong to this category. Such a consumer will no longer be considered a BPL consumer and he/she will then be categorized as LT II (B) - Commercial category consumer. Such a consumer can never be categorized as LT II (A) -Small Commercial Establishment in the future.

Keeping in view of the fact that the consumers in this category are among the smallest commercial establishments and have lower paying capacity, the licensee does not propose any tariff change for this category.

Current Slab (units)	Present Energy Charge (Rs/unit)	Proposed Slab	Proposed Energy Charge (Rs/unit)
0-50	3.85	0 – 50 (SCE)	3.85

LT II (B) - Non-Domestic/Commercial

- 1 The licensee proposes creation of a sub-category under LT II - Commercial for all other LT Commercial Establishments who do not fall under LT II (A) - Small Commercial Establishments sub-category.

- 2 The telescopic benefit for the first 50 units has been removed and the telescopic benefit would now begin from 0-100 slab .i.e. first 100 units of every consumer would be charged at Rs 6.00/unit and all the other units at Rs 7.00/unit.
- 3 The licensee proposes to make the following changes to the energy charges for this category.

Proposed vis-à-vis Present telescopic Energy Charge structure is as shown below:

Current Slab (units)	Present Energy Charge (Rs/unit)	Proposed Slab (units)	Proposed Energy Charge (Rs/unit)
0-50	3.85	0-100	6.00
51-100	6.20		
>100	6.50	>100	7.00

The expected revenue gain due to the change in the tariff structure for this category is Rs. 129 Crores.

LT II (C) - Advertisement Hoardings

The distribution licensee proposes renaming the LT II (B) - Advertisement Hoardings sub-category under LT II - Commercial as LT II (C) - Advertisement Hoardings. This sub-category shall include consumers availing for electricity supply at LT for Advertisement hoardings, which includes electricity used for the purpose of advertisements, hoardings and other conspicuous consumption such as external flood light, displays, neon signs at departmental stores, commercial establishments, malls, multiplexes, theatres, clubs, hotels, and other such entertainment/leisure establishments. The licensee does not propose any tariff change for this category.

Category	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Advertisement Hoardings	8.50	8.50

LT III (A & B) - Industrial

- The licensee proposes to change the maximum contracted load limit for L.T. category III (A) - Industry (Normal) and III (A) - Industry (Optional). The licensee proposes to increase the maximum contracted load limit for consumers under this category from the existing 75 HP to 100 HP.
- The licensee proposes to increase the minimum connected load for consumers under LT III (B) from 75 HP to 100 HP. The maximum connected load for this sub-category shall remain at 150 HP as earlier.

The following tariff changes are proposed for LT III category:

- 1.The licensee does not propose any change in the demand charges for this category
- 2.The licensee proposes to make the following changes to the energy charges for this category.

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Indsutry Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Industry(Normal)	4.13	5.00
Industry(Optional)	4.13	5.00
Pisciculture and Prawn Culture	1.25	1.25
Sugarcane Crushing	0.75	0.75
Poultry Farms >1000 birds	4.13	5.00
Mushroom & Rabbit Farms	4.13	5.00
Floriculture in Green House	4.13	5.00
LT – III(B) SSI Units	4.13	5.00
LT – III(B) Seasonal Industries	4.80	5.67

The expected revenue gain due to the change in the tariff structure for this category is Rs. 110.51 Crores.

LT (IV) – Cottage Industries & Dhobighats

The licensee does not propose any tariff change for this category.

LT (V – A & B) – Irrigation & Agriculture

The licensee does not propose any tariff change for this category.

LT VI – Street Lighting & Public water schemes

The licensee proposes to modify the existing definition of LT VI - Street lighting and Public water schemes

Existing Definition:

“Applicable for supply of energy for lighting on public roads, streets, thoroughfares including parks, markets, cart-stands, taxi stands, bridges and also for PWS schemes in the Local Bodies viz., Panchayats/Municipalities/ Municipal Corporations. Metering is compulsory irrespective of tariff structure”

Proposed Definition:

*“Applicable for supply of energy for lighting on public roads, streets, thoroughfares including parks, markets, cart-stands, taxi stands, bridges and also for PWS schemes **including RWS schemes** operated by RWS department in the Local Bodies viz., Panchayats/Municipalities/ Municipal Corporations. Metering is compulsory irrespective of tariff structure.”*

LT VI (A) – Street Lighting

- 1 The licensee does not propose any change in tariffs for Street lighting in Minor and Major Panchayats.
- 2 The licensee does not propose any change in the demand charges for this category
- 3 The licensee proposes to make the following changes to the energy charges for street lighting in Municipalities and Corporations.

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Minor Panchayats	1.87	1.87
Major Panchayats	2.50	2.50
Nagarpalikas & Municipalities	3.29	3.75
Municipalities (Gr 1&2)	3.59	4.00
Municipalities Special Selection	3.88	4.50

Group		
Corporation	4.17	5.00

The expected revenue gain due to the change in the tariff structure for this category is Rs. 22.47 Crores.

LT VI (B) – Public Water Schemes

- 1 The licensee does not propose any change in tariffs for Public water schemes in Minor and Major Panchayats.
- 2 The licensee does not propose any change in the demand charges for this category
- 3 The licensee proposes to make the following changes to the energy charges for Public water schemes in Municipalities and Corporations.

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Minor/Major Panchayats ≤ 2,500 Units/yr	0.70	0.70
Minor/Major Panchayats > 2,500 Units/yr	1.00	1.00
Nagarpalikas/Municipalities ≤ 1,000 units/ys	3.75	4.50
Nagarpalikas/Municipalities > 1,000 units/ys	4.05	5.00
Corporation ≤ 1,000 units/yr	4.05	5.00
Corporation > 1,000 units/yr	4.60	5.25

The expected revenue impact due to the change in the tariff structure for this category is Rs. 5 Crores.

LT VII – General Purpose

LT VII (A) – General Purpose

1. The licensee does not propose any change in the demand charges for this category
2. The licensee proposes to make the following changes to the energy charges for this category

Category	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Category VII (A) – General Purpose	4.00	4.50

The expected revenue gain due to the change in the tariff structure for this category is Rs. 3.63 Crores.

LT VII (B) – Religious Places

The licensee does not propose any tariff change for this category.

LT (VIII) – Temporary Supply

The licensee does not propose any tariff change for this category.

HT I - Industrial

HT I (A) – Industrial

- 1 The licensee does not propose any change in the demand charges for this category
- 2 There shall be no change in the TOD tariff being levied on the consumers
- 3 The licensee proposes to make the following changes to the energy charges for this category

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Voltage Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
11 KV	3.52	4.80
33 KV	3.25	4.37
132 KV	2.97	3.97

The expected revenue gain due to the change in the tariff structure for this category is Rs.1305 Crores.

HT I (B) – Ferro Alloys

The Ferro alloys category was separated from HT-I category in 2002. Until then, there was no difference between the Ferro alloy and other industries. In September, 2002, Hon'ble Commission created a separate sub category for Ferro alloy giving differential treatment due to higher load factor.

There is no separate category for Ferro Alloys in any other major state in India. The licensee proposes to merge this with HT I (A) Industrial category.

As load factor of ferro alloy industries is higher as compared to other industries, the net tariffs for ferro alloys would still be lower than other industrial consumers even after the merger.

- 1 The licensee proposes to remove and merge this category with HT I (A) industrial category.
- 2 Hence, licensee proposes to levy demand charges equal to the charges levied on HT I (A) category. The demand charges proposed to be levied are Rs 250/- per KVA per month
- 3 In addition to the normal energy charges, TOD tariff of Rs.1.00/unit during 18:00 Hrs. to 22:00 Hrs would be applicable.
- 4 The licensee proposes to impose an energy charge equal to that proposed for HT I (A) category

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Voltage Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
11 KV	2.65	4.80
33 KV	2.65	4.37
132 KV	2.65	3.97

Proposed vis-à-vis Present Demand Charges structure is as shown below:

Category	Present Demand Charge (Rs/KVA/month)	Proposed Demand Charge (Rs/KVA/month)
Ferro Alloys	NIL	250

The expected revenue gain due to the change in the tariff structure for this category is Rs. 108 Crores.

HT II - Others

- 1 The licensee does not propose any change in the demand charges for this category
- 2 In addition to the normal energy charges, TOD tariff of Rs.1.00/unit during 18:00 Hrs. to 22:00 Hrs would be applicable.
- 3 The licensee proposes to make the following changes to the energy charges for this category

Voltage Type	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
11 KV	4.80	5.97
33 KV	4.30	5.35
132 KV	4.10	5.10

The expected revenue gain due to the change in the tariff structure for this category is Rs. 242 Crores.

HT IV– Government Lift Irrigation Schemes, Agriculture and Water supply schemes

The licensee does not propose any tariff change for this category.

HT V – Traction

- 1 The licensee proposes to make the following changes to the energy charges for this category.

Proposed vis-à-vis Present Energy Charges structure is as shown below:

Category	Present Energy Charge (Rs/unit)	Proposed Energy Charge (Rs/unit)
Railway Traction	4.45	5.75

The expected revenue gain due to the change in the tariff structure for this category is Rs. 21 Crores.

HT VI – Colony supply

The licensee proposes not to change the tariffs for these consumers.

HT VII – RESCO's-

No RESCO in CPDCL area

HT VIII – Temporary Supply

The licensee proposes not to change the tariffs for these consumers.

4.2 Other Tariff Proposals

Removal of leading kVARh

Hon'ble Commission in section "POWER FACTOR APPARATUS AND CAPACITOR SURCHARGE" of part 'D' of the Tariff order 2011-12, had stated "*However for the purpose of kVAh billing leading kVARh shall be blocked*".

The licensee requests the Hon'ble Commission to remove this condition pertaining to leading kVARh.

Separate category of HT and tariff for consumers who have alternate supply source:

As per EA 2003 "Supply", in relation to electricity, means the sale of electricity to a licensee or consumer.

Further, Section 43(2) of EA 2003 says,

"It shall be the duty of every distribution licensee to provide, if required, electric plant or electric line for giving electric supply to the premises specified in sub section (1).

Provided that no person shall be entitled to demand, or to continue to receive from a licensee a supply of electricity for any premises having a separate supply unless he has agreed with the licensee to pay him such price as determined by the appropriate Hon'ble Commission"

Hence, the licensee is of the opinion that

- Having a separate supply means availing power from a source other than the distribution licensee in those areas but doesn't mean having a second electric line. More than one supply can be availed through single electric line.
- Captive/OA consumers will have more than one source of supply i.e., one from the territorial distribution licensee and other being captive/OA generators.

Hence the licensee requests the Hon'ble Commission to take an appropriate decision regarding placing such consumers under a separate category with separate tariffs.

Penalties applicable during the period when R&C measures are in place:

- Based on the energy requirement and energy availability, the licensee foresees an energy deficit scenario in the coming year.
- In situations where demand exceeds supply, the licensee would have no option but to resort to various R&C measures.
- In the Tariff Order for FY 2011-12, the Hon'ble Commission has indicated that for LT-III (A) Category, *"The Licensee reserves the right to restrict usage of Electricity by the consumers for Industrial purpose during evening peak load hours i.e. 17.00 hours to 21.00 hours in any area based on system constraints through notification by the Superintending Engineer of the area from time to time. Violation of this condition by the industrial consumer shall entail disconnection of power supply."*
- The licensee proposes that such R&C measures be not just limited to peak hours, but be extended to all the periods when R&C measures are in place.
- The licensee requests the Hon'ble Commission to extend similar measure to all the consumers during the R&C measures by way of imposition of penalties since physical disconnection of power supply in case of large scale violations is not practical.
- The penalties that the licensee proposes to impose for such violations are described in the section- 4.4 C.

Definition change for billing demand

As per the Tariff Order for FY 2011-12, the billing demand for calculation of demand charges is as follows:

"The billing demand shall be the maximum demand recorded during the month or 80% of the contracted demand whichever is higher"

The licensee would like to propose a change to the existing paragraph as follows:

"The billing demand shall be the maximum demand recorded during the month or 90% of the contracted demand whichever is higher"

The definition of billing demand in some other states is summarized:

State	Billing Demand
Andhra Pradesh	Highest between 80% and CMD or actual RMD
Gujarat	Highest between 85% of CMD and actual RMD
Madhya Pradesh	Highest between 90% of CMD and actual RMD
Tamil Nadu	Highest between 90% of CMD and actual RMD

4.3 Non Tariff Proposals

Defaulter fees: For consumers failing to pay their dues within due days:

Current Defaulter Fee

“If the payment is made after the due date, the consumers are liable to pay belated payment charges on the bill amount at the rate of five paise per one hundred rupees per day of delay calculated from due date mentioned in the bill up to the date of payment.”

Proposed Defaulter fee

The licensee proposes to replace the existing delayed payment surcharge with a flat fee for the consumers who fail to pay their bills within the due date. The defaulter fee would be included in the next month's bill.

Proposed Defaulter Fee structure is as shown below:

Category	Proposed Defaulter Fee (Rs/default)
LT – Domestic (BPL)	Rs 10/-
LT – Domestic (Other), LT IV,	Rs 25/-
LT – Commercial (SCE)	Rs 25/-
LT – Commercial (Other), LT –VI, LT-VII	1.5% of bill amount or Rs 75/-, whichever is higher
LT - Industrial	1.5% of bill amount or Rs 250/-, whichever is higher
HT	1.5% of bill amount or Rs 550/-, whichever is higher

Increasing the Reconnection fee

The licensee proposes to make the following changes to reconnection fee being charged on the consumers.

Proposed vis-à-vis Present Reconnection Fee structure is as shown below:

Category	Present Fee (Rs/Reconnection)	Proposed Fee (Rs/Reconnection)
LT – Domestic (BPL)	50	50
LT - Overhead	50	100
LT - Underground	100	200
HT -11 KV	300	1,000
HT – 33 KV	500	2,000
HT -132 Kv	1,000	3,000

Increasing the Incidental charges: Fee charged for Supervisions, inspections and Checking:

The licensee proposes to make the following changes to Supervision/Inspection fee being charged for the service provided to the consumers.

Proposed vis-à-vis Present Fee structure is as shown below:

Category	Present Fee (Rs/Inspection)	Proposed Fee (Rs/Inspection)
LT – Domestic (BPL)	50	100
LT – Agriculture	50	100
LT – Other	150	300
HT	300	600

Increasing the meter testing fee

The licensee proposes to make the following changes to Meter Testing fee being charged on the consumers.

Proposed vis-à-vis Present Fee structure is as shown below:

Category	Present Fee (Rs/Reconnection)	Proposed Fee (Rs/Reconnection)
AC Single Phase Meter	10	100
AC Three Phase Meter	30	200
11KV	500	3000
33KV	500	3000
132KV	500	3000
220 KV & Above	500	3000

4.4

A. Cross Subsidy Surcharge determination for FY 2012-13:

The Hon'ble Commission has fixed cross subsidy surcharge for open access consumers up to FY 2007-08 only. No further order has been issued by the Hon'ble Commission further to this. In view of the increase in the number of open access transactions, the licensee had earlier requested the Hon'ble

Commission to determine the cross-subsidy surcharge for open access consumers for FY 2011-12. In the Tariff Order for FY 2011-12, the Hon'ble Commission has stated that this issue will be taken up separately. 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 2012-13.

The Appellate Tribunal for Electricity, in its order dated 05.07.2011 held that *"the formula for calculating surcharge given in the Tariff Policy is in tune with the spirit of the Electricity Act and must be adopted and followed by the APERC and all the Regulatory Commissions."*

It may be noted that in the present case, the licensee has adopted the methodology stated in the National Tariff Policy with suitable modifications for determination of the cross-subsidy surcharge.

As per the National Tariff Policy, when open access is allowed, the surcharge for the purpose of sections 38, 39, 40 and sub-section 2 of section 42 of the Electricity Act 2003, should be computed through the Avoided Cost Methodology.

"The avoided cost is the difference between the following:

- (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 and renewable power, 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”*

However, the Avoided Cost methodology as detailed in the National Tariff Policy would be ideally suited in case of an energy surplus situation when there is no energy deficit situation in the state. Owing to the energy deficit situation that is prevalent in the state, short term expensive power purchases drive the weighted average power purchase cost at the margin higher, leading to negative values for the cross-subsidy surcharge. In light of this inconsistency, the licensees would like to propose the following modifications to the Avoided Cost methodology:

- a. Consideration of weighted average power purchase cost (C) of the top 10% power at the margin instead of 5%.
- b. Exclusion of short-term power purchases, liquid fuel based generation and renewable sources for the purpose of calculation of weighted average power purchase cost of top 10% power at margin.

The above modifications would be necessary in order to protect the financial and competitive interests of the licensee. The cross-subsidy surcharge for various categories of consumers for FY 2012-13 with respect to the licensee is presented below:

	Marginal PP	Average Realization	Wheeling Charges	Applicable Loss%	Cross Subsidy Surcharge
LT (Existing Categories and slabs)					
Category I Domestic					
201 - 300 units	4.06	6.17	1.26	20.53%	0.02
300-500 units	4.06	7.14	1.26	20.53%	0.99
More than 500 units	4.06	7.07	1.26	20.53%	0.92
Category II A&B - Non-domestic/Commercial					
LT Category – A					
>100 units	4.06	7.06	1.26	20.53%	0.91
LT-II(B) Advertising Hoardings	4.06	8.50	1.26	20.53%	2.35
Category III (B) - Industrial (Optional)					
SSI Units	4.06	6.87	1.26	20.53%	0.72
Category VII (A&B) - General & Religious	4.06	6.16	1.26	20.53%	0.01
Category VII A - General Purpose	4.06	6.40	1.26	20.53%	0.25
Category VIII-Temporary Supply	4.06	8.09	1.26	20.53%	1.94
Temporary Supply (Other than Irrigation and Agriculture)	4.06	8.09	1.26	20.53%	1.94
HIGH TENSION					
HT Category at 11 kV					
HT-I Indl Segregated	4.06	6.00	0.47	12.95%	0.94
Seasonal Industries	4.06	8.06	0.47	12.95%	3.00
HT - I (B) Ferro-alloys	4.06	5.41	0.47	12.95%	0.35
HT-II - Industrial Non Segregated	4.06	7.32	0.47	12.95%	2.26
HT-VI -Colony Supply	4.06	5.66	0.47	12.95%	0.60
Temporary	4.06	6.49	0.47	12.95%	1.43
HT Category at 33 kV					
HT-I Indl Segregated	4.06	5.09	0.17	7.89%	0.54
Lights & Fans	4.06	4.70	0.17	7.89%	0.15
Seasonal Industries	4.06	7.07	0.17	7.89%	2.52
HT - I (B) Ferro-alloys	4.06	4.97	0.17	7.89%	0.42
HT-II - Industrial Non Segregated	4.06	6.48	0.17	7.89%	1.93

HT-VI -Colony Supply	4.06	5.98	0.17	7.89%	1.43
HT Category at 132 kV					
HT-I Indl Segregated	4.06	4.56	0.11	4.06%	0.22
Lights & Fans	4.06	4.67	0.11	4.06%	0.33
Colony consumption	4.06	4.50	0.11	4.06%	0.16
HT - I(B) Ferro-alloys	4.06	4.57	0.11	4.06%	0.24
HT-II - Industrial Non Segregated	4.06	6.18	0.11	4.06%	1.84
HT-V –RailwayTraction	4.06	5.75	0.11	4.06%	1.41

B. Truing up of additional Agl sales and losses for FY 2010-11:

The licensee has observed that in FY 2010-11, the actual sales to LT-V Agriculture category has been higher than the approved sales as per the Tariff Order for FY 2010-11. Similarly, the actual distribution losses and transmission losses have been observed to be higher than the approved losses as per the same Tariff Order. The Hon'ble Commission may kindly note the following:

- In case of deviations in availability from approved stations and deviations in Power Purchase Cost, the same is being addressed through the FSA mechanism presently.
- However, the Hon'ble Commission has been considering approved Agl sales in place of actual Agl sales. Hence, the difference between approved Agl sales and actual Agl sales is not being addressed through the FSA mechanism.
- Further, the Hon'ble Commission has been considering approved transmission losses and distribution losses for FSA calculation. Hence, the actual distribution losses and transmission losses are not getting addressed through any mechanism.
- In view of the inevitability of the cost implication to the licensee due to higher Agl sales than approved Agl sales and higher distribution and transmission losses, there is a need to address the same through a truing up mechanism.

In case of FY 2010-11, following are the deviations at the state level:

Particulars	2010-11	2010-11
	Tariff Order	Actuals
LT Agricultural Sales	15197	16717
Distribution Losses	12.17%	12.32%
Transmission Losses	4.13%	4.50%
External Losses	4.19%	5.54%

The licensee would like to draw the kind attention of the Hon'ble Commission to the recently published report on "*Financial Position of Distribution Utilities by the Shunglu Committee*" in which one of the major recommendations was that truing up of actual costs incurred in the previous year should be carried due to its inevitability.

Also, the Appellate Tribunal for Electricity in its Order dated 11.11.2011 has issued a direction to the State Commissions that:

"Truing up should be carried out regularly and preferably every year. For example, truing up for the financial year 2009-10 should be carried out along with the ARR and tariff determination for the financial year 2011-12."

Hence, the licensee would like to request the Hon'ble Commission to consider and approve the truing up proposal of the APDiscoms pertaining to FY 2010-11.

C. Imposition of R&C measures and applicable penalties during a power deficit scenario:

The licensee would like to bring to the attention of the Hon'ble Commission that the power supply scenario in the State is subject to various uncontrollable factors like unavailability of gas, shutdown of generating stations, shortage in supply of coal, monsoon, availability of transmission corridor and various related factors. In this regard, the licensee would be left with no other option but to impose load restriction on various categories of consumers.

Relevant Regulatory Provisions

Regulatory and policy provisions that are applicable in this context and that have been used by other states like Maharashtra and Tamil Nadu while implementing a similar scheme are as follows:

- **Section 23 of the Electricity Act 2003:** *“If the Appropriate Commission is of the opinion that it is necessary or expedient so to do for maintaining the efficient supply, securing the equitable distribution of electricity and promoting competition, it may, by order, provide for regulating supply, distribution, consumption or use thereof.”*
- **Section 62 (3) of the Electricity Act 2003:** *“The Appropriate Commission shall not, while determining the tariff under this Act, show undue preference to any consumer of electricity but may differentiate according to the consumer’s load factor, power factor, voltage, total consumption of electricity during any specified period or the time at which the supply is required or the geographical position of any area, the nature of supply and the purpose for which the supply is required.”*
- **Clause 16 of the General Terms and Conditions of Supply of Distribution and Retail Supply Licensees (Restrictions on Use of Electricity):** *The Company shall endeavor to afford continuous supply and to restore interrupted supply as early as possible. The Company shall be entitled to stagger or curtail supply of electricity to any consumer or a class of Consumers in accordance with the Directions issued by the statutory authorities including Commission from time to time, for maintaining efficient supply and securing equitable distribution of electricity.*
- **Clause 8.2.1 of the National Tariff Policy:** *“...Consumers, particularly those who are ready to pay a tariff which reflects efficient costs have the right to get uninterrupted 24 hours supply of quality power.”*

The enabling powers to issue restriction and control measures were there in the earlier electricity laws. The same is carried into electricity act, 2003 also by providing section 23 in the Act. That apart, this Hon'ble Commission has issued general terms and conditions inter-alia containing clause 16 which is referred above. The GTCS since issued by the Hon'ble Commission sourcing its power to issue the same from Electricity Act, 2003, the said GTCS has statutory force. In this connection it is to submit that when the terms and conditions were

issued by the then electricity board under the Electricity Supply Act, 1948, the statutory force of the same was challenged. But the Hon'ble Supreme Court in Hyderabad Vanaspathi Limited case held that as the terms and conditions were issued sourcing the power from Section 49 of the Electricity Supply act, 1948, the same are having statutory force. Similarly in another case of Haryana Electricity Board, the Hon'ble Supreme Court on 20th August 2010 once again reiterated the statutory force of the terms and conditions. Therefore, since the present GTCS has been issued by the Hon'ble Commission sourcing its power, as stated supra, has statutory force. There is no necessity of issuing the GTCS as that of Regulation.

Therefore, from the catena of the said precedents, it is clear that there is enabling power to issue R&C measures by Hon'ble Commission and the GTCS has statutory force.

R&C measures: Contracted Maximum Demand (CMD) and consumption limit for HT consumers and LT-Industrial consumers and load restriction for other consumers

In order to tide over the load restriction situation, as and when it arises, APDiscoms propose to limit the CMD and consumption of all HT consumers and LT-Industrial consumers to the extent of load restriction proposed, by taking the overall energy deficit into account. Consumption limit will be linked to the base consumption of each consumer as explained below. This limitation shall be applicable to all LT – Industrial consumers and to all HT consumers except Traction, CPWS and LI Schemes.

The intention of the proposed load restriction is to enable efficient load management at consumer level. Consumption will be controlled by imposing load restriction. In case of any violation, penalties as determined by the Hon'ble Commission will be levied.

In case of other consumers, LT-Domestic, Commercial etc., load restriction will be imposed by directly disconnecting the supply at the substation level.

In this connection it is to submit that recognizing the statutory rights of APDiscoms to go for R&C measures considering the constraints of power availability, the Hon'ble Commission passed Tariff Order inter-alia specifying the load relief measures to be taken by APDiscoms. The said part of the Tariff Order is extracted hereunder:

- **Tariff Order: FY 2011-12 – Pg. 173:** *“The Licensee reserves the right to restrict usage of Electricity by the consumers for Industrial purpose during evening peak load hours i.e. 17.00 hours to 21.00 hours in any area based on system constraints through notification by the Superintending Engineer of the area from time to time. Violation of this condition by the industrial consumer shall entail disconnection of power supply.”*

In view the above, the APERC may consider extending the right of the licensee to restrict usage, besides the existing peak load restrictions to other times during power shortage. Peak load restriction as well as base load restrictions will be determined by APDiscoms from time to time based on the grid conditions with prior information.

Calculation of Base Consumption (BC)

The Base Consumption (BC) of a consumer will be a fixed quantum of energy for the entire duration of this scheme. It is calculated in the following manner under various circumstances.

Circumstance	Base consumption
For consumers who have operated during the period from Jan 2011 to May 2011	Avg. consumption of {Jan, Feb, Mar, Apr, May} ₂₀₁₁
For new consumers who have come up after May 2011	Avg. consumption of starting month to Nov-2011
For consumers who have enhanced their CMD after May 2011	Avg. consumption of {Jan, Feb, Mar, Apr, May} ₂₀₁₁ pro-rated with new CMD

The licensee would like to state that the power deficit scenario is likely to exist in the peak months of January to May. In case of such a situation arising in other months, the licensee would be able to procure energy through short term sources since there would not be severe transmission corridor constraints. Hence, the licensee proposes to use the above 5 months as the basis for calculation of Base Consumption.

The Base Consumption figure as calculated based on the above formulae shall be incorporated into a separate agreement to be executed between the consumer and the APDiscoms. This figure shall be jointly agreed upon by the consumer and the concerned SE/Operation of the APDiscoms.

In case of any ambiguity or dispute with respect to the calculation of the Base Consumption, the CMD of the respective Discom may take the final decision in the matter.

Determination of CMD and Consumption limit:

APDiscoms will determine the load restriction based on the Demand-Supply position in the state and priority of supply of GoAP from time to time. The LR would also be communicated to Hon'ble Commission from time to time in advance. Based on the LR% for each month, the CMD and Consumption limits are subject to revision. APDISCOMs shall communicate the same to the consumers within a reasonable time frame so as to enable the consumers to manage their load efficiently.

Penalties applicable during the period when R&C measures are in place:

- In the Tariff Order for FY 2011-12, the Hon'ble Commission has indicated that for LT-III (A) Category, *"The Licensee reserves the right to restrict usage of Electricity by the consumers for Industrial purpose during evening peak load hours i.e. 17.00 hours to 21.00 hours in any area based on system constraints through notification by the Superintending Engineer of the area from time to time. Violation of this condition by the industrial consumer shall entail disconnection of power supply."* The licensees request the Hon'ble Commission to extend a similar measure to all the consumers during the R&C measures by way of imposition of penalties since physical disconnection of power supply in case of large scale violations is not practical.
- For the duration of these R&C measures, penal charges will be applicable at 3 times the normal energy charges for consumers who exceed the Consumption Limit. This penalty will be applicable for the quantum of power consumed over and above the Restricted Consumption Limit.
- In case a consumer exceeds 100% of the base consumption (Maximum Consumption Limit), the penal charges will be applicable at 4 times the normal energy charges.
- The demand charges will be as specified by APERC in the applicable Tariff Order. In case of excess demand utilization by a consumer over

and above the Restricted Demand Limit, the excess demand will be penalized at 3 times the normal demand charges. In case a consumer exceeds 100% of the base demand (Maximum Demand Limit), the penal charges will be applicable at 4 times the normal demand charges for the excess demand over and above 100% of base demand.

- In case of captive/scheduled consumers, the R&C measures will be applicable in each 15-minute time-block for the contracted demand with the APDiscoms. In case 15-minute block-wise schedules are not available, the units supplied from the captive/scheduled generator to the consumer over a month will be assumed to have been delivered in equal parts across each 15-minute time-block for the purpose of balancing and settlement.
- In case of excess consumption or demand over and above the Restricted Consumption or demand Limit, penalties will be applicable same as for normal consumers as explained above.

Billing Methodology

In case of a consumer, there are three consumption limits that are defined.

- Restricted Consumption Limit (RCL) = $(100\% - LR\%) \times \text{Base Consumption}$
- Maximum Consumption Limit (MCL) = $100\% \times \text{Base Consumption}$
- Restricted Demand Limit (RDL) = $(100\% - LR\%) \times \text{CMD}$
- Maximum Demand Limit (MDL) = $100\% \times \text{CMD}$

The following matrix clearly details the energy charges, demand charges and penal charges applicable under various scenarios for a consumer.

Energy Consumption of a Consumer/ Captive/ Scheduled Consumer	Applicable Energy Charges
Energy Consumption < RCL	Normal Energy Charges
RCL < Energy Consumption < MCL	Normal Energy Charges upto RCL and 3 times energy charges for excess energy consumption over RCL
MCL < Energy Consumption	Normal Energy Charges upto RCL and 4 times energy charges for excess energy consumption over MCL

Energy Consumption of a Consumer/ Captive/ Scheduled Consumer	Applicable Demand Charges
Recorded Demand < RDL	Normal Demand Charges
RDL < Recorded Demand < MDL	Normal Demand Charges upto RDL and 3 times demand charges for excess demand consumption over RDL
MDL < Recorded Demand	Normal Demand Charges upto RDL and 3 times demand charges for excess demand consumption over RDL upto MDL and 4 times demand charges for excess demand consumption over MDL

Peak and Off peak restrictions:

- At present, APDiscoms have been limiting the demand of HT and LT industrial consumers during the peak phase of the system due to power shortage.
- Hence, the modalities of this proposed scheme will be applicable in two phases – peak phase and off-peak phase during which the consumption and demand limitations will be fixed separately.

The licensee would like to bring to the notice of the Hon'ble Commission that a separate petition seeking approval for this scheme has been filed with the Hon'ble Commission for the months of January to May of 2012.

4.5 Tariff Table for All Consumer Categories

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

Electricity Tariffs Proposal for the FY 2012-13

Category	Purpose	Rates for FY 2011-12		Proposed Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
Low Tension Category					
Domestic-Category-I					
I(A)	BPL (New category for 2012-13)				
	0 – 50 kWh /Month	---	145	---	145
I(B)	0 - 100 kWh /Month	0-50 Units/Month	145	---	260
		51-100 Units/Month	280		
	101 - 200 kWh /Month	---	305	---	360
	201 -300 kWh /Month	---	475	---	575
	301-500 kWh /Month	---	600	---	675
	Above 500 kWh /Month	---	625	---	700
Non-Domestic/Commercial-Category-II					
II(A)	Small Commercial Establishments				
	0-50 Units/Month	-----	385		385
II(B)	Non-Domestic / Commercial				
	0 -100Units/Month	0 -50 Units/Month	385	---	600
		51- 100 Units/Month	620		
	Above 100 Units/Month	---	650	---	700
II(C)	Advertisement Hoardings (for all Units/Month)	---	850	---	850
III (A)	(I) Industrial - Normal	Rs.50/HP/Month of connected load	413	Rs.50/HP/Month of connected load	500
	(ii) Industrial – Optional	Rs.150/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413	Rs.150/KVA/Month of RMD or 90% of Contracted Demand whichever is higher	500
	(iii) Pisiculture and Prawn	Rs.50/HP/Month of	125		125

Category	Purpose	Rates for FY 2011-12		Proposed Rates for FY 2012-13		
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit	
		culture below 10 HP contracted load(Units in kWh)	connected load		Rs.50/HP/Month of connected load	
	(iv) Sugarcane Crushing ((Units in kVAh/kWh)	Rs.50/HP/Month of connected load	75	Rs.50/HP/Month of connected load	75	
	(v) Poultry Farms with more than 1000 birds. (Units in kVAh/kWh)	Rs.50/HP/Month of connected load	413	Rs.50/HP/Month of connected load	500	
	(vi) Mushroom production Farms, Rabbit Farms(Units in kVAh/kWh)	Rs.50/HP/Month of connected load	413	Rs.50/HP/Month of connected load	500	
	(vii) Floriculture in Green Houses (Units in kVAh/kWh)	Rs.50/HP/Month of connected load	413	Rs.50/HP/Month of connected load	500	
	Off-Seasonal tariff for Seasonal loads for item -(i) (Units in kVAh/kWh)	Rs.50/HP/Month on 30% of Contracted Load	480	Rs.50/HP/Month on 30% of Contracted Load	567	
	Off-Seasonal tariff for Seasonal loads for item - (ii) (Units in kVAh/kWh)	Rs.150/KVA/Month on 30% of CMD or RMD whichever is higher	480	Rs.150/KVA/Month on 30% of CMD or RMD whichever is higher	567	
	III (B)	Industrial – Optional				
			Rs.150/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413	Rs.150/KVA/Month of RMD or 90% of Contracted Demand whichever is higher	500
Off-Seasonal tariff for Seasonal loads (Units in kVAh)		Rs.150/KVA/Month of recorded demand or 30% of contracted demand whichever is higher	480	Rs.150/KVA/Month of recorded demand or 30% of contracted demand whichever is higher	567	
IV(A)**	Cottage Industry and Dhobhi Ghats(Units in kWh)	Rs.10/HP/Month of Contracted Load subj. to min of Rs. 30 per month	180	Rs.10/HP/Month of Contracted Load subj. to min of Rs. 30 per month	180	
IV(B)**	Poultry Farming Units upto 1000 Birds (Units in kWh)		180		180	
IV(C)**	Agro Based Activities(Units in kWh)		180		180	
** Units which exceed 5 HP connected load shall be billed at tariffs specified at LT-III(A)						
V(A)	Agriculture					
	With DSM measures					
	Dry Land Farmers (Connection<=3 Nos)	Fixed - 0	0	Fixed - 0	0	

Category	Purpose	Rates for FY 2011-12		Proposed Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
	Dry Land Farmers (Connection > 3 Nos)	Fixed - *315/HP/Yr	30	Fixed - *315/HP/Yr	30
	Wet Land Farmers (Holding≤2.5 Acres)	Fixed - 0	0	Fixed - 0	0
	Wet Land Farmers (Holding > 2.5 Acres)	Fixed - *315/HP/Yr	30	Fixed - *315/HP/Yr	30
	Corporate & IT Assesses	Fixed - 0	150	Fixed - 0	150
	Without DSM measures				
	Dry Land Farmers (Connection≤3 Nos)	Fixed - *315/HP/Yr	30	Fixed - *315/HP/Yr	30
	Dry Land Farmers (Connection > 3 Nos)	Fixed - *788/HP/Yr	75	Fixed - *788/HP/Yr	75
	Wet Land Farmers (Holding≤2.5 Acres)	Fixed - *315/HP/Yr	30	Fixed - *315/HP/Yr	30
	Wet Land Farmers (Holding > 2.5 Acres)	Fixed - *788/HP/Yr	75	Fixed - *788/HP/Yr	75
	Corporate & IT Assesses	Fixed - 0	250	Fixed - 0	250
LT-V(A)(i)	Salt Farming Units with connected load upto 15HP \$		100		100
LT-V(A)(ii)	Rural Horticulture Nurseries		100		100
\$ -Units with connected load more than15 HP shall be billed under LT Category III(A) Industrial Normal tariff. * Equivalent Flat rate Tariff in the absence of Metering					
VI (A)	Local Bodies/ street Lighting				
	Minor Panchayats(Units in kWh)	---	187	---	187
	Major Panchayats(Units in kWh)	---	250	---	250
	Nagarapalikas and				
	Municipalities - Gr.3(Units in kWh)	---	329	---	375
	Municipalities - Gr.1 & 2(Units in kWh)	---	359	---	400
	Municipalities, Selection & Special Grade (Units in kWh)	---	388	---	450
	Corporations(Units in kWh)	---	417	---	500
VI(B)	Local Bodies/ PWS Schemes				
	Minor/ Major Panchayats				
	Upto 2500	Rs.10/HP/Month of	70	Rs.10/HP/Month of	70

Category	Purpose	Rates for FY 2011-12		Proposed Rates for FY 2012-13		
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit	
	units/Year(Units in kVAh/kWh)	Contracted Load subj. to Min of Rs.50.		Contracted Load subj. to Min of Rs.50.		
	Above 2500 units/Year(Units in kVAh/kWh)		100		100	
	All Nagarapalikas and Muncipalities					
	Up to 1000 units/month(Units in kVAh/kWh)	Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	375	Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	450	
	Balance units(Units in kVAh/kWh)		405		500	
	Corporations					
	Upto 1000 units/month(Units in kVAh/kWh)	Rs.30/HP/Month of Contracted Load subj. to Min of Rs.100.	405	Rs.30/HP/Month of Contracted Load subj. to Min of Rs.100.	500	
	Balance units(Units in kVAh/kWh)		460		525	
	VII(A)	General Purpose(Units in kVAh/kWh)	Rs.20/KW/Month	400	Rs.20/KW/Month	450
	VII(B)	Religious Places				
0-200 Units/Month(Units in kWh)		Rs.10/KW/Month	200	Rs.10/KW/Month	200	
>200 Units/Month(Units in kWh)		Rs.10/KW/Month	400	Rs.10/KW/Month	400	
Minimum charges shall not be levied on LT-VII(B) Religious places consumers						
VIII	Temporary Supply					
	- Agriculture Purpose(Units in kWh)	---	230	---	230	
	- Other than Agriculture(Units in kVAh/kWh)	---	682	---	682	
High Tension Categories(Units in kVAh)						
I	(A) Industrial - General					
	132 kV and above	250/KVA/Month	297	250/KVA/Month	397	
	33kV	250/KVA/Month	325	250/KVA/Month	437	
	11kV	250/KVA/Month	352	250/KVA/Month	480	
	Fans & Lighting					
	132 kV and above		467		467	
	33kV		470		470	
	11kV		472		472	
	Colony Consumption		450		450	
	Seasonal Industries (Off-Seasonal tariff)					
	132 kV and above	250/KVA/Month	410	250/KVA/Month	410	

Category	Purpose	Rates for FY 2011-12		Proposed Rates for FY 2012-13	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
	33kV	250/KVA/Month	430	250/KVA/Month	430
	11kV	250/KVA/Month	480	250/KVA/Month	480
	Time of Day Tariff				
	Charges	6PM to 10PM	100	6PM to 10PM	100
	(B) Ferro Alloys				
	132 kV and above		265	250/KVA/Month	397
	33 kV		265	250/KVA/Month	437
	11 kV		265	250/KVA/Month	480
		Time of Day Tariff			
Charges				6PM to 10PM	100
II	Others				
	132 kV and above	250/KVA/Month	410	250/KVA/Month	510
	33kV	250/KVA/Month	430	250/KVA/Month	535
	11kV	250/KVA/Month	480	250/KVA/Month	597
	Time of Day Tariff				
	Charges			6PM to 10PM	100
IV	Irrigation & Agriculture				
IV(A)	Govt. Lift Irrigation Schemes	---	260	---	260
IV(B)	Agriculture	---	0	---	0
IV(C)	Composite Protected Water Supply Schemes	---	100	---	100
V	Railway Traction	--	445	--	575
VI	Townships/Residential Colonies	250/KVA/Month	450	250/KVA/Month	450
VII	Green Power	--	670	--	670
	Temporary supply	\$\$		\$\$	
	\$\$-The tariff for temporary supply to new consumers or temporary increase in supply to existing consumers shall be at rates 50% in excess of HT tariffs of the respective category.				

Note :All other conditions are as per in the Chapter -IX of the Retail supply Tariff Schedule for FY 2011-12.

5. Status on implementation of Directives

5.1 EARLIER DIRECTIVES

1. Safety improvement and day to day maintenance activities through attention to O&M exigencies in Rural Areas

The Licensees shall examine the feasibility of creating CBD teams in Rural Areas on similar lines to the existing scheme of CBDs in Metro/Town Areas.

Discom:

The committee of CGMs has opined that CBDs (as existing in Hyderabad city) are to be formed in Rural areas in concentrated/ Industrial areas, Municipalities and Corporations in phased manner.

2. 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 all the Superintending Engineers/ Operation, SCADA and Masterplan circles vide Memo.no.2496/09, dt: 28.03.2009, 164/09, dt: 27.04.2009 and 921/09, dt: 07.07.2011 with regard to registering 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 failed Distribution Transformers (DTRs) [irrespective whether they are sick or failed or burnt or stolen; agricultural DTRs or non-agricultural DTRs] by replacement within 24 hours of receiving the complaint in Rural areas. APCPDCL is maintaining sufficient quantity of healthy rolling stock of

DTRs at all its SPM centers to facilitate timely replacement of the failed DTRs.

- c) The details of failures and replacement of DTRs is being displayed at all the offices
Annexure-I

3. 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. The format shall be as under:-

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

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

Discom:

- a) APCPDCL has involved in all publicity measures of 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's independently and to conduct hearings systematically and regularly in all circles of APCPDCL, by providing supporting staff , accommodation for conducting court proceedings .
- c) Being complied with.

4. Energy Conservation

(a) To enhance the publicity campaign and spread the message of 'Energy Conservation' across all the categories of consumers, taking the help of NGOs wherever possible. A detailed quarterly report on various activities taken up by the Licensees in this regard shall be submitted by 15th of the month succeeding each quarter.

(b) To examine Incentivization of usage of solar heaters by all LT category consumers by giving a rebate/discount in the monthly bill to increase awareness and also to increase usage of such alternate sources of energy. The Licensees are to file an approach paper outlining modalities and implementation scheme by November 30, 2011. Only EPDCL had submitted a proposal in their filings. The other three Licensees should also give their views and proposals by 31/10/2011 and incorporate the same in the filings for FY 2012-13.

Discom:

M/s C-Quest Capital LLC is implementing CFL Project in Ranga Reddy (East) Circle of APCPDCL area on pilot basis.

Total 4,03,727 CFLs were distributed in Hubsiguda division of APCPDCL so far. Out of 4,03,727, 11W CFLs were distributed in place of 60 W ICLs is 1,27,962 and 20 W CFLs were distributed in place of 100 W ICLs is 2,75,765. Total House Holds covered so far is 2,28,827 out of 2,42,593. Out of 2,28,827 Participated House Holds is 1,53,516 Non Participated House Holds is 75,311.

Distribution of CFLs in Hubsiguda division of APCPDCL area is completed and Medchal, Gachibowli, Kukatpalli CDM program Activities (CPA) are in progress. Validation of 5 CPAs in APCPDCL area is under progress.

GoAP has constituted a committee headed by CMD/APEPDCL for energy conservation.

5. Filing of information on Maintenance /utilisation of Contingency Reserves

The Licensees shall file all the above mentioned details regarding the Contingency reserves account by December 31, 2011.

Discom:

The Company has created Contingency Reserve Fund as per the directions of Hon'ble APERC. The accumulated contingency reserves including interest to end of 31.3.2011 was Rs.28.84 Crs which are invested in the Government Securities and specified Bonds for Rs. 26.00 Crs are as shown in below table. Acceptance of request to invest the same in Equity of Genco project is awaited from APERC.

Contingency Reserve Investments (Non Trade)	Amount in Rs.
Quoted	
a) 8.95% APTRANSCO Vidyut Bonds - 132 bonds of FV Rs.10,00,000 each (Market Value as on 31.03.2011 Rs.10,00,000 each)	132,000,000
b) APPEC Bonds -58 bonds of FV Rs.10,00,000/- each (Market Value as on 31.03.2011 Rs.10,00,000 each)	58,000,000

Unquoted	
a) 5.64% Central Govt.securities- 2,00,000 bonds of F.V. Rs 100 each.	19,876,333
b) 8.35% Central Govt.Securities - 1,72,000 bonds of F.V Rs.100 each	19,435,713
c) 8.07% GOI 2017 Bonds	4,301,560
d) 8.2% APWRDC Non- convertible - 104 bonds of F.V. Rs 1,00,000 each.	10,400,000
e) Investment in APSFC - 16 Bonds of FV Rs.10,00,000/- each - Unsecured, redeemable, non-convertible, Non SLR Bonds Series-II-2008	16,000,000
	260,013,606

6. Furnishing of Sales Information in Audited Accounts

The Licensees shall annex the details of sales and revenue for major consumer categories to the audited accounts beginning with FY2011-12.

Discom:

Already annexed from 10th Annual Report and the same will followed by subsequent years also.

7. Assets, Depreciation and Interest Details

a) Licensees should file details of all the assets forming part of gross block along with their corresponding depreciation amount accumulated along with the reasons for not withdrawing obsolete assets from gross block. The said information is required from 01-04-2006 onwards till date. The above information may be furnished to the Commission on/before October 31, 2011.

b) The Licensees shall file the details of interest paid on loans taken for Capital Investments and on Working capital loans from FY2006-07 to FY2010-11 on/before October 31, 2011.

Discom:

The Gross Block of Fixed Assets and accumulated Depreciation from 01.04.2006 to 31.03.2011 is furnished vide [Annexure-II](#). The Company has withdrawn obsolete assets from Gross Block for an amount of Rs. 38.05 lakhs during the FY 2008-09.

The Interest paid particulars from FY 2006- 07 to 2010-11 is furnished vide [Annexure-III](#).

8. Availability of Documents in Telugu

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

Discom:

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

5.2 FRESH DIRECTIVES FOR FY 2011-12

1. Monthly Report on Losses

Submit voltage-wise month-wise percentage loss computations at the end of every month during FY 2011-12, taking actual load flow in the Transmission and Distribution network in the format already prescribed by the Commission, so also Agricultural Consumption and losses at each voltage level as a percentage of total input to the AP Grid for further examination of the issue by the Commission in the future years. (para 32)

Discom:

Being complied with. Latest report on losses is submitted to Hon'ble Commission vide Lr.No.CGM(O&M)/SE(EA)/F303/Dno.2186 Dt.24-11-2011.

2. Agricultural Consumption Estimate

The Licensees shall immediately report the progress on implementation of new methodology and also make a presentation to the Commission on or before May 31, 2011.

The progress report on implementation of new methodology shall be put on their respective Licensee websites and these reports should be periodically updated. Till the time the new methodology is implemented, the existing method of estimating consumption based on DTR meter readings shall be continued. (para 35)

Discom:

Implementation of new methodology has since been completed in Ananthapur Circle and the readings for the months of Aug and Sep'2011 are enclosed as [Annexure-IV](#)
Implementation in other circles is under progress.

3. Supply to Industrial Units Located in RESCOS' Supply Areas

The Licensees shall discuss with RESCOs and come up with appropriate proposals before the Commission by 31st July , 2011. (para 38)

Discom:

No RESCO in APCPDCL area

4. Additional Power Purchase Volumes

The DISCOMS shall not buy any power beyond the volumes approved in tariff orders and based on the consumption, they shall approach the commission for further approvals of quantity as well as rate of power to be purchased. (para 56)

Discom:

Submitted to Hon'ble APERC for the months of Apr to July and August vide Lr.No:CGM(Comml)/CPDCL/Dno.2231/Dt.27.09.2011 and Lr. No: CMD/ D.No 2246/11 Dt.7.10.2011 respectively.

Abstract of the excess power purchased is as follows:

Sl No	Month	Target(MU)	Actual(MU)	Variance (MU)
1	April	7202	7222	20
2	May	6828	7152	324
3	June	6323	6565	242
4	July	6545	6720	174
5	August	6867	7245	378

5. Monthly Consumption and Daily Grid Reports

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. They are also directed to submit to the Commission the soft copies of Daily Grid Reports for each month as the supporting information for such deviations.(para 74)

Discom:

Submitted to Hon'ble APERC for the months of Apr to July and August vide Lr.No:CGM(Comml)/CPDCL/Dno.2231/Dt.27.09.2011 and Lr. No: CMD/D.No 2246/11 Dt.7.10.2011 respectively.

The monthly statement on Fixed & Variable Costs compared to the values allowed in the Tariff Order are shown in below table:

Sl No	Month	Targets(Rs in Crs)			Actual (Rs in Crs)			Variance
		FC	VC	Total Cost	FC	VC	Total cost	
1	April	755	1321	2075	755	1646	2446	370
2	May	755	1125	1880	710	1501	2211	332
3	June	755	982	1736	812	1245	2057	321
4	July	755	935	1689	724	1199	1924	234
5	Aug	755	882	1637	758	1204	1962	325

6. Amounts Due from Government of Andhra Pradesh

The DISCOMS to request the Govt of Andhra Pradesh to expeditiously remit the amounts due besides requesting the GoAP to evolve and intimate a time frame within which the Govt intends to bridge these deficits/revenue gaps. The DISCOMs should submit a

comprehensive report by 30/09/2011 after due correspondence with the Government on above lines. (para 80)

Discom:

The tariff subsidy as approved by APERC is paid by GoAP on time. A letter has been addressed to the Principal Secretary to Govt, Energy Department, & Principal Secretary to Govt, Finance Department, AP Secretariat, Hyderabad for requesting the evolve and intimate a time frame to bridge other deficits/revenue gaps. Matter is being pursued.

7. Recovery of excess LF incentive paid to HT consumers

A comprehensive action taken report so far with details of number of such consumers, number of cases where notices were issued, number of cases where writ petitions have been filed, number of cases and extent of recovery made, may be filed by 31/05/2011 for Commission's perusal and review. (para 81)

Discom:

Submitted to the Hon'ble Commission vide Lr.No CGM(Comml)/SE(IPC)/DE(RAC)/D.No.1251/Dt:30.06.2011. The detailed report is enclosed as Annexure –V

8. Recovery of demand charges from APGPCL

A comprehensive action taken report may be filed for Commission's perusal and review by 31/05/2011 with year wise and month wise details of such charges together with the calculation sheets to verify and quantify the excess amounts paid may be filed together with the details of extent of recovery made. (para 82)

Discom:

Submitted to the Hon'ble Commission vide Lr.No CGM(Comml)/SE(IPC)/ DE(RAC)/ D.No. 1251/Dt:30.06.2011. The calculation Sheets are enclosed as Annexure-VI(soft copy).

Further the APGPCL has approached the Hon'ble High court and obtained stay order against recovery of demand charges

9. Levy of Delayed Payment Surcharge and Interest

The Licensees shall not simultaneously levy both delayed payment surcharge & interest on payables. (para 27)

Discom:

The licensee is levying Delayed payment surcharge only but not both.

10. Street Lighting in APIIC Industrial Municipalities

The Licensees shall examine the usage pattern, the extent of public roads and the financial impact and submit a report by 31/10/2011. (para 128)

Discom:

Submitted to the Hon'ble Commission vide Lr.No CGM(Comml)/SE(IPC)/DE(RAC)
/D.No1679 / Dt:04.08.2011.

11. Ferro Alloy Units: R&C Measures and Deemed Energy Consumption

The Licensees shall exclude the period of R&C measures (power cuts) in calculating the deemed energy consumption. (para 135)

Discom:

The directive given by the Hon'ble Commission will be followed.

12. Pre Paid Meters for Government Departments

The dues from Government departments are quite high and slower recovery would affect the cash flow and day to day management of affairs for the DISCOMS. This suggestion may be examined and discussed by DISCOMS with such consumers. A report on this subject shall be submitted by 31/07/2011. (para 137)

Discom:

A letter is addressed to the Principal Secretary to Govt, Energy Department, AP Secretariat, Hyderabad for issuing instructions to all the Govt heads to provide pre-paid meters in place of existing meters. Meanwhile prepaid meters are being procured.

13. Consumer Bills on Internet

To study if it is feasible to place the bills on internet for customers to verify and know. This should be encouraged as the DISCOMS should move towards facilitating on line payment. A feasibility report on placing of bills on the internet together with facility to pay on line for atleast HT and LT_III consumers may be sent to Commission by 30/06/2011 so that the scheme can be implemented from 1/8/2011. (para 142)

Discom:

All LT category of consumers data available on internet and payments also receiving on line through Bill Desk, Bill Junction gate way.
HT consumers bills data is also available on APCPDCL website and facility to pay bills through SBH gate way is under progress.

14. Share of capacity in IPP expansion projects

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 30/04/2011 in case of each of the IPPs that are setting up expansion projects. (para 148)

Discom:

15. HVDS and Other Issues

SPDCL is directed to contact the objector, Sri K Shankar Reddy, Chittoor to get the details , examine the matter and send a report by 31/06/2011. (para 156)

Discom:

Pertains to APSPDCL

16. Power Supply to Rural Areas

(a) To complete all the works pertaining to the pilot projects by 31.07.2011 and submit a compliance report, along with the results observed by 15.08.2011. (para 165)

(b) To seriously examine the issue of rural power supply and come up with a better solution than segregation of feeders, which, at the current pace is likely to take more than 20 years for completion. The DISCOMS should examine the feasibility of alternative mechanisms to obviate the need for separate agricultural feeders in the context of the request of the consumers not to restrict power supply to rural households to the 7 hrs time restriction of agriculture sector. (para 165)

(c) The DISCOMS may examine the issues connected with power supply to rural areas and come up with, both cost & time frame wise practicable solutions by 30-10-2011. (para 165)

Discom:

- a) It is programmed to separate the Agriculture loads on Pilot basis which are proximity to towns covering 56 Nos. 11kV feeders were selected at a cost of Rs.1091.93 lakhs.. Out of **56 No's** feeders **39 No's** works are completed in full shape and balance works are delayed on account of right off way problems and standing crops .
- b) Arrangements have been made for providing 24 hrs supply to villages in rural areas by providing single phase transformers under single phasing system. There is large variation in demand and supply of power. Due to deficit in demand, 24hrs supply to all villages is not materialized in all seasons.

Further it is to inform that APCPDCL is decided to carry out feasibility study of separation of villages from agricultural feeder by erecting separate lines for providing 24hrs supply to villages. CPDCL is providing 7hrs quality of supply to Agl Sector. Further HVDS is being implemented to improve the quality of supply. Farmers were given adequate awareness on adoption of DSM measure to minimize pump set failures.

1. The total No. mixed feeders i.e. feeding Agriculture and other loads are 3031 Nos.
2. The estimated amount for separating Agriculture loads from mixed feeders is 1029.88 Crores.

The various steps taken to extend 24 hrs supply are :

- (i) Laying separate lines to MHQ.

M/s KPMG consultants were entrusted to prepare a project exploring the possible alternative for extending supply to rural areas 24 Hrs supply.

- As discussed above M/s KPMG is preparing the detailed project report duly considering the issues conceiving to supply to rural areas is being prepared. The required time frame for implementation of the project will be one of the key issues in arriving the funds flow.

Sl.No	Circle	No.of feeders existing	Works completed	Balance
1	Anantapur	8	6	2
2	Kurnool	7	4	3
3	Mahabubnagar	13	5	8
4	Nalgonda	10	7	3
5	Medak	5	5	0
6	Rangareddy (East)	3	2	1
7	Rangareddy (South)	10	10	0
	Total	56	39	17

17. Report on Agricultural Pump Sets

The details of the study conducted on usage of energy efficient agricultural pump sets, copies of the report of Bureau of Energy Efficiency and recommendations and the steps proposed to be taken, should be submitted to the Commission by the DISCOMS by 31/05/2011 for examination of the same. (para 169)

Discom:

M/s Bureau of Energy Efficiency (BEE) is implementing Agriculture Demand Side Management (Ag DSM) programme in order to bridge the inefficiencies prevailing in the agriculture pumping sector.

BEE has engaged M/s FICCI (agency) and M/s Price Waterhouse Coopers Pvt. Ltd., (Consultant) for preparation of Detailed Project Report (DPR) in implementation of project in APCPDCL.

BEE has selected five (5) agricultural 11 kV feeders (viz., Nagaram, Ghatpally, Thummalur, Sirigiripur, Mansanpally) of 33/11 kV Maheswaram substation in Maheswaram Mandal of Rangareddy (South) circle of Rangareddy district. The survey is completed.

M/S FICCI has submitted Detailed Project Report (DPR) to BEE forwarded the same to CPDCL for valuable comments and suggestions to BEE on the DPR. BEE requested to propose a convenient date for conducting agricultural DTR work shop at Hyderabad. Soon after completion of discussions in work shop, steps proposed to be taken will be submitted to the commission.

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

The DISCOMs should take steps to build greater awareness in employees deputed to Forums to be balanced and unbiased in the discharge of their duties.

DISCOMS 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 . (para 176)

Discom:

A letter is submitted to the Hon'ble commission vide Lr.No: CGM(HRD)/GM(Adm)/DE-MPP/ ADE-MPP/TRG/92/2011 Dt:01.10.2011. Accordingly an awareness program was conducted to the CGRF members along with the Chief General Managers and General Managers/ Superintending Engineers on 28.10.2011.

19. Lok Adalats for Settlement of Compensation Claims

The suggestion on functioning of Lok Adalats may be examined and the DISCOMs and the CGRF may obtain the rule/procedure followed in such Lok Adalat on settlement of compensation claims, examine and report their observations to Commission by 30/06/2011. (para 177)

Discom:

A letter was addressed to Lok Adalat regarding the rules and procedures followed on settlement of compensation claims vide Lr.No.CGM(C)/ SE(IPC)/DE(RAC)/D.No.801/11, Dt:01.06.2011. Reply is awaited. Being pursued

20. AB Switches on HVDS Transformers

The 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 31/10/2011 and final report by 31/12/2011. (para 180)

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.

The scheme provides erection of AB switches includes the relocation of old AB switches to be relocated and new AB switches to erected. The details of the AB switches provided in each district is as follows:

S.No.	Name of the District	No of AB Switches erected as on 30-11-2011
1.	Anantapur	28
2.	Kurnool	320
3.	Mahabubnagar	673
4.	Nalgonda	809
5.	Medak	525
6.	Rangareddy	640
	Total	2995

21. DTR Location for Residential and Commercial Complexes

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.(para 187)

Discom:

Being complied with – Instructions are issued to all the Superintending Engineers/Operation in this regard vide Lr.No.CGM(Coml.)/SE(C)/DE(C)/ADE-I/D.No.1048/11, dt.18-06-2011 and further reminder was issued on the above vide Memo.No.CGM(C)/SE(C)DE(C)/ADE-I/D.No.2948/11, dt. 17.11.2011.

The field officers are expressing difficulty in

- a) Non -availability of space to shift the DTR into the premises
- b) Cost of shifting the DTR.

22. Report on Subsidy Payment by Government of Andhra Pradesh

The Licensees shall submit to the Commission by 15th of every month a status report on payment of subsidy amounts by the GoAP. (para 224)

Discom:

Being complied with.

5.3 OTHER DIRECTIVES 2011-12

Insurance premiums for the compensations to be paid, in the event of accidents, shall be paid by the DISCOMs only:

Commission's views: (a) The Commission would examine the issue of insurance premium as and when the DISCOMS complete the study and come up with concrete proposals. The Final compliance report on this matter as per directive Number 14 at page 156 read with page 144 of tariff order 2010, may be submitted positively by 30/09/2011. (para 159 (a) of page 117)

Discom:

The provisional proposals for public liability insurance has been obtained from M/s. United India Insurance Company Limited, and the premium quoted are prima facie appeared to be high, the same is being negotiated.

Revision of SOP:

(e)The Commission directs the DISCOMS to file an approach paper on revision of standards of performance keeping in view the changed circumstances since the standards were first laid down. Such an approach paper may be filed by 31/10/2011. (para 159 (e) of page 118)

Discom:

A committee has been constituted for the said purpose. The Recommendations are awaited. Hence Hon'ble Commission is requested to extend the time up to 31st Jan'2012 to file the approach paper.

Compensation in case of Electrical Accidents:

(b) Compensation is being paid as per existing norms. Proposals for suitable upward revision should be examined and submitted before the Commission by 30-09-2011. Appropriate methodology for identification of genuine cases should also be included in the proposals. (page 120)

Discom:

A committee has been constituted for the said purpose. The Recommendations are awaited. Hence Hon'ble Commission is requested to extend the time up to 31st Jan'2012.

Providing of neutral wire from Sub-Station:

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 DISCOMs 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 by 31-12-2011. Contravention of above direction will attract penal provisions under sec 142 of Electricity Act 2003. (para 178)

Discom:

HVDS works are being taken up on agriculture feeder by replacing high capacity distribution transformers with small capacity distribution transformers. Single phase Distribution Transformers are being erected for electrification of hamlets situated at inaccessible areas.

APCPDCL decided to extend supply by erecting single phase distribution transformers by providing local earthing with 2 nos. CI earth electrodes. Earthings are made complying to earthing practices specified in IE rules 1956 the details are as follows:

2 Nos. electrodes of 2 mtrs long, 80mm Dia, CI pipes, 25 X 3 mm GI flat and no .8 GI wire. Separate earthings are provided for HV & LV side of distribution transformer. Interconnection is made with GI flat.

Since the hamlets are spread over at distant places, running the neutral wire from 33/11KV Sub-station is very expensive. Further, earthing of neutral at intermediate locations, needs additional expenditure.

Hence, it has been decided to provide local ground earthing by maintaining the earth resistance as per REC construction standards

As directed by the Hon'ble Commission the licensee will take up laying of neutral wire from substation in a phased manner, where the village is within the radius of 2-3 kms duly selecting rocky areas first where the earth resistance is poor. Further, the villages which are far away from the substation, a master earth is to be provided at a safer place and neutral wire will be run to all

single phase DTRs in the village.

However, in compliance of APERC directive , CPDCL initiated refurbishment of earthing system of 1-Phase DTR to bring the earth resistance to acceptable levels. The district wise details are as follows:

Sl.No.	District	No. of DTRs for which rectification of earthing system carried out
1	Anantapur	2893
2	Kurnool	1180
	Mahabubnagar	1052
4	Nalgonda	1327
5	Medak	1092
6	Rangareddy	3908
7	Hyderabad	-
	Total	11452

Date-05/11/2011

సంగారెడ్డి డివిజను, ఎ.పి.సి.పి.డి.సి.మల్.

క్ర.సం.	ప్ర.క్ర.సం.	(పదేకము)	కెవాసిటి	ప్రొఫైల్ ఫోటో ఫిమర్ లిమిటెడ్	ప్రొఫైల్ పాస్ పోర్ట్ చిత్రపటం
1)	మునిపల్లి	మునిపల్లి	25 KVA	05-11-2011	05-11-2011
2)	సంగారెడ్డి-చూరక	కలవెముల	63 KVA	05-11-2011	05-11-2011
3)	"	కుత్తకపల్లి	100 KVA	05-11-2011	05-11-2011
4)	రామచంద్రపురము (MIG)	నాగుపల్లి	100 KVA	05-11-2011	

25. ASSETS, DEPRECIATION DETAILS

Annexure-II

(Amount in Rupees (₹))											
Sl. No.	Particular	FY 2006-07		FY 2007-08		FY 2008-09		FY 2009-10		FY 2010-11	
		Gross Block as on 31-03-2007	Accumulated Depreciation up to 31-03-2007	Gross Block as on 31-03-2008	Accumulated Depreciation up to 31-03-2008	Gross Block as on 31-03-2009	Accumulated Depreciation up to 31-03-2009	Gross Block as on 31-03-2010	Accumulated Depreciation up to 31-03-2010	Gross Block as on 31-03-2011	Accumulated Depreciation up to 31-03-2011
1	Land & Land Rights	2,81,44,261	-	2,76,98,134	-	3,42,17,395	-	3,67,17,087	-	7,02,57,916	-
2	Buildings	89,63,23,663	13,76,93,533	97,14,95,846	16,53,37,173	1,24,09,42,823	19,63,61,846	1,40,96,77,280	23,56,69,169	1,73,94,49,254	28,19,11,043
3	Other Civil Works	1,35,83,197	1,75,801	9,21,44,007	16,72,802	16,79,37,325	50,42,286	26,47,78,835	1,13,23,338	33,83,26,872	1,96,60,661
4	Plant & Machinery	11,89,54,78,253	5,59,80,44,460	15,07,97,62,690	6,43,87,35,975	17,94,55,08,533	7,88,26,86,371	21,42,22,07,505	8,66,71,48,834	25,30,86,31,743	10,10,01,83,723
5	Lines & Cable Network	15,79,79,95,013	8,26,37,66,634	18,01,68,63,719	9,32,64,95,141	20,29,12,34,992	10,41,73,08,574	22,46,57,98,443	11,55,35,29,369	24,31,13,04,004	12,79,56,68,144
6	Meters & Metering Equipments	2,86,05,48,794	1,31,95,97,886	3,56,47,32,003	1,69,06,00,169	4,25,69,10,220	1,69,06,00,169	5,03,36,45,875	2,62,46,45,657	5,38,68,22,873	3,08,31,54,262
7	Vehicles	3,66,41,121	3,06,55,231	3,66,41,121	3,20,94,358	3,66,90,451	3,20,35,960	3,80,60,582	3,24,82,833	3,81,34,453	3,33,76,818
8	Furniture & Fixtures	3,37,62,741	2,15,32,191	3,77,35,607	2,39,26,280	4,42,16,089	2,61,31,752	5,58,68,638	2,94,36,126	6,85,33,258	3,44,02,828
9	Office Equipments	20,32,51,904	6,18,36,672	24,61,54,348	8,82,95,093	30,29,71,245	11,95,67,878	44,35,17,892	15,97,00,044	48,02,77,979	21,16,41,266
10	Computer Software	1,57,90,849	32,97,828	1,63,35,849	64,38,113	1,78,85,843	98,70,870	7,00,85,107	1,86,30,101	8,94,52,942	3,58,29,067
	GRAND TOTAL:	31,78,15,19,796	15,43,66,00,236	38,08,95,63,324	17,77,35,95,104	44,33,85,14,916	20,37,96,05,706	51,24,03,57,244	23,33,25,65,471	57,83,11,91,294	26,59,58,27,812

Note: The Company has withdrawn obsolete Assets from Gross Block during FY 2008-09 for an amount of ₹. 0.38 Crores.

Annexure-III

Details of Interest Paid on Capex Loans and Working Capital Loans

Interest on Capital Investment Loans	2006-07	2007-08	2008-09	2009-10	2010-11
REC	60.92	53.81	58.32	63.9	73.92
PFC	2.53	2.66	17.97	26.99	45.62
Government Loan	1.06	1.03	0.93	0.01	0.01
Total	64.51	57.5	77.22	90.9	119.55

Interest on Working Capital Loans

ICICI	11.96	12.04	7.52	4.59	0
Andhra Bank	4.05	3.60	3.09	4.53	2.52
Vidyut Bonds	4.09	4.26	4.26	4.26	4.26
Other Banks (Power Purchase Loans)	2.00	16.73	147.61	296.88	342.83
Total	22.10	36.63	162.48	310.26	349.61
Grand Total	86.61	94.13	239.70	401.16	469.16

Cicle wise status of new ISI methodology for estimation of AGL consumption

S.N O	CIRCLE	No.of DTRS as on January 2010 (a)	No.of sample DTRS		% sampling		Status of Physical Verification of new methodolog y sample DTR's	No.of sample DTR readings furnished						No.of valid sample DTR readings after verification of MRI dumps						% Valid sample DTR's considered for AGL Estimation						AGL consumption Estimation in MU				Remarks
			New metho dolog y (b)	Old metho dology (c)	New methodolog y (b/a*100)	Old methodol ogy (c/a*100)		New methodology			Old methodology			New methodology (d)			Old methodology (e)			New methodology (d/b*100)			Old methodology (e/c*100)			New methodology		Old methodology		
								Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Jul-11	Aug-11	Sep-11	Aug-11	
1	ATP	16359	475	1270	2.90	7.76	475	469	469	468	904	894	894	279	279	361	904	894	894	58.74	58.74	76.00	71.18	70.39	70.39	114.32	126.87	113.4	117.96	Consumption quality depends upon the % of valid DTR readings.

Note: In the remaining circles physical varification still to be completed in full shape by the field staff for data validation.

Annexure-V								
Directive No - 7 - H.T.Services Recovery of Excess Incentive Allowed as per APERC instructions								
			(Rs. Lakhs)					
Sl. No.	Code No.	Name of the Consumer	Incentive Already allowed from 2002 to 2009	Incentive to be allowed from 2002 to 2009	Difference to be recovered	Collection	W.P. No.	Remarks
1	ATP026	M/s.SUPER SPINNING MILLS	672.48	656.90	15.58		10237/2010	counter handed over to SLA
2	ATP027	M/s.SUPER SPINNING MILLS LTD	523.78	509.56	14.22		10237/2010	counter handed over to SLA
3	ATP029	M/s.PRECOT MERIDIAN LTD.	129.49	111.67	17.82		10200/2010	counter handed over to SLA
4	HDC174	M/s.SUPER ALUMINIUM WIRE&WIRE	0.46	0.39	0.06	0.06		
5	HDN369	M/s.HINDUSTAN SANITARY WARE	386.31	381.41	4.89	4.89		
6	KNL179	M/s.RAYALASEEMA ALKALIES &	2079.45	2028.98	50.47		26133/2010	
7	KNL225	M/s.SREE RAYALASEEMA HI STRENGTH	3.81	1.88	1.93	1.93		
8	KNL244	M/s.RAIN COMMODITIES LTD.	345.46	339.51	5.95		8714/2011	
9	MBN336	M/s.RAYALASEEMA STEEL RE-ROLLING MILLS.	3.84	2.85	0.99	0.99		
10	MBN353	M/s.ANAND ISPAT UDYOG	0.47	0.46	0.01	0.01		
11	MBN371	M/s.VINAYAK STEELS LTD	53.77	50.58	3.19	3.19	19474/2010	counter handed over to SLA
12	MBN484	M/s.BINJU METALS & ALLOYS INDUSTRI	1.81	0.00	1.81		21911/2010	counter handed over to SLA
13	MBN505	M/s.SURYAJYOTHI SPINNING MILLS LTD	82.11	81.91	0.20	0.20		
14	MBN521	M/s.INDU SPIN INDUSTRIES LTD	9.45	9.36	0.10	0.10		
15	MBN536	M/s.ANU'S LABORATORIES LTD	0.31	0.00	0.31	0.31		
16	MDK129	M/s.VBC FERRO ALLOYS Ltd.	0.09	0.00	0.09			
17	MDK151	M/s.NEULAND LABORATORIES LTD	0.20	0.20	0.00			
18	MDK207	M/S.JEEVAKA INDUSTRIES LTD	99.45	98.91	0.54			
19	MDK237	GENERAL MANAGER	16.63	15.99	0.64			Govt. Service
20	MDK270	M/s.PRIYADARSHINI SPINNING MIL	150.42	144.42	6.00			
21	MDK590	M/s.HYDERABAD CHEMICAL PRODUCTS	1.68	0.37	1.30			
22	MDK599	M/s.NEULAND LABORATORIES	16.07	15.64	0.42			

			(Rs. Lakhs)					
Sl. No.	Code No.	Name of the Consumer	Incentive Already allowed from 2002 to 2009	Incentive to be allowed from 2002 to 2009	Difference to be recovered	Collection	W.P. No.	Remarks
23	MDK602	M/s.ITC BHADRACHALAM	0.37	0.00	0.37			
24	MDK755	M/s.RAMA SPINNERS (P) LTD	9.27	9.26	0.01			
25	MDK787	M/S. MEENAKSHI SMELTER & ROLLERS (P) LTD	9.47	9.44	0.03			
26	MDK815	M/S SHIVAM SMELTERS P LTD.	0.44	0.41	0.03			
27	NLG067	M/s.SURYAVANSI SPINNING MILLS LTD	55.71	55.48	0.24			
28	NLG338	M/s.ANJANI PORTLAND CEMENTS LTD	127.51	126.19	1.32			
29	NLG406	M/s.PENNA CEMENT INDS.LTD.	208.02	204.75	3.27			
30	NLG444	GENERAL MANAGER(ENGG)	1181.08	1166.04	15.04			Govt. Service
31	NLG445	GENERAL MANAGER(ENGG)	1069.88	1058.28	11.60			Govt. Service
32	NLG446	GENERAL MANAGER(ENGG)	1165.41	1148.95	16.46			Govt. Service
33	RRN074	H M T BEARING LTD	0.23	0.22	0.01			Govt. Service
34	RRN1095	M/S.S.R.J.POLY FILMS (P) LTD.	0.03	0.03	0.00			
35	RRN620	M/s.AGARWAL FOUNDARIES	14.51	13.46	1.05			
36	RRS383	M/s.SRI SHIVA SPINNING MILLS P	0.43	0.00	0.43			
37	RRS411	GENERAL MANAGER	39.31	37.32	1.99			Govt. Service
38	RRS708	M/S. THE INDIA CEMENTS LTD.	273.83	272.64	1.19			
39	RRS842	M/s.SUNDER ISPAT LIMITED	0.24	0.00	0.24			
	Grand Total		8733.28	8553.46	179.83	11.68		

6. 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 2010-11 and from 1-4-2011 to 30-9-2011

Year/month	Meter Complaints	Wrong billing	Back Billing	Category Change	New Connections release	Title Change	O & M	Others	Total	Remarks
2010-11		1	1	1	3	1	1		8	
2011-12 (upto 30-9-2011)		1	1	2					4	
Total	0	2	2	3	3	1	1	0	12	

Format - 2

Data Requirement for ARR and Tariff Filings F.Y. 2012-13

Fatal and non-fatal accidents

Category	Total No. of Accidents in 2010-11			
	Departmental	Contract labour	Public	Total
Fatal				
Human being	0	0	58	58
Non-fatal				
Human being	2		7	9
Total	2	0	65	67
Category	Total No. of Accidents up to the month of September'11 for FY2011-12			
	Departmental	Contract labour	Public	Total
Fatal				
Human being			9	9
Non-fatal				
Human being				
Total				

Statement showing Fatal/Non-Fatal accidents to General Public/Animals during the period from 01.04.2010 to 31.03.2011

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Anantapur	10	4	28	
2	Kurnool	2	1	13	
3	Mahabubnagar	13	3	41	
4	Medak	9	0	14	
5	Nalgonda	12	1	26	
6	RR-North	4	0		
7	RR-South	3	0	8	
8	RREast	2			
9	Hyd-North	3			
10	Hyd-Central	0			
11	Hyd-South	0			

Statement showing Fatal/Non-Fatal accidents to General Public/Animals up to month September'11 in FY 2011-12

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Anantapur	1		23	
2	Kurnool	1		9	
3	Mahabubnagar	2		30	
4	Medak	3		10	
5	Nalgonda	1		4	
6	RR-North				
7	RR-South			16	
8	RR-East				
9	Hyd-North				
10	Hyd-Central				
11	Hyd-South				
12	Scada	1			

Due to dept. fault only

Format - 3

Replacement of Burnt Transformers and installation of additional transformers during 2010-11

Sl. No.	Name of the circle	No.of DTRs as on 31-3-11		No.of DTRs Failed and replaced		No.of DTRs added during 2010-11	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Ananthapur	13561	21987	842	3912	251	1493
2	Kurnool	12413	16120	1049	1885	833	3032
3	Mahaboobnagar	16742	20577	2936	4472	393	2072
4	Nalgonda	22842	38557	1143	5620	492	1634
5	Medak	10318	18425	787	2808	163	1094
6	Ranagreddy North	1192	8657	0	627	21	1388
7	Ranagreddy South	5409	13448	1008	1681	126	674
8	Ranga Reddy East	2063	8379	15	157	23	231
9	Hyderabad North	860	8937	0	472	0	580
10	Hyderabad Central	758	4707	0	223	0	227
11	Hyderabad South	960	3433	0	422	0	262
	Total	87118	163227	7780	22279	2302	12687

Replacement of Burnt Transformers and installation of additional transformers up to the month of September'11 for FY2011-12

Sl. No.	Name of the circle	No.of DTRs as on during the month 30.09.2011		No.of DTRs Failed and replaced		No.of DTRs added during the month 30.09.2011 in FY2011-12	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Ananthapur	13834	24441	508	2185	273	2454
2	Kurnool	12936	19193	609	1112	523	3073
3	Mahaboobnagar	17163	21467	1866	2747	421	890
4	Nalgonda	22973	39145	788	3066	131	588
5	Medak	10394	18796	440	1620	76	371
6	Ranagreddy North	1347	8942	15	167	155	285
7	Ranagreddy South	5731	13679	510	928	322	231
8	Ranga Reddy East	2068	8615	51	326	5	236
9	Hyderabad North	860	9069	0	225	0	132
10	Hyderabad Central	758	4783	0	102	0	76
11	Hyderabad South	751	3583	0	196	0	150
	Total	88815	171713	4787	12674	1906	8486

CIRCLE	STUCKUP SERVICES YEAR 2010-2011														REPLACEMENT OF STUCKUP SERVICES YEAR 2010-2011													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur							25805	2696	289	74	27	743	193	4							25801	2690	285	70	22	721	190	4
Hyderabad(central)							6947	1438	25		1	292	32								6847	1426	23		2	300	31	
Hyderabad(north)							9507	2300	164	2	10	418	34	2							9500	2287	165	2	10	413	31	2
Hyderabad(south)							4704	1469	46			36	32								4698	1451	47			36	32	
Kurnool							22026	1852	496	8	6	691	156								22026	1852	484	9	6	719	161	
Mahabubnagar							14368	1974	226	19	3	544	108								14368	1972	219	19	3	663	118	
Medak							16690	1446	327	4	1	595	122								16690	1431	318	4	1	620	122	
Nalgonda							17754	2135	316	82	24	989	103								17654	2122	314	79	25	980	97	
Rangareddy(east)							4418	658	93			230	19								4296	653	82			199	16	
Rangareddy(north)							12607	2036	316	15	24	461	32								12506	2013	314	14	24	498	34	
Rangareddy(south)							14101	1615	295	6	5	131	43	1							14001	1609	290	6	6	137	44	1

CIRCLE	BURNT SERVICES YEAR 2010-2011														REPLACEMENT OF BURNT SERVICES YEAR 2010-2011													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur							909	380	99	6	10	533	37								893	373	95	6	11	594	40	
Hyderabad(central)							514	167	3		1	390	5	1							508	165	1		1	401	6	1
Hyderabad(north)							422	170	14		4	610	12								410	168	14		3	597	11	
Hyderabad(south)							529	200	6			53	8								519	202	6			55	7	
Kurnool							561	266	97	1	7	550	33	1							566	262	90		7	558	31	1
Mahabubnagar							1737	441	130	3		301	42								1728	432	128	3		278	44	
Medak							2010	360	116	1		432	22								2006	362	112	1		432	23	
Nalgonda							568	205	60	4	3	149	12								554	209	53	4	3	142	13	
Rangareddy(east)							383	98	13	1		244	2								344	83	12			215	2	
Rangareddy(north)							602	188	52	1	18	420	4								601	193	47	2	19	420	4	
Rangareddy(south)							2386	361	110		10	165	17								2376	360	107		10	167	17	

Format - 5

CIRCLE	STUCKUP SERVICES DURING THE MONTH 09/11OF FY 2011-2012														REPLACEMENT OF STUCKUP SERVICES up to the month of September'11 for FY2011-12													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur							11026	1244	150	27	4	269	81	1							10871	1210	137	27	4	243	79	1
Hyderabad(central)							3498	707	17			98	13	1							3254	641	12			90	10	
Hyderabad(north)							4561	1058	55			168	24	1							4325	1026	50		1	161	23	
Hyderabad(south)							2440	692	22			40	15								2440	684	22			39	18	
Kurnool							10397	914	264	3	3	329	77								9807	857	255	4	4	254	72	
Mahabubnagar							5456	932	142	11		116	51								5392	855	136	9		31	41	
Medak							6022	749	187	2		288	44								5809	732	173	2		261	40	
Nalgonda							8295	1177	202	51	11	277	40								7883	1095	193	43	11	273	43	
Rangareddy(east)							4844	751	85			211	13	1							4640	681	76			183	15	
Rangareddy(north)							4285	730	114	4	6	102	8								4228	715	107	5	9	113	8	
Rangareddy(south)							4751	618	108	2	1	35	17								4755	603	106	1	1	33	15	

CIRCLE	BURNT SERVICES DURING THE MONTH09/11OF FY 2011-2012														REPLACEMENT OF BURNT SERVICES up to the month of September'11 for FY2011-12													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Anantapur							310	163	56	5	5	217	11								304	158	54	5	5	195	12	
Hyderabad(central)							308	110	3			156	4								274	102	4			130	5	
Hyderabad(north)							209	103	12			343	6								179	87	10		1	359	6	
Hyderabad(south)							314	100	6			22	2								287	91	4			19	3	
Kurnool							367	189	86		3	318	22								333	170	88	1	4	272	18	
Mahabubnagar							748	226	79	6		45	26								714	214	75	6		83	22	
Medak							918	166	77			188	15								899	166	76			106	15	
Nalgonda							243	98	30	1	3	86	3								216	90	34		3	84	3	
Rangareddy(east)							352	92	15	1	3	250	1								342	97	11	2	3	230	1	
Rangareddy(north)							190	79	21		1	160									180	83	25		2	160		
Rangareddy(south)							800	187	47	2		30	10								778	168	52	2		28	9	

Format - 6

Table 33 kV & 11 kV Interruptions During 2010-11									
		33 kV SYSTEM				11 kV SYSTEM			
S.No.	Circle	No. of feeders	Length of lines Km	No. of interrupti	Duration Hrs	No. of feeders	Length of lines Km	No. of interruption	Duration Hrs
1	Ananthapur	78	2334	3744	432:00	686	15211	18217	1689:01
2	Kunool	61	2180	2928	390:10	642	10839	10651	15186:1
3	Mahaboobnagar	96	2476	6732	821:28	815	19258	68137	11186:1
4	Nalgonda	95	2397	1111	333:24	812	16365	3319	1149:05
5	Medak	122	1800	3136	2053:57	962	12638	3547	5207:24
6	Hyderabad North	75	318	4323	456:00	457	1415	45714	29322:34
7	Hyderabad Central	22	191	2060	449:13	232	691	24653	13889:32
8	Hyderabad South	33	234	3840	857:18	207	837	26135	13043:18
9	Ranga Reddy North	47	460	1657	329:08	216	1476	12080	7514:40
10	Ranga Reddy South	45	567	1372	268:35	302	4375	10164	6770:40
11	Ranga Reddy East	34	460	123	22:32	229	1720	1572	274:49
Table 33 kV & 11 kV Interruptions up to the month of September'11 for FY2011-12									
		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	79	2336	3047	849:52	697	14333	7485	904:31
2	Kunool	64	2230	1152	115:20	618	11375	2589	558:56
3	Mahaboobnagar	98	2495	3712	443:24	815	19719	32721	5235:04
4	Nalgonda	98	2570	576	118:24	894	16679	2052	331:50
5	Medak	124	1824	877	1237:34	836	12839	2133	3559:36
6	Hyderabad North	73	331	2444	647:59	384	1454	43526	39234:49
7	Hyderabad Central	24	171	979	144:01	219	693	26045	22593:02
8	Hyderabad South	31	234	2127	387:53	206	850	29393	23135:49
9	Ranga Reddy North	48	472	257	56:58	228	1550	2789	427:49
10	Ranga Reddy South	48	578	457	70:46	335	4486	1028	51:44
11	Ranga Reddy East	37	499	922	171:36	255	2096	6478	777:07

Format 6 contd.

Table 33 kV & 11 kV breakdowns During 2010-2011									
S.No.	Circle	33 kV SYSTEM				11 kV SYSTEM			
		No. of feeders	Length of lines Km	breakdowns	Duration Hrs	No. of feeders	Length of lines Km	No. of breakdown	Duration Hrs
1	Ananthapur	78	2334	410	677:31	686	15211	1114	876:40
2	Kunool	61	2180	296	607:00	642	10839	761	1588:35
3	Mahaboobnagar	96	2476	373	313:03	815	19258	1284	1316:02
4	Nalgonda	95	2397	182	382:34	812	16365	121	106:49
5	Medak	122	1800	184	148:48	962	12638	1605	2200:45
6	Hyderabad North	75	318	188	209:39	457	1415	1048	2525:05
7	Hyderabad Central	22	191	62	84:57	232	691	289	741:47
8	Hyderabad South	33	234	87	208:59	207	837	601	1274:35
9	Ranga Reddy North	47	460	194	699:33	216	1476	992	1677:50
10	Ranga Reddy South	45	567	103	386:00	302	4375	1812	4232:31
11	Ranga Reddy East	34	460	7	13:51	229	1720	174	318:44
Table 33 kV & 11 kV breakdowns up to the month of September'11 for FY2011-12									
S.No.	Circle	33 kV SYSTEM				11 kV SYSTEM			
		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	79	2336	179	598:34	697	14333	501	594:47
2	Kunool	64	2230	39	276:32	618	11375	212	456:12
3	Mahaboobnagar	98	2495	207	275:22	815	19719	896	1078:03
4	Nalgonda	98	2569	18	22:25	894	16679	72	62:50
5	Medak	124	1824	98	703:38	836	12839	671	1233:47
6	Hyderabad North	73	331	39	14:43	384	1454	596	1346:34
7	Hyderabad Central	24	171	13	14:39	219	693	169	391:19
8	Hyderabad South	31	234	33	30:07	206	850	333	834:22
9	Ranga Reddy North	48	472	66	116:22	228	1550	382	561:06
10	Ranga Reddy South	48	578	95	186:00	335	4486	228	414:00
11	Ranga Reddy East	37	499	40	103:31	255	2096	461	667:16

Format - 7**Review of complaints received at FOC Centers and rectification during 2010-11**

Circle	Type of Complaints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Ananthapur	Individual FOCs	91631	91641	2.40	1.05	1.52
	Servce Wire defect	31100	31100	3.40	1.55	2.47
	LT Fuses blown	7189	39218	1.10	0.35	0.52
	LT line fault	3822	47729	1.30	0.35	1.02
	HG fuse blown	15157	40756	1.10	0.35	0.52
	DTR Failure	4754	63344	24.00	2.00	13.00
	Total	153653	313788			
Kurnool	Individual FOCs	21500	21500	1.00	0.30	0.30
	Servce Wire defect	2032	2032	1.40	0.30	1.05
	LT Fuses blown	2560	107520	1.55	1.35	1.15
	LT line fault	314	17584	3.10	1.30	2.20
	HG fuse blown	2629	118305	1.25	0.45	1.05
	DTR Failure	2934	140688	24.00	12.00	12.00
	Total	31969	407629			
Mahaboobnagar	Individual FOCs	46682	46682	1.00	0.30	0.45
	Servce Wire defect	2410	2410	1.30	0.30	1.00
	LT Fuses blown	103	2560	2.00	1.00	1.30
	LT line fault	45	438	3.00	2.00	2.30
	HG fuse blown	46	1886	2.00	1.00	1.30
	DTR Failure	8652	58045	24.00	12.00	18.00
	Total	57938	112021			
Medak	Individual FOCs	4956	4956	5.00	3.00	4.00
	Servce Wire defect	2046	2046	4.00	3.00	2.50
	LT Fuses blown	2738	45320	5.00	3.00	4.00
	LT line fault	1613	15673	8.00	4.00	6.00
	HG fuse blown	1468	34071	3.00	2.00	2.15
	DTR Failure	3595	147869	48.00	24.00	36.00
	Total	16416	249935			
Nalgonda	Individual FOCs	1170	1170	4.00	1.00	2.03
	Servce Wire defect	456	456	4.00	1.00	3.00
	LT Fuses blown	258	2162	1.00	0.30	0.45
	LT line fault	498	3654	4.00	1.00	2.03
	HG fuse blown	562	2507	4.00	1.00	2.03
	DTR Failure	6763	16158	6.00	4.00	5.00
	Total	9707	26107			

Hyderabad North	Individual FOCs	201430	201430	0.30	0.10	0.20
	Servce Wire defect	1200	1200	2.00	1.00	1.10
	LT Fuses blown	17351	1735100	0.30	0.10	0.20
	LT line fault	498	9800	1.00	0.30	0.30
	HG fuse blown	4307	430700	0.30	0.10	0.20
	DTR Failure	472	45700	4.00	1.00	1.30
	Total	225258	2423930			
Hyderabad South	Individual FOCs	304104	304104	0.30	0.10	0.20
	Servce Wire defect	1350	1350	2.00	1.00	1.10
	LT Fuses blown	18049	317662	0.30	0.10	0.20
	LT line fault	942	5400	1.00	0.30	0.45
	HG fuse blown	911	136650	0.30	0.10	0.20
	DTR Failure	422	40500	4.00	1.00	2.30
	Total	325778	805666			
Hyderabad Central	Individual FOCs	256128	256128	0.30	0.10	0.20
	Servce Wire defect	212	212	2.00	1.00	1.30
	LT Fuses blown	15376	595652	0.30	0.10	0.20
	LT line fault	341	5635	1.00	0.30	0.45
	HG fuse blown	1669	50602	0.30	0.10	0.20
	DTR Failure	223	15856	4.00	1.00	2.30
	Total	273949	924085			
Ranga Reddy North	Individual FOCs	23625	23625	1.27	1.00	1.13
	Servce Wire defect	13043	13043	2.16	1.12	1.44
	LT Fuses blown	4270	74285	2.22	1.48	2.05
	LT line fault	775	12285	1.32	1.11	1.21
	HG fuse blown	3237	99145	2.19	1.48	2.08
	DTR Failure	627	42365	28.42	8.11	18.26
	Total	45577	264748			
Ranga Reddy South	Individual FOCs	19447	19386	1.35	0.30	1.02
	Servce Wire defect	2866	2866	1.50	0.30	1.10
	LT Fuses blown	4801	392627	1.40	0.40	1.10
	LT line fault	2850	123481	1.30	1.10	1.20
	HG fuse blown	2603	234038	1.10	0.35	0.52
	DTR Failure	2689	151675	30.00	7.10	18.35
	Total	35256	924073			
Ranga Reddy East	Individual FOCs	46110	46110	2.00	0.30	1.15
	Servce Wire defect	21313	21313	1.50	0.30	1.10
	LT Fuses blown	27379	61170	1.40	0.40	1.10
	LT line fault	7952	10800	1.30	1.10	1.20
	HG fuse blown	14329	186354	1.10	0.35	0.52
	DTR Failure	476	113873	26.00	8.00	17.00
	Total	117559	439620			

Format - 8

Review of complaints received at FOC Centers and rectification up to the month of September'11 for FY2011-12						
Circle	Type of Complaints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Ananthapur	Individual FOCs	44913	44913	2:00	1:00	1:30
	Service Wire defect	8702	8702	2:00	1:00	1:30
	LT Fuses blown	3599	17049	1:00	0:30	0:45
	LT line fault	1920	24016	3:00	1:00	2:00
	HG fuse blown	1788	22805	1:00	0:30	0:45
	DTR Failure	2693	33830	48:00	24:00	36:00
	Total	63615	151315			
Kurnool	Individual FOCs	3239	3239	2:00	1:00	1:30
	Service Wire defect	987	987	4:00	2:00	3:00
	LT Fuses blown	1396	58632	2:00	1:00	1:30
	LT line fault	165	9240	4:00	2:00	3:00
	HG fuse blown	1319	59355	2:00	1:00	1:30
	DTR Failure	1721	89492	24:00	12:00	18:00
	Total	8827	220945			
Mahaboobnagar	Individual FOCs	21007	21007	1:00	0:30	0:45
	Service Wire defect	1085	1085	1:30	0:30	1:00
	LT Fuses blown	46	1152	2:00	1:00	1:30
	LT line fault	20	197	3:00	2:00	2:30
	HG fuse blown	21	849	2:00	1:00	1:30
	DTR Failure	4613	28835	24:00	12:00	18:00
	Total	26792	53125			
Medak	Individual FOCs	2834	12201	5:00	3:00	4:00
	Service Wire defect	1218	1218	4:00	3:00	3:30
	LT Fuses blown	1933	43765	3:00	5:00	4:00
	LT line fault	1153	13139	14:00	18:00	16:00
	HG fuse blown	1085	25721	2:00	0:30	1:15
	DTR Failure	2060	8440	48:00	24:00	36:00
	Total	10283	104484			
Nalgonda	Individual FOCs	985	985	4:00	1:00	2:30
	Service Wire defect	158	158	4:00	1:00	2:30
	LT Fuses blown	172	1025	1:00	0:30	0:45
	LT line fault	258	963	4:00	1:00	2:30
	HG fuse blown	392	1201	4:00	1:00	2:30
	DTR Failure	3854	14125	48:00	24:00	36:00
	Total	5819	18457			

Format 8 contd.

Hyderabad North	Individual FOCs	153481	153481	0:30	0:10	0:20
	Servce Wire defect	550	550	2:00	1:00	1:30
	LT Fuses blown	8710	871000	0:30	0:15	0:22
	LT line fault	167	16700	1:00	0:45	0:52
	HG fuse blown	1660	166000	0:45	0:20	0:32
	DTR Failure	225	5200	3:00	1:30	2:15
	Total	10762	735725			
Hyderabad South	Individual FOCs	222235	222235	0:30	0:10	0:20
	Servce Wire defect	620	620	2:00	1:00	1:30
	LT Fuses blown	33581	591025	0:30	0:15	0:22
	LT line fault	530	26500	1:00	0:45	0:52
	HG fuse blown	760	114000	0:45	0:20	0:32
	DTR Failure	196	4200	3:00	1:30	2:15
	Total	35067	958580			
Hyderabad Central	Individual FOCs	7779	7779	3:00	0:30	1:45
	Servce Wire defect	354	354	3:00	0:30	1:45
	LT Fuses blown	13067	33600	0:30	0:15	0:22
	LT line fault	29	9392	1:00	0:45	0:52
	HG fuse blown	1278	13496	0:45	0:20	0:32
	DTR Failure	102	4664	3:00	1:30	2:15
	Total	14476	61152			
Ranga Reddy North	Individual FOCs	18245	18245	3:00	0:30	1:45
	Servce Wire defect	7918	7918	3:00	0:30	1:45
	LT Fuses blown	2994	103555	0:30	0:15	0:22
	LT line fault	603	7841	1:00	0:45	0:52
	HG fuse blown	2207	59483	0:45	0:20	0:32
	DTR Failure	182	17053	22:00	14:00	18:00
	Total	32149	214095			
Ranga Reddy South	Individual FOCs	11331	11331	4:00	0:30	2:15
	Servce Wire defect	449	449	4:00	0:30	2:15
	LT Fuses blown	1340	46617	4:00	0:30	2:15
	LT line fault	438	15539	24:00	4:00	14:00
	HG fuse blown	387	19443	1:00	0:30	0:45
	DTR Failure	1438	7661	48:00	12:00	30:00
	Total	15383	101040			
Ranga Reddy East	Individual FOCs	31626	31626	1:00	0:20	0:40
	Servce Wire defect	12517	12517	1:00	0:20	0:40
	LT Fuses blown	22182	49862	1:00	0:20	0:40
	LT line fault	5973	8092	2:00	0:45	1:22
	HG fuse blown	9966	12786	1:00	0:30	0:45
	DTR Failure	377	13975	4:00	2:00	3:00
	Total					

Format 9

Statement showing consolidated circle wise no. of cases booked, amount assessed and amount realised from April'10 to Mar-11 in CPDCL

Sl.No.	Circle	Total No. of cases booked	Provisional Amount Assessed	No. of cases in which assessment amount realised	Amount of Assessment realised
1	Ananthapur	5633	13363464	10105	11359676
2	Kurnol	5997	12486004	6291	3884666
3	Mahaboobnagar	5797	12095708	7792	10187506
4	Medak	6559	12429282	6921	9506420
5	Nalgonda	6235	12160850	8430	12552333
6	RR.North	7242	5736729	4340	5009223
7	RR.South	3993	21331181	6382	10848806
8	Hyd.South	2699	7418973	3004	4037704
9	Hyd.Central	815	6320170	841	3464762
10	Hyd.North	1350	3427393	1354	2057802
	Total	46320	106769754	55460	72908898

Format 10

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

Sl.No.	Circle	Total No. of cases booked	Provisional Amount Assessed	No. of cases in which assessment amount realised	Amount of Assessment realised
1	Ananthapur	2607	5439085	6792	14972377
2	Kurnol	2135	4493477	3031	5904583
3	Mahaboobnagar	1260	4733817	10137	19345247
4	Medak	2019	4269124	5586	9998006
5	Nalgonda	746	1821911	6402	10055353
6	RR East	912	1384133	907	1443470
7	RR.North	666	1301721	1615	2052869
8	RR.South	1930	4696333	5360	12693060
9	Hyd.South	1094	2959072	1134	5470400
10	Hyd.Central	209	1846970	209	1846970
11	Hyd.North	211	987604	238	1043112
	Total	13789	33933247	41411	84825447

FREQUENCY PROFILE OF SR GRID

Southern Region frequency during 2010-11

Month	Average HZ	Maximum		Maximum	
		HZ	Date	HZ	Date
Apr-10	49.45	50.56	13.4.10	48.57	10.4.10
May-10	49.84	50.88	16.5.10	48.58	11.5.10
Jun-10	49.78	50.67	6.6.10	48.56	2.6.10
Jul-10	49.85	50.69	5.7.10	48.92	9.7.10
Aug-10	49.81	50.54	18.8.10	48.7	20.8.10
Sep-10	49.92	50.57	2.9.10	48.84	21.9.10
Oct-10	49.91	50.66	24.10.10	49.24	1.10.10
Nov-10	49.99	50.97	7.11.10	48.88	30.11.10
Dec-10	49.92	50.97	5.12.10	48.96	25.12.10
Jan-11	49.82	50.99	15.11.11	49.22	22.1.11
Feb-11	49.71	50.93	20.2.11	48.83	18.2.11
Mar-11	49.61	50.82	13.3.11	48.81	18.3.11
Year					

(Figures in percentage of time)

Month	<48.5 HZ	48.5 & <49.0 Hz	49.0 & <49.2 Hz	49.2 & <50.3 Hz	>50.3 Hz	
Apr-10	0.00	2.83	7.19	89.74	0.24	
As per New Grid code with effect from May-2010	<48.5 HZ	48.50 & < 49.0 HZ	49.0 & < 49.50 HZ	49.50 & < 50.20	>50.20	
May-10	0	0.28	2.7	91.23	5.79	
Jun-10	0.00	0.83	4.92	88.33	5.92	
Jul-10	0.00	0.03	1.44	94.48	4.05	
Aug-10	0.00	0.04	3.69	91.04	5.23	
Sep-10	0.00	0.06	1.58	90.74	7.62	
Oct-10	0.00	0	0.21	92.62	7.17	
Nov-10	0.00	0.03	0.61	83.56	15.8	
Dec-10	0.00	0	0.77	89.57	9.65	
Jan-11	0.00	0	1.43	95.01	3.56	
Feb-11	0.00	0.07	8.33	90.69	0.92	
Mar-11	0.00	0.17	19.05	80.4	0.38	
Average						

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FREQUENCY PROFILE OF SR GRID

Southern Region frequency during 2011-12(Upto30.09.2011)

Month	Average	Maximum		Maximum	
	HZ	HZ	Date	HZ	Date
Apr-11	49.67	50.86	40657	48.81	40634
May-11	49.82	50.87	40664	48.83	40676
Jun-11	49.84	50.84	40721	48.77	40695
Jul-11	49.82	50.64	40726	48.97	40734
Aug-11	49.9	50.65	40783	49.35	40784
Sep-11					
Year 2010-11(H1)					
			(Figures in percentage of time)		
Month	<48.5 HZ	48.5 & <49.0 Hz	49.0 & <49.5 Hz	49.5 & <50.2 Hz	>50.2 Hz
Apr-11	0	0.3	19.42	78.47	1.81
May-11	0	0.05	5.88	91.71	2.36
Jun-11	0	0.04	2.01	95.97	1.98
Jul-11	0	0.01	1.37	97.24	1.38
Aug-11	0	0	0.28	96.24	3.48
Sep-11					
Average	0	0.08	5.76	91.93	2.22

Format - 13

Number of connection applications pending more than six months as on 31.03.2011

CATEGORY	Anathapur	Kurnool	Mahaboobnagar	Nalgonda	Medak	Rangareddy North	Rangareddy East	Rangareddy South	Hyderabad North	Hyderabad South	Hyderabad Central	Total
LT supply												
Domestic	581	123	4444	3055	1726	72	416	714	223	167	271	11792
Non-domestic & commercial	144	114	516	299	325	41	122	298	71	59	65	2054
Industrial	76	115	98	76	178	24	61	108	10	7	10	763
Cottage industries	23	2	2	9	1	0	1	1	0	0	0	39
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Street lights & water supply in local bodies	62	27	10	83	21	8	30	21	5	0	0	267
General purpose	260	31	453	198	180	4	21	30	2	2	0	1181
Temporary supply	7	3	3	3	7	0	0	5	3	0	12	43
LT Total	1153	415	5526	3723	2438	149	651	1177	314	235	358	16139
HT supply												
Category I (manufacturing & processing industries)	65	17	186	68	440	81	77	88	75	6	10	1113
Category II (non-manufacturing commercial activities)	8	16	15	4	27	46	52	63	191	32	64	518
Category IV (irrigation & agriculture)	0	0	0	2	0	0	0	0	2	0	1	5
Category V (railway traction)	1	6	1	0	4	0	0	0	11	0	1	24
Category VI (town ship & residential colonies)	0	0	0	0	0	4	0	6	0	0	0	10
Other sales (not included above)	0	0	0	0	0	0	0	0	0	0	0	0
HT Total	74	39	202	74	471	131	129	157	279	38	76	1670
TOTAL	1227	454	5728	3797	2909	280	780	1334	593	273	434	17809

Number of connection applications pending more than six months as on 30.09.2011

CATEGORY	Anathapur	Kurnool	Mahaboobnagar	Nalgonda	Medak	Rangareddy North	Rangareddy East	Rangareddy South	Hyderabad North	Hyderabad South	Hyderabad Central	Total
LT supply												0
Domestic	351	429	5180	2760	2338	913	1166	1310	643	257	332	15679
Non-domestic & commercial	136	133	689	353	538	136	275	422	167	84	67	3000
Industrial	91	114	151	105	291	69	99	118	54	11	7	1110
Cottage industries	16	7	6	12	4	0	1	1	2	0	0	49
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0
Street lights & water supply in local bodies	88	45	35	121	63	47	47	44	5	0	0	495
General purpose	62	15	259	196	186	6	18	43	0	5	4	794
Temporary supply	4	4	5	3	47	1	1	8	3	0	12	88
LT Total	748	747	6325	3550	3467	1172	1607	1946	874	357	422	21215
HT supply												
Category I (manufacturing & processing industries)	68	19	197	76	466	0	0	0	79	7	10	922
Category II (non-manufacturing commercial activities)	9	16	16	5	27	0	0	0	204	34	66	377
Category IV (irrigation & agriculture)	0	0	0	0	0	0	0	0	2	0	1	3
Category V (railway traction)	5	6	1	0	4	0	0	0	13	0	1	30
Category VI (town ship & residential colonies)	0	0	0	0	0	0	0	0	0	0	0	0
Other sales (not included above)	0	0	0	0	0	0	0	0	0	0	0	0
HT Total	82	41	214	81	497	0	0	0	298	41	78	1332
TOTAL	830	788	6539	3631	3964	1172	1607	1946	1172	398	500	22547

Number of services released during 2010-11

CATEGORY	Anathapur	Kurnool	Mahaboobnagar	Nalgonda	Medak	Rangareddy North	Rangareddy East	Rangareddy South	Hyderabad North	Hyderabad South	Hyderabad Central	Total
LT supply												
Domestic	63106	47671	40295	49479	34806	42035	40915	33516	24590	16001	15197	407611
Non-domestic & commercial	3859	3183	3384	3492	3107	4285	4287	4183	3840	2450	1871	37941
Industrial	279	353	165	209	284	295	287	216	117	51	15	2271
Cottage industries	288	13	16	33	5	0	0	0	0	0	0	355
Agriculture	7353	5771	9817	10333	8237	84	883	2275	1	0	0	44754
Street lights & water supply in local bodies	132	171	105	149	329	271	361	203	162	0	22	1905
General purpose	2300	604	1154	1193	1445	115	179	687	48	27	8	7760
Temporary supply	24	5	5	9	3	2	8	14	48	0	4	122
LT Total	77341	57771	54941	64897	48216	47087	46920	41094	28806	18529	17117	502719
HT supply												0
Category I (manufacturing & processing industries)	20	6	31	39	84	37	35	26	18	0	1	297
Category II (non-manufacturing commercial activities)	2	4	2	7	10	65	32	17	62	12	20	233
Category IV (irrigation & agriculture)	0	0	2	2	2	0	0	0	0	0	0	6
Category V (railway traction)	0	0	0	0	0	0	0	1	0	0	0	1
Category VI (town ship & residential colonies)	0	0	0	0	0	1	0	0	0	0	0	1
Other sales (not included above)	0	2	0	0	3	0	0	0	0	0	0	5
HT Total	22	12	35	48	99	103	67	44	80	12	21	543
TOTAL	77363	57783	54976	64945	48315	47190	46987	41138	28886	18541	17138	503262

Number of services released during 2011-12(Upto 30.09.2011)

CATEGORY	Anathapur	Kurnool	Mahaboobnagar	Nalgonda	Medak	Rangareddy North	Rangareddy East	Rangareddy South	Hyderabad North	Hyderabad South	Hyderabad Central	Total
LT supply												
Domestic	26873	24362	14970	19372	12362	20100	20039	15364	10195	7381	6973	177991
Non-domestic & commercial	1887	1812	1402	1449	1505	1744	2097	1739	1476	1074	665	16850
Industrial	166	145	82	99	144	67	91	119	53	13	14	993
Cottage industries	250	18	6	8	1	0	1	0	0	0	0	284
Agriculture	4205	3600	2931	5682	3840	17	267	1592	0	0	0	22134
Street lights & water supply in local bodies	39	33	95	79	73	221	66	182	43	10	3	844
General purpose	272	187	534	192	134	37	44	170	17	5	4	1596
Temporary supply	17	21	0	6	2	3	2	2	9	0	1	63
LT Total	33709	30178	20020	26887	18061	22189	22607	19168	11793	8483	7660	220755
HT supply												
Category I (manufacturing & processing industries)	5	5	24	15	62	25	11	11	8	0	1	167
Category II (non-manufacturing commercial activities)	0	2	6	3	8	40	18	11	44	6	10	148
Category IV (irrigation & agriculture)	0	5	0	0	0	0	0	0	0	0	0	5
Category V (railway traction)	0	0	0	0	0	0	0	1	0	0	0	1
Category VI (town ship & residential colonies)	0	0	0	0	0	0	0	0	0	0	0	0
Other sales (not included above)	1	0	0	1	1	0	0	0	0	0	0	3
HT Total	6	12	30	19	71	65	29	23	52	6	11	324
TOTAL	33715	30190	20050	26906	18132	22254	22636	19191	11845	8489	7671	221079

Format - 14

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on March 31, 2011

Category	No.s	Rs.Lakhs
LT		
LT Cat-I Domestic	1566	1443.95
LT Cat-II Non-Domestic	1175	1345.71
LT Cat-III Industrial	1030	1695.47
LT Cat-IV Cottage Industrial	14	13.8
LT Cat-V Agricultural	1701	1655.19
LT Cat-VI Street Lights	4718	4932.94
LT Cat-VII General Purpose	262	268.49
LT Cat-VIII Temporary Supply		
LT-Tot	10466	11355.55
HT		
HT Cat-I Industrial	667	42847.32
HT Cat-II Non-Industrial	120	4716.45
HT Cat-IV Agricultural	129	5135.48
HT Cat-V Railway Traction	3	589.3
HT Cat-VI Residential	4	1724.57
RESCO		
HT Tempervory supply		
HT-Tot	923	55013.12
LT+HT Tot	11389	66368.67

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on SEP' 30, 2011

Category	No.s	Rs.Lakhs
LT		
LT Cat-I Domestic	1731	1583.79
LT Cat-II Non-Domestic	1247	1433.92
LT Cat-III Industrial	1011	1731.52
LT Cat-IV Cottage Industrial	14	13.8
LT Cat-V Agricultural	1918	1978.73
LT Cat-VI Street Lights	6888	7785.27
LT Cat-VII General Purpose	298	301.41
LT Cat-VIII Temporary Supply		
LT-Tot	13107	14828.44
HT		
HT Cat-I Industrial	603	45055.28
HT Cat-II Non-Industrial	115	5464.36
HT Cat-IV Agricultural	92	3723.7
HT Cat-V Railway Traction	2	375.35
HT Cat-VI Residential	3	2423.7
RESCO		
HT Tempervory supply		
HT-Tot	815	57042.39
LT+HT Tot	13922	71870.83

Format - 15**Bad debts written-off during 2010-11**

Category	Rs.Lakhs
LT	
LT Cat-I Domestic	
LT Cat-II Non-Domestic	
LT Cat-III Normal Industrial	
LT Cat-IV Cottage Industrial	
LT Cat-V Agricultural	
LT Cat-VI Street Lights	
LT Cat-VII General Purpose	
LT Cat-VIII Temporary Supply	
LT-Tot	0
HT	
HT Cat-I Industrial	2087
HT Cat-II Non-Industrial	
HT Cat-IV Agricultural	
HT Cat-V Railway Traction	
HT Cat-VI Residential	
RESCO	
HT Tempervory supply	
HT-Tot	2087
LT+HT Tot	2087

ABSTRACT OF PENDING COURT CASES AS ON 30.09.2011						
Sl. No.	Name of the Circle	W.Ps	O.S/O.Ps	C.Ds	O.A	Total
1	North Circle/ Gr. Hyderabad	44	15	3		62
2	South Circle/ Gr. Hyderabad	49	8	19		76
3	Central Circle/ Gr. Hyderabad	49	6	8		63
4	East Circle/Gr. Hyderabad (R R - South)	38	1	5		44
5	West Circle/Gr. Hyderabad (R R - North)	47	6	6		59
6	RR-East	22	0	2		24
7	Medak	74	4	7		85
8	Nalgonda	39	8	6		53
9	Mahaboobnagar	68	3	2		73
10	Kurnool	48	10	2		60
11	Anantapur	28	4	7		39
12	CGM/Commercial	89	2	0		91
13	CGM (Finance)	5	0	0	1	6
14	CGM/Kurnool Zone	4	1	0		5
15	CGM/Metro Zone	2	1	0		3
16	CGM/R.R. Zone	0	0	0		0
17	CGM/Projects	3	0	0		3
18	CGM/P&mm	0	0	0		0
19	SE/DPE	0	0	0		0
20	SE/Assessments	16	0	0		16
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:		625	71	67	1	764

984 FSA chargess cases pertains to CGM/Commercial the Hon'ble High Court has pronounced the Judgement in this regard.

7. E-Filing Forms

For 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	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14
1	Transmission Cost	Form 1.1	312.73	359.44	400.54	498.87	581.80	0.00						
2	SLDC Cost	Form 1.2	11.95	12.98	13.28	16.03	17.53	0.00						
3	Distribution Cost	Form 1.3	809.65	810.83	1,100.01	1,367.44	1,531.21	0.00						
4	PGCIL Expenses		155.08	182.38	175.70	255.32	255.32	0.00						
5	ULDC Charges		12.16	14.30	12.44	12.37	12.37	0.00						
6	Network and SLDC Cost (1+2+3+4+5)		1,301.57	1,379.93	1,701.97	2,150.04	2,398.23	0.00						
7	Power Purchase / Procurement Cost	Form 1.4	8,174.01	8,536.19	9,571.12	11,525.22	13,224.02	0.00						
8	Interest on Consumer Security Deposits	Form 1.5	60.21	70.04	78.40	89.48	103.94	110.88						
9	Supply Margin in Retail Supply Business	Form 1.6	6.70	7.75	9.09	10.35	11.09	0.00						
10	Other Costs, if any	Form 1.7	0.36	0.55	0.82	0.82	0.82	0.00						
11	Supply Cost (7+8+9+10)		8,241.28	8,614.53	9,659.44	11,625.87	13,339.86	110.88						
12	Aggregate Revenue Requirement (6+11)		9,542.85	9,994.46	11,361.41	13,775.91	15,738.09	110.88						

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

1) 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 Transmission service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
APTRANSCO		38.91	239.236792	1574	38.91	73.493208							
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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	
APTRANSCO	4087.56	63.47	311.32	2462.44	63.47	187.55							
Total	4087.56		311.32	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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	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))	4087.56		311.32	2462.44		187.55	0.00		0.00	0.00		0.00	

2012-13

Year 4

(A) Long Term and Firm Contracts

Name of Transmission 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/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	
APTRANSCO													
Total	0.00		0.00	0.00		0.00	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									Remarks
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)			
	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/mo nth)	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		0.00	0.00		0.00	0.00		0.00	0.00		0.00	

[Index sheet](#)

Form 1.2

SLDC Charges

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

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

Base Year

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	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/year)	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/year)	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	

Year 3 2011-12

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	4087.56	5366.78	2.19	4087.56	1592.76	7.81	10.01	
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/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	
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/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access			0.00			0.00	0.00	
Open Access								
Load Eligible for Open Access			0.00			0.00	0.00	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Form 1.3

Distribution Cost

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

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

Base Year

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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	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			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		762.68	1011.35		46.97	57.37		0.00	0.00		0.00	

Yr
1

2009-10

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Avalled (within area of supply)			Avalled (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
CPDCL (33 KV)		27.12		1015.93	27.12	34.80	0.00	0.00	0.00				
CPDCL (11 KV)		185.94		158.75	185.94	37.29	0.00	0.00	0.00				
CPDCL LT		671.71		0.00	671.71	0.00	0.00	0.00	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			Load Eligible for Open Access			Open Access Avalled (within area of supply)			Avalled (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		738.74	1174.68		72.09	0.00		0.00	0.00		0.00	

Yr-2

2010-11

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Avalled (within area of supply)			Avalled (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
CPDCL (33 KV)		30.38		1231.37	30.38	47.25	0.00	0.00	0.00				
CPDCL (11 KV)		192.55		182.57	192.55	44.40	0.00	0.00	0.00				
CPDCL LT		634.57		0.00	634.57	0.00	0.00	0.00	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			Load Eligible for Open Access			Open Access Avalled (within area of supply)			Avalled (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1008.35	1413.94		91.66	0.00		0.00	0.00		0.00	

Yr 3

2011-12

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Avalied (within area of supply)			Avalied (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
CPDCL (33 KV)		32.39		1379.13	32.39	56.43	0.00	0.00	0.00				
CPDCL (11 KV)		206.56		204.48	206.56	53.35	0.00	0.00	0.00				
CPDCL LT		669.17		0.00	669.17	0.00	0.00	0.00	0.00				
Total (Non Eligible OA Cost)			1257.66										
Total	0.00		1257.66	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			Load Eligible for Open Access			Open Access Avalied (within area of supply)			Avalied (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1257.66	1583.61		109.78	0.00		0.00	0.00		0.00	

Yr 4

2012-13

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Avalied (within area of supply)			Avalied (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
CPDCL (33 KV)		32.66		1544.63	32.66	63.72	0.00	0.00	0.00				
CPDCL (11 KV)		207.47		229.02	207.47	60.02	0.00	0.00	0.00				
CPDCL LT		658.76		0.00	658.76	0.00	0.00	0.00	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			Load Eligible for Open Access			Open Access Avalied (within area of supply)			Avalied (Outside Area of supply)			Remarks
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1407.47	1773.65		123.74	0.00		0.00	0.00		0.00	

Base Year																				
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						4334.94	4334.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	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	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	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	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	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	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						1514.37	1514.37	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.24	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	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						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	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						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	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																				
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	0.00	0.00	0.00	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	0.00	0.00	0.00	
APGPCL II - Allocated capacity						114.85	114.85	2.90	7.66	0.00	0.00	0.00	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	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	

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	
IPPS																				
GVK						585.04	585.04	51.14	113.98	0.00	0.00	0.00	165.12	0.87	0.00	0.00	0.00	1.95	2.82	
Spectrum						649.55	649.55	70.36	132.54	0.00	0.00	0.00	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	0.00	0.00	0.00	
Kondapalli (Gas)						1045.43	1045.43	147.56	425.86	0.00	0.00	0.00	573.42	1.41	0.00	0.00	0.00	4.07	5.49	
BSES						448.70	448.70	70.09	80.74	0.00	0.00	0.00	150.83	1.56	0.00	0.00	0.00	1.80	3.36	
GVK Extension						6.39	6.39	0.00	0.87	0.00	0.00	0.00	0.87	0.00	0.00	0.00	0.00	1.36	1.36	
Vemagiri						295.12	295.12	30.00	32.11	0.00	0.00	0.00	62.11	1.02	0.00	0.00	0.00	1.09	2.10	
Gautami						14.99	14.99	0.00	2.35	0.00	0.00	0.00	2.35	0.00	0.00	0.00	0.00	1.57	1.57	
Konaseema						4.22	4.22	0.00	0.58	0.00	0.00	0.00	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 - Bio-Mass						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	
NCE - Bagasse						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	
NCE - Municipal Waste to Energy						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	
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						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	
NCE - Mini Hydel						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	
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	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	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	
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	1551.41	0.00	0.00	0.00	1551.41	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	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	467.37	0.00	0.00	0.00	467.37	0.00	0.00	0.00	0.00	0.00	0.00	
UI						756.51	756.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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.)						0.00	0.00	0.00	12.35	0.00	0.00	0.00	12.35	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	
						0.00	0.00	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	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	

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		
2009-10																					
APGENCO																					
Thermal																					
VTPS I					193.45	4063.48	4063.48	233.49	647.36	0.00	0.00	0.00	880.85	0.57	0.00	0.00	0.00	1.59	2.17		
VTPS II					193.45	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		
VTPS III					193.45	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		
VTPS IV					230.30	284.80	284.80	78.79	35.32	0.00	0.00	0.00	114.10	2.77	0.00	0.00	0.00	1.24	4.01		
RTPP I					193.45	1344.72	1344.72	103.47	280.50	0.00	0.00	0.00	383.98	0.77	0.00	0.00	0.00	2.09	2.86		
RTPP Stage-II					193.45	1319.10	1319.10	217.11	280.57	0.00	0.00	0.00	497.68	1.65	0.00	0.00	0.00	2.13	3.77		
RTPP Stage-III					96.73	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		
KTPS A					110.54	2053.94	2053.94	157.68	288.59	0.00	0.00	0.00	446.27	0.77	0.00	0.00	0.00	1.41	2.17		
KTPS B					110.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS C					110.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS D					230.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
KTPS Stage VI					230.30	1672.68	1672.68	97.71	199.53	0.00	0.00	0.00	297.23	0.58	0.00	0.00	0.00	1.19	1.78		
RTS B					28.79	212.33	212.33	20.68	34.72	0.00	0.00	0.00	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	0.00	0.00	0.00		
Kakatiya Thermal Power Plant Stage I					230.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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		
Adj						0.00	0.00	9.42	0.00	0.00	0.00	0.00	9.42	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL THERMAL			0.00		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	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	0.00	0.00	0.00	0.00		
USL						102.19	102.19	59.40	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00		
SSLM						583.29	583.29	74.01	0.00	0.00	0.00	0.00	74.01	1.27	0.00	0.00	0.00	0.00	1.27		
NSPH						555.28	555.28	79.52	0.00	0.00	0.00	0.00	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	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	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	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	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	0.00	0.00	0.00	0.00		
MINI HYDRO&OTHERS						2.14	2.14	18.79	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
SSLM LCPH						586.74	586.74	180.74	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
Priyadarshini Jurala Hydro Electric Project- AP Share						88.02	88.02	18.15	0.00	0.00	0.00	0.00	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	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			0.00		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		

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)							Unit Cost (Rs. / kWh)					Remarks
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
			(MW)	(%)	(MW)															
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						2560.15	2560.15	86.85	373.99	9.65	15.26	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	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	0.00	0.00	0.00	59.81	0.34	0.00	0.00	0.00	1.36	1.70	
Stage-II						659.27	659.27	44.45	89.91	0.00	0.00	0.00	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	0.00	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	0.00	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	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	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	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	0.00	0.00	0.00	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	0.00	0.00	0.00	
APGPCL II - Allocated capacity						187.21	187.21	4.56	41.58	0.00	0.00	0.00	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	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	

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		
IPPS																					
GVK						756.90	756.90	44.43	110.59	0.00	0.00	0.00	155.02	0.59	0.00	0.00	0.00	1.46	2.05		
Spectrum						708.58	708.58	48.31	105.60	0.00	0.00	0.00	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	0.00	0.00	0.00		
Kondapalli (Gas)						1265.15	1265.15	149.08	245.14	0.00	0.00	0.00	394.21	1.18	0.00	0.00	0.00	1.94	3.12		
BSES						701.35	701.35	73.96	105.61	0.00	0.00	0.00	179.57	1.05	0.00	0.00	0.00	1.51	2.56		
GVK Extension						789.10	789.10	65.99	144.79	0.00	0.00	0.00	210.78	0.84	0.00	0.00	0.00	1.83	2.67		
Vemagiri						1330.39	1330.39	120.04	238.08	0.00	0.00	0.00	358.12	0.90	0.00	0.00	0.00	1.79	2.69		
Gautami						1452.13	1452.13	120.58	263.56	0.00	0.00	0.00	384.15	0.83	0.00	0.00	0.00	1.82	2.65		
Konaseema						397.44	397.44	34.71	90.39	0.00	0.00	0.00	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	0.00	56.74	0.00	0.00	0.00	56.74	6.79	0.00	0.00	0.00	#REF!	6.79		
NCE - Bagasse						15.48	15.48	0.00	5.06	0.00	0.00	0.00	5.06	3.27	0.00	0.00	0.00	#REF!	3.27		
NCE - Municipal Waste to Energy						1.98	1.98	0.00	0.76	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00		
NCE - Wind Power						62.18	62.18	0.00	17.34	0.00	0.00	0.00	17.34	2.79	0.00	0.00	0.00	#REF!	2.79		
NCE - Mini Hydel						36.45	36.45	0.00	9.91	0.00	0.00	0.00	9.91	2.72	0.00	0.00	0.00	#REF!	2.72		
NCE - NCL Energy Ltd						14.30	14.30	0.00	2.66	0.00	0.00	0.00	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	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	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						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		
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	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	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						79.20	79.20	0.00	179.23	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00		
Bi-lateral Sales(PTC etc.)						0.00	0.00	0.00	105.46	0.00	0.00	0.00	105.46	0.00	0.00	0.00	0.00	0.00	0.00		
UI Sales						0.00	0.00	0.00	23.02	0.00	0.00	0.00	23.02	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		
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)			0.00		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		

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	
2010-11																				
APGENCO																				
Thermal																				
VTPS I						3608.73	3608.73	216.35	470.41	0.00	0.00	0.00	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	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						1799.30	1799.30	248.88	420.55	0.00	0.00	0.00	669.43	1.38	0.00	0.00	0.00	2.34	3.72	
RTPP I						1200.43	1200.43	102.39	301.67	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	
KTPS A						2106.21	2106.21	163.80	288.98	0.00	0.00	0.00	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	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						1421.29	1421.29	99.39	177.79	0.00	0.00	0.00	277.18	0.70	0.00	0.00	0.00	1.25	1.95	
RTS B						194.73	194.73	22.14	38.59	0.00	0.00	0.00	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	0.00	0.00	0.00	
Kakatiya Thermal Power Plant Stage I						773.28	773.28	223.43	145.98	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
USL						189.05	189.05	61.34	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
DONKARAYI						54.72	54.72	3.95	0.00	0.00	0.00	0.00	3.95	0.72	0.00	0.00	0.00	0.00	0.72	
SSLM						840.77	840.77	74.01	0.00	0.00	0.00	0.00	74.01	0.88	0.00	0.00	0.00	0.00	0.88	
NSPH						593.40	593.40	78.91	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00	0.00	
POCHAMPAD PH						36.72	36.72	4.22	0.00	0.00	0.00	0.00	4.22	1.15	0.00	0.00	0.00	0.00	1.15	
NIZAMSAGAR PH						9.28	9.28	1.58	0.00	0.00	0.00	0.00	1.58	1.70	0.00	0.00	0.00	0.00	1.70	
PABM						1.74	1.74	3.16	0.00	0.00	0.00	0.00	3.16	18.21	0.00	0.00	0.00	0.00	18.21	
MINI HYDRO&OTHERS						7.06	7.06	5.32	0.00	0.00	0.00	0.00	5.32	7.55	0.00	0.00	0.00	0.00	7.55	
SINGUR						10.99	10.99	2.37	0.00	0.00	0.00	0.00	2.37	2.15	0.00	0.00	0.00	0.00	2.15	
SSLM LCPH						916.31	916.31	125.90	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
Priyadarshini Jurala Hydro Electric Project- AP Share						36.21	36.21	23.78	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
						20.64	20.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Add:- AP Genco 20% Unallocated Adjustment						0.00	0.00	0.00	11.29	0.00	0.00	0.00	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	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						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	
Kahalgaoon						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	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	0.00	0.00	0.00	63.29	0.34	0.00	0.00	0.00	1.41	1.75	
Stage-II						633.42	633.42	23.15	89.60	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	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	0.00	0.00	0.00	
APGPCL II - Allocated capacity						127.32	127.32	2.04	23.45	0.00	0.00	0.00	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	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	

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	
IPPS																				
GVK						656.89	656.89	56.03	117.01	0.00	0.00	0.00	173.04	0.85	0.00	0.00	0.00	1.78	2.63	
Spectrum						662.60	662.60	125.89	40.25	0.00	0.00	0.00	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	0.00	0.00	0.00	
Kondapalli (Gas)						968.54	968.54	145.75	175.82	0.00	0.00	0.00	321.57	1.50	0.00	0.00	0.00	1.82	3.32	
BSES						637.99	637.99	73.54	114.52	0.00	0.00	0.00	188.06	1.15	0.00	0.00	0.00	1.80	2.95	
GVK Extension						741.61	741.61	67.39	134.84	0.00	0.00	0.00	202.23	0.91	0.00	0.00	0.00	1.82	2.73	
Vemagiri						1257.08	1257.08	120.58	229.98	0.00	0.00	0.00	350.55	0.96	0.00	0.00	0.00	1.83	2.79	
Gautami						1545.38	1545.38	146.88	279.01	0.00	0.00	0.00	425.89	0.95	0.00	0.00	0.00	1.81	2.76	
Konaseema						1088.97	1088.97	104.93	212.51	0.00	0.00	0.00	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	0.00	47.44	0.00	0.00	0.00	47.44	0.00	0.00	0.00	0.00	4.40	4.40	
NCE - Bagasse						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	
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						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	
NCE - Wind Power						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	
NCE - Mini Hydel						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	
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	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	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	
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	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	
NPDCCL						0.00	0.00	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						322.63	322.63	0.00	83.36	0.00	0.00	0.00	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	0.00	0.00	0.00	922.52	0.00	0.00	0.00	0.00	4.64	4.64	
D to D PP Cost (Inter Discom)						0.00	0.00	0.00	78.80	0.00	0.00	0.00	78.80	0.00	0.00	0.00	0.00	0.00	0.00	
D Trade cost (IST)						0.00	0.00	0.00	72.37	0.00	0.00	0.00	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	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	
KPTCL Wheeling						0.00	0.00	0.37	0.00	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00	
POSOLO SRLDC Fees & Charges						0.00	0.00	0.71	0.00	0.00	0.00	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	9492.32

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		
2011-12																					
APGENCO																					
Thermal																					
VTPS I						1361.09	1361.09	71.66	261.54	3.10	0.74	0.00	337.04	0.53	0.02	0.01	0.00	1.92	2.48		
VTPS II						1361.09	1361.09	71.66	261.54	3.10	0.74	0.00	337.04	0.53	0.02	0.01	0.00	1.92	2.48		
VTPS III						1338.21	1338.21	71.66	257.10	2.53	0.74	0.00	332.03	0.54	0.02	0.01	0.00	1.92	2.48		
VTPS IV						1518.58	1518.58	239.45	408.37	0.64	2.48	0.00	650.94	1.58	0.00	0.02	0.00	2.69	4.29		
RTPP I						1322.35	1322.35	101.12	306.60	2.22	1.05	0.00	410.98	0.76	0.02	0.01	0.00	2.32	3.11		
RTPP Stage-II						1343.59	1343.59	201.66	311.82	2.75	2.09	0.00	518.31	1.50	0.02	0.02	0.00	2.32	3.86		
RTPP Stage-III						638.07	638.07	133.11	147.53	0.53	1.38	0.00	282.55	2.09	0.01	0.02	0.00	2.31	4.43		
KTPS A						696.49	696.49	54.14	94.33	0.00	0.56	0.00	149.03	0.78	0.00	0.01	0.00	1.35	2.14		
KTPS B						669.02	669.02	54.14	90.62	0.00	0.56	0.00	145.33	0.81	0.00	0.01	0.00	1.35	2.17		
KTPS C						694.47	694.47	54.14	94.06	0.00	0.56	0.00	148.76	0.78	0.00	0.01	0.00	1.35	2.14		
KTPS D						1528.85	1528.85	98.58	216.20	1.50	1.02	0.00	317.31	0.64	0.01	0.01	0.00	1.41	2.08		
KTPS Stage VI						872.27	872.27	119.46	132.09	0.00	1.24	0.00	252.79	1.37	0.00	0.01	0.00	1.51	2.90		
RTS B						182.32	182.32	22.45	36.72	0.00	0.23	0.00	59.40	1.23	0.00	0.01	0.00	2.01	3.26		
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						1372.40	1372.40	298.93	239.78	15.65	3.09	0.00	557.45	2.18	0.11	0.02	0.00	1.75	4.06		
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			0.00		0.00	14898.80	14898.80	1592.16	2858.29	32.02	16.48	0.00	4498.95	1.07	0.02	0.01	0.00	1.92	3.02		
MACHKUND PH AP Share						132.55	132.55	6.22	0.00	0.00	0.23	0.00	6.45	0.47	0.00	0.02	0.00	0.00	0.49		
TUNGBHADRA PH AP Share						68.89	68.89	4.26	0.00	0.00	0.16	0.00	4.42	0.62	0.00	0.02	0.00	0.00	0.64		
USL						186.03	186.03	19.61	0.00	0.00	0.72	0.00	20.32	1.05	0.00	0.04	0.00	0.00	1.09		
LSR						478.14	478.14	37.58	0.00	0.00	1.37	0.00	38.95	0.79	0.00	0.03	0.00	0.00	0.81		
DONKARAYI						62.75	62.75	3.68	0.00	0.00	0.13	0.00	3.81	0.59	0.00	0.02	0.00	0.00	0.61		
SSLM						548.61	548.61	72.60	0.00	0.00	2.65	0.00	75.25	1.32	0.00	0.05	0.00	0.00	1.37		
NSPH						605.64	605.64	64.90	0.00	0.00	2.37	0.00	67.27	1.07	0.00	0.04	0.00	0.00	1.11		
NSRCPH						90.61	90.61	7.16	0.00	0.00	0.26	0.00	7.42	0.79	0.00	0.03	0.00	0.00	0.82		
NSLCPH						36.06	36.06	4.78	0.00	0.00	0.17	0.00	4.95	1.32	0.00	0.05	0.00	0.00	1.37		
POCHAMPAD PH						36.62	36.62	7.25	0.00	0.00	0.26	0.00	7.51	1.98	0.00	0.07	0.00	0.00	2.05		
NIZAMSAGAR PH						10.88	10.88	2.10	0.00	0.00	0.08	0.00	2.18	1.93	0.00	0.07	0.00	0.00	2.00		
PABM						1.69	1.69	4.20	0.00	0.00	0.15	0.00	4.35	24.92	0.00	0.91	0.00	0.00	25.83		
MINI HYDRO&OTHERS						4.98	4.98	4.26	0.00	0.00	0.16	0.00	4.42	8.55	0.00	0.31	0.00	0.00	8.86		
SINGUR						6.20	6.20	3.15	0.00	0.00	0.11	0.00	3.26	5.07	0.00	0.19	0.00	0.00	5.26		
SSLM LCPH						693.64	693.64	176.98	0.00	0.00	6.47	0.00	183.44	2.55	0.00	0.09	0.00	0.00	2.64		
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						137.56	137.56	45.48	0.00	0.00	1.66	0.00	47.14	3.31	0.00	0.12	0.00	0.00	3.43		
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			0.00		0.00	3100.84	3100.84	464.20	0.00	0.00	16.96	0.00	481.16	1.50	0.00	0.05	0.00	0.00	1.55		
TOTAL APGENCO			0.00		0.00	17999.64	17999.64	2056.36	2858.29	32.02	33.44	0.00	4980.11	1.14	0.02	0.02	0.00	1.59	2.77		

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks	
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total		
			(MW)	(%)	(MW)																
Central Generating Stations																					
NTPC																					
NTPC (SR)																					
NTPC (SR)						2276.80	2276.80	108.29	379.78	0.00	0.00	0.00	488.07	0.48	0.00	0.00	0.00	1.67	2.14		
NTPC (SR) Stage III						576.12	576.12	52.61	100.09	0.00	0.00	0.00	152.71	0.91	0.00	0.00	0.00	1.74	2.65		
Total NTPC(SR)				0.00	0.00	2852.92	2852.92	160.90	479.87	0.00	0.00	0.00	640.78	0.56	0.00	0.00	0.00	1.68	2.25		
NTPC (ER)																					
Farakka						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	
Talcher - Stage 1						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2						1173.61	1173.61	99.51	263.26	0.00	0.00	0.00	362.77	0.85	0.00	0.00	0.00	2.24	3.09		
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	0.00	
Total NTPC(ER)				0.00	0.00	1173.61	1173.61	99.51	263.26	0.00	0.00	0.00	362.77	0.85	0.00	0.00	0.00	2.24	3.09		
Total NTPC				0.00	0.00	4026.53	4026.53	260.41	743.13	0.00	0.00	0.00	1003.55	0.65	0.00	0.00	0.00	1.85	2.49		
NLC TS-II																					
Stage-I						343.86	343.86	19.06	108.02	0.00	0.00	6.97	134.05	0.55	0.00	0.00	0.20	3.14	3.90		
Stage-II						586.31	586.31	33.59	172.03	0.00	0.00	0.00	205.62	0.57	0.00	0.00	0.00	2.93	3.51		
Total NLC				0.00	0.00	930.17	930.17	52.65	280.05	0.00	0.00	6.97	339.67	0.57	0.00	0.00	0.07	3.01	3.65		
NPC																					
NPC-MAPS						93.15	93.15	0.00	18.50	0.00	0.00	0.00	18.50	0.00	0.00	0.00	0.00	1.99	1.99		
NPC-Kaiga unit I						512.12	512.12	0.00	155.69	0.00	0.00	0.00	155.69	0.00	0.00	0.00	0.00	3.04	3.04		
NPC-Kaiga unit II						170.71	170.71	0.00	51.90	0.00	0.00	0.00	51.90	0.00	0.00	0.00	0.00	3.04	3.04		
Total NPC				0.00	0.00	775.97	775.97	0.00	226.09	0.00	0.00	0.00	226.09	0.00	0.00	0.00	0.00	2.91	2.91		
NTPC - Simhadri																					
NTPC Simhadri Stage I						3500.50	3500.50	302.70	765.73	0.00	0.00	0.00	1068.43	0.86	0.00	0.00	0.00	2.19	3.05		
NTPC Simhadri Stage II						535.91	535.91	70.97	113.67	0.00	0.00	0.00	184.63	1.32	0.00	0.00	0.00	2.12	3.45		
Total NTPC- Simhadri				0.00	0.00	4036.41	4036.41	373.67	879.40	0.00	0.00	0.00	1253.06	0.93	0.00	0.00	0.00	2.18	3.10		
CGS - New																					
TOTAL CGS				0.00	0.00	9769.08	9769.08	686.73	2128.67	0.00	0.00	6.97	2822.37	0.70	0.00	0.00	0.01	2.18	2.89		
APGPCL																					
APGPCL I - Allocated capacity						84.83	84.83	1.44	46.60	0.00	0.00	0.00	48.04	0.17	0.00	0.00	0.00	5.49	5.66		
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	0.00	
APGPCL II - Allocated capacity						103.67	103.67	3.26	18.54	0.00	0.00	0.00	21.80	0.31	0.00	0.00	0.00	1.79	2.10		
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	0.00	
Total Apgpcl				0.00	0.00	188.51	188.51	4.70	65.14	0.00	0.00	0.00	69.84	0.25	0.00	0.00	0.00	3.46	3.71		

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	
IPPS																				
GVK						603.54	603.54	44.43	127.33	1.55	0.00	0.00	173.31	0.74	0.03	0.00	0.00	2.11	2.87	
Spectrum						619.73	619.73	42.02	138.69	2.04	0.00	0.00	182.75	0.68	0.03	0.00	0.00	2.24	2.95	
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)						1034.13	1034.13	148.34	206.05	0.00	0.00	0.00	354.39	1.43	0.00	0.00	0.00	1.99	3.43	
BSES						611.58	611.58	74.62	122.84	0.00	0.00	0.00	197.45	1.22	0.00	0.00	0.00	2.01	3.23	
GVK Extension						681.95	681.95	66.15	126.61	0.00	0.00	0.00	192.76	0.97	0.00	0.00	0.00	1.86	2.83	
Vemagiri						1112.94	1112.94	111.29	176.00	0.00	0.00	0.00	287.30	1.00	0.00	0.00	0.00	1.58	2.58	
Gautami						1441.52	1441.52	144.15	247.20	0.00	0.00	0.00	391.35	1.00	0.00	0.00	0.00	1.71	2.71	
Konaseema						1212.20	1212.20	121.22	279.63	0.00	0.00	0.00	400.85	1.00	0.00	0.00	0.00	2.31	3.31	
						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 IPPS			0.00		0.00	7317.60	7317.60	752.22	1424.35	3.59	0.00	0.00	2180.17	1.03	0.00	0.00	0.00	1.95	2.98	
NCE																				
NCE - Bio-Mass						117.79	117.79	0.00	41.86	0.00	0.00	0.00	41.86	0.00	0.00	0.00	0.00	3.55	3.55	
NCE - Bagasse						30.23	30.23	0.00	8.78	0.00	0.00	0.00	8.78	0.00	0.00	0.00	0.00	2.90	2.90	
NCE - Municipal Waste to Energy						20.74	20.74	0.00	9.03	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	4.35	4.35	
NCE - Industrial Waste based power project						24.43	24.43	0.00	10.20	0.00	0.00	0.00	10.20	0.00	0.00	0.00	0.00	4.17	4.17	
NCE - Wind Power						236.98	236.98	0.00	81.11	0.00	0.00	0.00	81.11	0.00	0.00	0.00	0.00	3.42	3.42	
NCE - Mini Hydel						80.78	80.78	0.00	16.54	0.00	0.00	0.00	16.54	0.00	0.00	0.00	0.00	2.05	2.05	
NCE - NCL Energy Ltd						10.56	10.56	0.00	1.88	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00	1.78	1.78	
NCE-Others						0.75	0.75	0.00	0.41	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	5.43	5.43	
TOTAL NCE			0.00		0.00	522.26	522.26	0.00	169.79	0.00	0.00	0.00	169.79	0.00	0.00	0.00	0.00	3.25	3.25	
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	
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	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						3344.24	3344.24	0.00	1270.43	0.00	0.00	0.00	1270.43	0.00	0.00	0.00	0.00	3.80	3.80	
Pool Transaction (Purchases)						77.95	77.95	0.00	32.51	0.00	0.00	0.00	32.51	0.00	0.00	0.00	0.00	4.17	4.17	
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)						-584.70	-584.70	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	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	2837.48	2837.48	0.00	1302.94	0.00	0.00	0.00	1302.94	0.00	0.00	0.00	0.00	4.59	4.59	
TOTAL (From All Sources)			0.00		0.00	38634.58	38634.58	3500.01	7949.19	35.61	33.44	6.97	11525.22	0.91	0.01	0.01	0.00	2.06	2.98	#####

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		
2012-13																					
APGENCO																					
Thermal																					
VTPS I						1286.53	1286.53	74.21	249.59	1.15	0.63	0.00	325.58	0.58	0.01	0.00	0.00	1.94	2.53		
VTPS II						1333.23	1333.23	74.21	258.65	2.32	0.63	0.00	335.80	0.56	0.02	0.00	0.00	1.94	2.52		
VTPS III						1362.77	1362.77	74.21	264.38	3.06	0.63	0.00	342.27	0.54	0.02	0.00	0.00	1.94	2.51		
VTPS IV						1608.74	1608.74	241.14	426.32	2.79	2.05	0.00	672.30	1.50	0.02	0.01	0.00	2.65	4.18		
RTPP I						1301.99	1301.99	103.20	283.83	1.62	0.88	0.00	389.54	0.79	0.01	0.01	0.00	2.18	2.99		
RTPP Stage-II						1328.61	1328.61	195.61	289.64	2.29	1.66	0.00	489.19	1.47	0.02	0.01	0.00	2.18	3.68		
RTPP Stage-III						665.27	665.27	148.18	145.03	1.17	1.26	0.00	295.63	2.23	0.02	0.02	0.00	2.18	4.44		
KTPS A						712.59	712.59	56.06	96.20	0.28	0.48	0.00	153.01	0.79	0.00	0.01	0.00	1.35	2.15		
KTPS B						712.51	712.51	56.06	96.19	0.28	0.48	0.00	153.00	0.79	0.00	0.01	0.00	1.35	2.15		
KTPS C						713.03	713.03	56.06	96.26	0.29	0.48	0.00	153.08	0.79	0.00	0.01	0.00	1.35	2.15		
KTPS D						1618.32	1618.32	101.44	241.13	3.64	0.86	0.00	347.07	0.63	0.02	0.01	0.00	1.49	2.14		
KTPS Stage VI						1680.11	1680.11	273.59	295.70	4.58	2.32	0.00	576.19	1.63	0.03	0.01	0.00	1.76	3.43		
RTS B						178.35	178.35	23.90	34.60	0.00	0.20	0.00	58.70	1.34	0.00	0.01	0.00	1.94	3.29		
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						1503.16	1503.16	317.88	263.05	0.15	2.70	0.00	583.79	2.11	0.00	0.02	0.00	1.75	3.88		
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	0.00		
TOTAL THERMAL			0.00		0.00	16005.20	16005.20	1795.74	3040.55	23.62	15.24	0.00	4875.15	1.12	0.01	0.01	0.00	1.90	3.05		
MACHKUND PH AP Share						127.13	127.13	6.59	0.00	0.00	0.21	0.00	6.80	0.52	0.00	0.02	0.00	0.00	0.53		
TUNGBHADRA PH AP Share						52.79	52.79	4.52	0.00	0.00	0.14	0.00	4.66	0.86	0.00	0.03	0.00	0.00	0.88		
USL						162.81	162.81	20.06	0.00	0.00	0.63	0.00	20.69	1.23	0.00	0.04	0.00	0.00	1.27		
LSR						398.84	398.84	38.44	0.00	0.00	1.21	0.00	39.65	0.96	0.00	0.03	0.00	0.00	0.99		
DONKARAYI						36.38	36.38	3.76	0.00	0.00	0.12	0.00	3.88	1.03	0.00	0.03	0.00	0.00	1.07		
SSLM						524.46	524.46	73.34	0.00	0.00	2.30	0.00	75.64	1.40	0.00	0.04	0.00	0.00	1.44		
NSPH						583.01	583.01	63.82	0.00	0.00	2.01	0.00	65.83	1.09	0.00	0.03	0.00	0.00	1.13		
NSRCPH						58.41	58.41	7.04	0.00	0.00	0.22	0.00	7.27	1.21	0.00	0.04	0.00	0.00	1.24		
NSLCPH						26.36	26.36	4.70	0.00	0.00	0.15	0.00	4.84	1.78	0.00	0.06	0.00	0.00	1.84		
POCHAMPAD PH						28.43	28.43	6.57	0.00	0.00	0.21	0.00	6.77	2.31	0.00	0.07	0.00	0.00	2.38		
NIZAMSAGAR PH						4.55	4.55	1.90	0.00	0.00	0.06	0.00	1.96	4.18	0.00	0.13	0.00	0.00	4.32		
PABM						2.61	2.61	3.80	0.00	0.00	0.12	0.00	3.92	14.56	0.00	0.46	0.00	0.00	15.02		
MINI HYDRO&OTHERS						4.42	4.42	3.90	0.00	0.00	0.12	0.00	4.02	8.82	0.00	0.28	0.00	0.00	9.10		
SINGUR						3.17	3.17	2.85	0.00	0.00	0.09	0.00	2.94	8.99	0.00	0.28	0.00	0.00	9.27		
SSLM LCPH						785.06	785.06	237.98	0.00	0.00	7.48	0.00	245.46	3.03	0.00	0.10	0.00	0.00	3.13		
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	0.00	
Priyadarshini Jurala Hydro Electric Project- AP Share						146.43	146.43	58.39	0.00	0.00	1.83	0.00	60.23	3.99	0.00	0.13	0.00	0.00	4.11		
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	
						6.00	6.00	2.34	0.00	0.00	0.07	0.00	2.41	3.90	0.00	0.12	0.00	0.00	4.02		
						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	0.00		
TOTAL HYDRO			0.00		0.00	2950.85	2950.85	540.01	0.00	0.00	16.96	0.00	556.97	1.83	0.00	0.06	0.00	0.00	1.89		
TOTAL APGENCO			0.00		0.00	18956.05	18956.05	2335.75	3040.55	23.62	32.21	0.00	5432.13	1.23	0.01	0.02	0.00	1.60	2.87		

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	
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						2247.30	2247.30	125.36	391.03	0.00	0.00	0.00	516.39	0.56	0.00	0.00	0.00	1.74	2.30	
NTPC (SR) Stage III						519.01	519.01	48.72	90.31	0.00	0.00	0.00	139.03	0.94	0.00	0.00	0.00	1.74	2.68	
Total NTPC(SR)			0.00		0.00	2766.31	2766.31	174.08	481.34	0.00	0.00	0.00	655.42	0.63	0.00	0.00	0.00	1.74	2.37	
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						1337.23	1337.23	104.95	292.85	0.00	0.00	0.00	397.80	0.78	0.00	0.00	0.00	2.19	2.97	
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	1337.23	1337.23	104.95	292.85	0.00	0.00	0.00	397.80	0.78	0.00	0.00	0.00	2.19	2.97	
Total NTPC			0.00		0.00	4103.53	4103.53	279.03	774.19	0.00	0.00	0.00	1053.22	0.68	0.00	0.00	0.00	1.89	2.57	
NLC TS-II																				
Stage-I						319.00	319.00	21.38	61.22	0.00	0.00	0.00	82.60	0.67	0.00	0.00	0.00	1.92	2.59	
Stage-II						573.61	573.61	37.59	110.07	0.00	0.00	0.00	147.66	0.66	0.00	0.00	0.00	1.92	2.57	
Total NLC			0.00		0.00	892.60	892.60	58.97	171.29	0.00	0.00	0.00	230.26	0.66	0.00	0.00	0.00	1.92	2.58	
NPC																				
NPC-MAPS						104.26	104.26	0.00	20.71	0.00	0.00	0.00	20.71	0.00	0.00	0.00	0.00	1.99	1.99	
NPC-Kaiga unit I						341.41	341.41	0.00	103.80	0.00	0.00	0.00	103.80	0.00	0.00	0.00	0.00	3.04	3.04	
NPC-Kaiga unit II						341.41	341.41	0.00	103.80	0.00	0.00	0.00	103.80	0.00	0.00	0.00	0.00	3.04	3.04	
Total NPC			0.00		0.00	787.09	787.09	0.00	228.30	0.00	0.00	0.00	228.30	0.00	0.00	0.00	0.00	2.90	2.90	
NTPC - Simhadri																				
NTPC Simhadri Stage I						3374.36	3374.36	332.78	708.61	0.00	0.00	0.00	1041.39	0.99	0.00	0.00	0.00	2.10	3.09	
NTPC Simhadri Stage II						1498.33	1498.33	201.54	314.65	0.00	0.00	0.00	516.19	1.35	0.00	0.00	0.00	2.10	3.45	
Total NTPC- Simhadri			0.00		0.00	4872.69	4872.69	534.32	1023.26	0.00	0.00	0.00	1557.59	1.10	0.00	0.00	0.00	2.10	3.20	
CGS - New																				
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CGS			0.00		0.00	10655.91	10655.91	872.33	2197.04	0.00	0.00	0.00	3069.37	0.82	0.00	0.00	0.00	2.06	2.88	
APGPCL																				
APGPCL I - Allocated capacity						29.72	29.72	0.57	5.63	0.00	0.00	0.00	6.19	0.19	0.00	0.00	0.00	1.89	2.08	
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						96.68	96.68	1.22	17.33	0.00	0.00	0.00	18.54	0.13	0.00	0.00	0.00	1.79	1.92	
APGPCL II - Unutilised capacity						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Apgpcl			0.00		0.00	126.41	126.41	1.78	22.96	0.00	0.00	0.00	24.74	0.14	0.00	0.00	0.00	1.82	1.96	

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		
IPPS																					
GVK						636.46	636.46	47.62	131.75	3.85	0.00	0.00	183.22	0.75	0.06	0.00	0.00	2.07	2.88		
Spectrum						603.00	603.00	42.02	106.78	1.48	0.00	0.00	150.28	0.70	0.02	0.00	0.00	1.77	2.49		
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)						1080.68	1080.68	127.44	220.46	0.00	0.00	0.00	347.90	1.18	0.00	0.00	0.00	2.04	3.22		
BSES						654.52	654.52	75.38	112.58	0.00	0.00	0.00	187.95	1.15	0.00	0.00	0.00	1.72	2.87		
GVK Extension						578.13	578.13	56.08	104.06	0.00	0.00	0.00	160.14	0.97	0.00	0.00	0.00	1.80	2.77		
Vemagiri						1102.69	1102.69	110.27	198.48	0.00	0.00	0.00	308.75	1.00	0.00	0.00	0.00	1.80	2.80		
Gautami						1202.28	1202.28	120.23	216.41	0.00	0.00	0.00	336.64	1.00	0.00	0.00	0.00	1.80	2.80		
Konaseema						1253.17	1253.17	125.32	225.57	0.00	0.00	0.00	350.89	1.00	0.00	0.00	0.00	1.80	2.80		
TOTAL IPPS			0.00		0.00	7110.93	7110.93	704.35	1316.09	5.33	0.00	0.00	2025.77	0.99	0.01	0.00	0.00	1.85	2.85		
NCE																					
NCE - Bio-Mass						107.80	107.80	0.00	38.31	0.00	0.00	0.00	38.31	0.00	0.00	0.00	0.00	3.55	3.55		
NCE - Bagasse						16.32	16.32	0.00	4.74	0.00	0.00	0.00	4.74	0.00	0.00	0.00	0.00	2.90	2.90		
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						24.73	24.73	0.00	10.32	0.00	0.00	0.00	10.32	0.00	0.00	0.00	0.00	4.17	4.17		
NCE - Wind Power						120.25	120.25	0.00	41.15	0.00	0.00	0.00	41.15	0.00	0.00	0.00	0.00	3.42	3.42		
NCE - Mini Hydel						77.05	77.05	0.00	15.77	0.00	0.00	0.00	15.77	0.00	0.00	0.00	0.00	2.05	2.05		
NCE - NCL Energy Ltd						9.67	9.67	0.00	1.72	0.00	0.00	0.00	1.72	0.00	0.00	0.00	0.00	1.78	1.78		
NCE-Others						1.50	1.50	0.00	0.81	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.00	5.43	5.43		
TOTAL NCE			0.00		0.00	357.31	357.31	0.00	112.83	0.00	0.00	0.00	112.83	0.00	0.00	0.00	0.00	3.16	3.16		
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		
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	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						5734.26	5734.26	0.00	2391.95	0.00	0.00	0.00	2391.95	0.00	0.00	0.00	0.00	4.17	4.17		
Pool Transaction (Purchases)						400.91	400.91	0.00	167.23	0.00	0.00	0.00	167.23	0.00	0.00	0.00	0.00	4.17	4.17		
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						0.00	0.00	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)						-783.70	-783.70	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	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	5351.47	5351.47	0.00	2559.18	0.00	0.00	0.00	2559.18	0.00	0.00	0.00	0.00	4.78	4.78		
TOTAL (From All Sources)			0.00		0.00	42558.07	42558.07	3914.21	9248.65	28.95	32.21	0.00	13224.02	0.92	0.01	0.01	0.00	2.17	3.11	#####	

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		
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	
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						1380.69							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	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	
Total NTPC				0.00		0.00	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	
NLC TS-II																					
Stage-I						305.06							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stage-II						562.32							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NLC				0.00		0.00	867.38	0.00	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						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit I						59.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit II						356.17							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NPC				0.00		0.00	415.37	0.00	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						3689.11							0.00	0.00	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	0.00	0.00	
Total NTPC- Simhadri				0.00		0.00	3689.11	0.00	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	0.00	
TOTAL CGS				0.00		0.00	9624.53	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	
APGPCL																					
APGPCL I - Allocated capacity						33.15							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
APGPCL I - Unutilised capacity						2.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
APGPCL II - Allocated capacity						114.85							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
APGPCL II - Unutilised capacity						2.06							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total APGPCL				0.00		0.00	152.19	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	

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	
IPPS																				
GVK						585.04							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Spectrum						649.55							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)						1045.43							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BSES						448.70							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GVK Extension						6.39							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vemagiri						295.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gautami						14.99							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						4.22							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	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	3049.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE																				
NCE - Bio-Mass						116.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						34.75							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						6.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						57.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						48.51							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						7.96							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	271.02	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	
OTHERS																				
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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							

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	Incstv	Inc. Tax	Others	Variable	Total	
NTPC (ER)																				
	Farakka					76.79							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Kahalgaon					32.81							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Talcher - Stage 1					55.39							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Talcher Stage 2					1504.28							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	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	
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	
NLC TS-II																				
	Stage-I					352.05							0.00	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	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	0.00	0.00	
NPC																				
	NPC-MAPS					82.23							0.00	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	0.00	
	NPC-Kaiga unit II					0.00							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	0.00	0.00	
NTPC - Simhadri																				
	NTPC Simhadri Stage I					3672.60							0.00	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	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	0.00	0.00	
CGS - New																				
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL CGS		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	0.00	0.00	
APGPCL																				
	APGPCL I - Allocated capacity					57.09							0.00	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	0.00	
	APGPCL II - Allocated capacity					187.21							0.00	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	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	0.00	0.00	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cos (Rs. / kWh)					Remarks		
						Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable		Total	
IPPS																					
GVK						756.90								0.00	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	0.00	
Kondapalli (Naphtha)						0.00								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	0.00	
BSES						701.35								0.00	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	0.00	
Vemagiri						1330.39								0.00	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	0.00	
Konaseema						397.44								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00								0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	
NCE																					
NCE - Bio-Mass						83.54								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						15.48								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						1.98								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						62.18								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						36.45								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						14.30								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	213.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHERS																					
Srivathsa						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHERS			0.00		0.00																

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					Remarks	
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable		Total
2010-11																				
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	
						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	
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	
						20.64							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	
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	

[illegible]

[illegible]

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	
2011-12																				
APGENCO																				
Thermal																				
VTPS I						1361.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS II						1361.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS III						1338.21							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VTPS IV						1518.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP I						1322.35							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP Stage-II						1343.59							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTPP Stage-III						638.07							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS A						696.49							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS B						669.02							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS C						694.47							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS D						1528.85							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KTPS Stage VI						872.27							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RTS B						182.32							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						1372.40							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			0.00		0.00	14898.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MACHKUND PH AP Share						132.55							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TUNGBHADRA PH AP Share						68.89							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
USL						186.03							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LSR						478.14							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DONKARAYI						62.75							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM						548.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSPH						605.64							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSRCPH						90.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSLCPH						36.06							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
POCHAMPAD PH						36.62							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NIZAMSAGAR PH						10.88							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PABM						1.69							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MINI HYDRO&OTHERS						4.98							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SINGUR						6.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM LCPH						693.64							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						137.56							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							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL HYDRO			0.00		0.00	3100.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL APGENCO			0.00		0.00	17999.64	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	

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 Cos (Rs. / kWh)						Remarks
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total	
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						2276.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (SR) Stage III						576.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC(SR)			0.00		0.00	2852.92	0.00	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	
Kahalgaoon						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						1173.61							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	1173.61	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	
Total NTPC			0.00		0.00	4026.53	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	
NLC TS-II																				
Stage-I						343.86							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stage-II						586.31							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NLC			0.00		0.00	930.17	0.00	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						93.15							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit I						512.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit II						170.71							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NPC			0.00		0.00	775.97	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	
NTPC - Simhadri																				
NTPC Simhadri Stage I						3500.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC Simhadri Stage II						535.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC- Simhadri			0.00		0.00	4036.41	0.00	0.00	0.00	0.00	0									

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 Cos (Rs. / kWh)						Remarks
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total	
IPPS																				
GVK						603.54							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Spectrum						619.73							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)						1034.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BSES						611.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GVK Extension						681.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vemagiri						1112.94							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gautami						1441.52							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						1212.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	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	7317.60	0.00	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						117.79							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						30.23							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						20.74							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						24.43							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						236.98							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						80.78							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						10.56							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						0.75							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	522.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHERS																				
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	

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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	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total	
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						2247.30							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC (SR) Stage III						519.01							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC(SR)			0.00		0.00	2766.31	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 (ER)																				
Farakka						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	
Talcher - Stage 1						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2						1337.23							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	1337.23	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	
Total NTPC			0.00		0.00	4103.53	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	
NLC TS-II																				
Stage-I						319.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stage-II						573.61							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NLC			0.00		0.00	892.60	0.00	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						104.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit I						341.41							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPC-Kaiga unit II						341.41							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NPC			0.00		0.00	787.09	0.00	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						3374.36							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NTPC Simhadri Stage II						1498.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC- Simhadri			0.00		0.00	4872.69	0.00	0.00	0.00	0.00										

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total	
IPPS																				
GVK						636.46							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Spectrum						603.00							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)						1080.68							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BSES						654.52							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GVK Extension						578.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vemagiri						1102.69							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gautami						1202.28							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						1253.17							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	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	7110.93	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	
NCE																				
NCE - Bio-Mass						107.80							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						16.32							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						24.73							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						120.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						77.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						9.67							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						1.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	357.31	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	
OTHERS																				
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHERS			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MARKET																				
PTC						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Short Term Sources						5734.26							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						400.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET			0.00		0.00	5351.47	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	
TOTAL (From All Sources)			0.00		0.00	42558.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks
			(MW)	(%)	(MW)	Availability	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	4.87	0.00	0.00	0.00	0.00	3.37	3.37	
Bio-Mass	Venkatarama fibers Ltd					21.96	21.96	0.00	6.55	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.47	0.00	0.00	0.00	0.00	2.72	2.72	
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	0.00	0.00	0.00	10.54	0.00	0.00	0.00	0.00	3.03	3.03	
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	0.00	0.00	0.00	2.28	0.00	0.00	0.00	0.00	3.76	3.76	
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	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	5.65	0.00	0.00	0.00	0.00	2.79	2.79	
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	0.00	0.00	0.00	0.94	0.00	0.00	0.00	0.00	2.28	2.28	
Mini Hydel	Srinivasa Power					1.33	1.33	0.00	0.37	0.00	0.00	0.00	0.37	#REF!	0.00	0.00	0.00	2.78	2.78	
Mini Hydel	NCLEnergy Ltd					14.92	14.92	0.00	4.11	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	2.60	0.00	0.00	0.00	0.00	2.89	2.89	
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	NCL tb dam (Pool)					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	
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	82.07	0.00	0.00	0.00	0.00	3.08	3.03	

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCO M'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	PP Gaytri Agro Indl					27.13	27.13	0.00	11.05	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	2.70	2.70	
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	0.00	0.00	0.00	5.06	0.00	0.00	0.00	0.00	3.27	3.27	
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	0.00	0.00	0.00	0.76	0.00	0.00	0.00	0.00	3.87	3.87	
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	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	5.78	0.00	0.00	0.00	0.00	2.68	2.68	
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	1.12	0.00	0.00	0.00	0.00	2.85	2.85	
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	0.00	0.00	0.00	1.77	0.00	0.00	0.00	0.00	1.90	1.90	
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	0.00	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	90.31	0.00	0.00	0.00	0.00	3.52	3.45	

TYPE	Name	Location	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
						Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Bio-Mass	GAYATHRI AGRO					6.93	6.93	0.00	2.97	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00
Bio-Mass	Surya Teja					25.78	25.78	0.00	11.47	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	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	0.00	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project	SLT POWER					0.30	0.30	0.00	0.06	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	ange Sorting Machines (India) Pvt. Ltd					1.55	1.55	0.00	0.54	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	3.49	3.49

TYPE	Name	Location	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
						Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Wind Power	Compucom Software Ltd					1.51	1.51	0.00	0.53	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.94	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Protectron Elecromech Pvt. Ltd					1.38	1.38	0.00	0.48	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	1.56	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu(India)Power Corp (Phase V)					2.37	2.37	0.00	0.83	0.00	0.00	0.00	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	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power	0.00												0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	3.07	#REF!	0.00	0.00	0.00	2.03	2.03
Mini Hydel	KM POWER LTD(G'KONDA)					18.88	18.88	0.00	2.90	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	1.76	0.00	0.00	0.00	0.00	1.82	1.82
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	0.00	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	112.80	0.00	0.00	0.00	0.00	3.22	3.17

TYPE	Name	Location	Plant Capacity	DISCO M's	DISCO M's	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					7.57	7.57	0.00	2.62	0.00	0.00	0.00	2.62	0.00	0.00	0.00	0.00	3.47	3.47
Bio-Mass	SARO POWER					26.37	26.37	0.00	9.18	0.00	0.00	0.00	9.18	0.00	0.00	0.00	0.00	3.48	3.48
Bio-Mass	MY HOME POWER					41.79	41.79	0.00	14.76	0.00	0.00	0.00	14.76	0.00	0.00	0.00	0.00	3.53	3.53
Bio-Mass	SRI RAYALASEEMA G.EGY					2.43	2.43	0.00	0.92	0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.00	3.81	3.81
Bio-Mass	SUCHAND POWERGEN					11.46	11.46	0.00	4.26	0.00	0.00	0.00	4.26	0.00	0.00	0.00	0.00	3.72	3.72
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	0.00	0.00	0.00
Bio-Mass	Surya Teja					28.17	28.17	0.00	10.12	0.00	0.00	0.00	10.12	0.00	0.00	0.00	0.00	3.59	3.59
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
TOTAL Bio-mass			0.00		0.00	117.79	117.79	0.00	41.86	0.00	0.00	0.00	41.86	0.00	0.00	0.00	0.00	3.55	3.55
Bagasse	GANAPATHI SUGAR					30.23	30.23	0.00	8.78	0.00	0.00	0.00	8.78	0.00	0.00	0.00	0.00	2.90	2.90
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
TOTAL Bagasse			0.00		0.00	30.23	30.23	0.00	8.78	0.00	0.00	0.00	8.78	0.00	0.00	0.00	0.00	2.90	2.90
Municipal Waste to Energy	Selco International Limited					20.74	20.74	0.00	9.03	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	4.35	4.35
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
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
TOTAL Municipal Waste to Energy			0.00		0.00	20.74	20.74	0.00	9.03	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	4.35	4.35
Industrial Waste based power project	SLT POWER					0.29	0.29	0.00	0.06	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	1.96	1.96
Industrial Waste based power project	Sravana Power					24.14	24.14	0.00	10.14	0.00	0.00	0.00	10.14	0.00	0.00	0.00	0.00	4.20	4.20
TOTAL Industrial Waste			0.00		0.00	24.43	24.43	0.00	10.20	0.00	0.00	0.00	10.20	0.00	0.00	0.00	0.00	4.17	4.17
Wind Power	BHEL LTD					5.35	5.35	0.00	2.05	0.00	0.00	0.00	2.05	0.00	0.00	0.00	0.00	3.83	3.83
Wind Power	IL & FS LTD					9.92	9.92	0.00	3.75	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	NEDCAP, KURNOOL					7.18	7.18	0.00	2.79	0.00	0.00	0.00	2.79	0.00	0.00	0.00	0.00	3.88	3.88
Wind Power	NILE LTD					4.21	4.21	0.00	1.64	0.00	0.00	0.00	1.64	0.00	0.00	0.00	0.00	3.89	3.89
Wind Power	VEERAMANI BISCUIT					0.40	0.40	0.00	0.14	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	3.59	3.59
Wind Power	WEIZMANN					10.94	10.94	0.00	4.30	0.00	0.00	0.00	4.30	0.00	0.00	0.00	0.00	3.93	3.93
Wind Power	Dr.Kasu Prasad Reddy					2.32	2.32	0.00	0.73	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.00	3.12	3.12
Wind Power	Hyderabad Chemicals					11.52	11.52	0.00	3.63	0.00	0.00	0.00	3.63	0.00	0.00	0.00	0.00	3.15	3.15
Wind Power	RCI Power Ltd					86.02	86.02	0.00	21.95	0.00	0.00	0.00	21.95	0.00	0.00	0.00	0.00	2.55	2.55
Wind Power	Wescare Ltd					7.08	7.08	0.00	2.24	0.00	0.00	0.00	2.24	0.00	0.00	0.00	0.00	3.16	3.16
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,					3.03	3.03	0.00	1.24	0.00	0.00	0.00	1.24	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Orange Sorting Machines (India) Pvt. Ltd					3.06	3.06	0.00	1.26	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	4.11	4.11

TYPE	Name	Loc atio n	Plant	DISCO	DISCO	Availability and		Cost (Rs. Crs.)						Unit Cost					
			Capac (MW)	M's (%)	M's (MW)	Net Availabi	Dispatch	Fixed	Variable	Incen tive	Inc. Tax	Others	Total	Fixed	Incenti ves	Inc. Tax	Others	Variabl e	Total
Wind Power	Prakash Beedies Pvt. Ltd.					3.12	3.12	0.00	1.28	0.00	0.00	0.00	1.28	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Vikram Traders					2.10	2.10	0.00	0.86	0.00	0.00	0.00	0.86	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Compucom Software Ltd					2.97	2.97	0.00	1.22	0.00	0.00	0.00	1.22	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Chandulal Surajlal					2.62	2.62	0.00	1.08	0.00	0.00	0.00	1.08	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	G.Shoe Export					2.84	2.84	0.00	1.17	0.00	0.00	0.00	1.17	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Arts & Crafts Exports					2.46	2.46	0.00	1.01	0.00	0.00	0.00	1.01	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Meghna Associates					2.27	2.27	0.00	0.93	0.00	0.00	0.00	0.93	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Mayura Steels Pvt. Ltd.					2.70	2.70	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Shilpa Medicare Ltd					4.46	4.46	0.00	1.84	0.00	0.00	0.00	1.84	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	S. Kumar					2.71	2.71	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Siddaganga Oil Extractions Pvt Ltd					5.29	5.29	0.00	2.18	0.00	0.00	0.00	2.18	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Protectron Elecromech Pvt. Ltd					2.71	2.71	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Canara Cement Pipes					1.93	1.93	0.00	0.79	0.00	0.00	0.00	0.79	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Texmo Precision Castings					2.59	2.59	0.00	1.07	0.00	0.00	0.00	1.07	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Texmo Industries					7.40	7.40	0.00	3.05	0.00	0.00	0.00	3.05	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase I)					9.11	9.11	0.00	3.75	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase II)					2.92	2.92	0.00	1.20	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase IV)					8.76	8.76	0.00	3.61	0.00	0.00	0.00	3.61	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase V)					4.67	4.67	0.00	1.93	0.00	0.00	0.00	1.93	0.00	0.00	0.00	0.00	4.12	4.12
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	0.00	0.00	0.00	3.93	3.93
Wind Power	Vaayu(India)Power Corp (Phase VI)					6.21	6.21	0.00	2.56	0.00	0.00	0.00	2.56	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase VII)					3.33	3.33	0.00	1.37	0.00	0.00	0.00	1.37	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vish Wind Infrastructures Phase I					0.63	0.63	0.00	0.26	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	4.10	4.10
Wind Power	Vish Wind Infrastructures Phase II					2.14	2.14	0.00	0.88	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00	4.12	4.12
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
Wind Power	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.0							

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TYPE	Name	Loc atio n	Plant Capac ..	DISCO M's .	DISCO M's .	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availabi	Dispatch	Fixed	Variable	Incen tive	Inc. Tax	Others	Total	Fixed	Incenti ves	Inc. Tax	Others	Variabl e	Total
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	10.56	10.56	0.00	1.88	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00	1.78	1.78
NCE-Others	Solar Power Projects					0.75	0.75	0.00	0.41	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	5.43	5.43
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
TOTAL NCE - Others			0.00		0.00	0.75	0.75	0.00	0.41	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	5.43	5.43
Total NCE			0.00		0.00	522.26	522.26	0.00	169.79	0.00	0.00	0.00	167.91	0.00	0.00	0.00	0.00	3.25	3.22

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	GAYATHRI AGRO					7.57	7.57	0.00	2.62	0.00	0.00	0.00	2.62	0.00	0.00	0.00	0.00	3.47	3.47
Bio-Mass	SARO POWER					26.37	26.37	0.00	9.18	0.00	0.00	0.00	9.18	0.00	0.00	0.00	0.00	3.48	3.48
Bio-Mass	MY HOME POWER					41.79	41.79	0.00	14.76	0.00	0.00	0.00	14.76	0.00	0.00	0.00	0.00	3.53	3.53
Bio-Mass	SRI RAYALASEEMA G.EGY					2.43	2.43	0.00	0.92	0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.00	3.81	3.81
Bio-Mass	SUCHAND POWERGEN					11.46	11.46	0.00	4.26	0.00	0.00	0.00	4.26	0.00	0.00	0.00	0.00	3.72	3.72
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	0.00	0.00	0.00
Bio-Mass	Surya Teja					28.17	28.17	0.00	10.12	0.00	0.00	0.00	10.12	0.00	0.00	0.00	0.00	3.59	3.59
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
Bio-Mass	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
Bio-Mass	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
Bio-Mass	0					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			0.00		0.00	117.79	117.79	0.00	41.86	0.00	0.00	0.00	41.86	0.00	0.00	0.00	0.00	3.55	3.55
Bagasse	GANAPATHI SUGAR					30.23	30.23	0.00	8.78	0.00	0.00	0.00	8.78	0.00	0.00	0.00	0.00	2.90	2.90
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
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
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
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
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
TOTAL Bagasse			0.00		0.00	30.23	30.23	0.00	8.78	0.00	0.00	0.00	8.78	0.00	0.00	0.00	0.00	2.90	2.90
Municipal Waste to Energy	Selco International Limited					20.74	20.74	0.00	9.03	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	4.35	4.35
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
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
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
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
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
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
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
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
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
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
TOTAL Municipal Waste to Energy			0.00		0.00	20.74	20.74	0.00	9.03	0.00	0.00	0.00	9.03	0.00	0.00	0.00	0.00	4.35	4.35

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
Industrial Waste based power project	SLT POWER					0.29	0.29	0.00	0.06	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	1.96	1.96
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	0.00
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	0.00
TOTAL Industrial Waste			0.00		0.00	24.43	24.43	0.00	10.20	0.00	0.00	0.00	10.20	0.00	0.00	0.00	0.00	4.17	4.17
Wind Power	BHEL LTD					5.35	5.35	0.00	2.05	0.00	0.00	0.00	2.05	0.00	0.00	0.00	0.00	3.83	3.83
Wind Power	IL & FS LTD					9.92	9.92	0.00	3.75	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	NEDCAP,KURNOOL					7.18	7.18	0.00	2.79	0.00	0.00	0.00	2.79	0.00	0.00	0.00	0.00	3.88	3.88
Wind Power	NILE LTD					4.21	4.21	0.00	1.64	0.00	0.00	0.00	1.64	0.00	0.00	0.00	0.00	3.89	3.89
Wind Power	VEERAMANI BISCUIT					0.40	0.40	0.00	0.14	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	3.59	3.59
Wind Power	WEIZMANN					10.94	10.94	0.00	4.30	0.00	0.00	0.00	4.30	0.00	0.00	0.00	0.00	3.93	3.93
Wind Power	Dr.Kasu Prasad Reddy					2.32	2.32	0.00	0.73	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.00	3.12	3.12
Wind Power	Hyderabad Chemicals					11.52	11.52	0.00	3.63	0.00	0.00	0.00	3.63	0.00	0.00	0.00	0.00	3.15	3.15
Wind Power	RCI Power Ltd					86.02	86.02	0.00	21.95	0.00	0.00	0.00	21.95	0.00	0.00	0.00	0.00	2.55	2.55
Wind Power	Wescare Ltd					7.08	7.08	0.00	2.24	0.00	0.00	0.00	2.24	0.00	0.00	0.00	0.00	3.16	3.16
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,					3.03	3.03	0.00	1.24	0.00	0.00	0.00	1.24	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Orange Sorting Machines (India) Pvt. Ltd					3.06	3.06	0.00	1.26	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Prakash Beedies Pvt. Ltd.					3.12	3.12	0.00	1.28	0.00	0.00	0.00	1.28	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Vikram Traders					2.10	2.10	0.00	0.86	0.00	0.00	0.00	0.86	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Compucom Software Ltd					2.97	2.97	0.00	1.22	0.00	0.00	0.00	1.22	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Chandulal Surajlal					2.62	2.62	0.00	1.08	0.00	0.00	0.00	1.08	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	G.Shoe Export					2.84	2.84	0.00	1.17	0.00	0.00	0.00	1.17	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Arts & Crafts Exports					2.46	2.46	0.00	1.01	0.00	0.00	0.00	1.01	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Meghna Associates					2.27	2.27	0.00	0.93	0.00	0.00	0.00	0.93	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Mayura Steels Pvt. Ltd.					2.70	2.70	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Shilpa Medicare Ltd					4.46	4.46	0.00	1.84	0.00	0.00	0.00	1.84	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	S. Kumar					2.71	2.71	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Siddaganga Oil Extractions Pvt Ltd					5.29	5.29	0.00	2.18	0.00	0.00	0.00	2.18	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Protectron Elecromech Pvt. Ltd					2.71	2.71	0.00	1.11	0.00	0.00	0.00	1.11	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Canara Cement Pipes					1.93	1.93	0.00	0.79	0.00	0.00	0.00	0.79	0.00	0.00	0.00	0.00	4.11	4.11
Wind Power	Texmo Precision Castings					2.59	2.59	0.00	1.07	0.00	0.00	0.00	1.07	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Texmo Industries					7.40	7.40	0.00	3.05	0.00	0.00	0.00	3.05	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase I)					9.11	9.11	0.00	3.75	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase II)					2.92	2.92	0.00	1.20	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase IV)					8.76	8.76	0.00	3.61	0.00	0.00	0.00	3.61	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase V)					4.67	4.67	0.00	1.93	0.00	0.00	0.00	1.93	0.00	0.00	0.00	0.00	4.12	4.12

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
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	0.00	0.00	0.00	3.93	3.93
Wind Power	Vaayu(India)Power Corp (Phase VI)					6.21	6.21	0.00	2.56	0.00	0.00	0.00	2.56	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vaayu(India)Power Corp (Phase VII)					3.33	3.33	0.00	1.37	0.00	0.00	0.00	1.37	0.00	0.00	0.00	0.00	4.12	4.12
Wind Power	Vish Wind Infrastructures Phase I					0.63	0.63	0.00	0.26	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	4.10	4.10
Wind Power	Vish Wind Infrastructures Phase II					2.14	2.14	0.00	0.88	0.00	0.00	0.00	0.88	0.00	0.00	0.00	0.00	4.12	4.12
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
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
TOTAL Wind Power			0.00		0.00	236.98	236.98	0.00	81.11	0.00	0.00	0.00	81.11	0.00	0.00	0.00	0.00	3.42	3.42
Mini Hydel	JANPADU HYDRO					3.98	3.98	0.00	0.69	0.00	0.00	0.00	0.69	0.00	0.00	0.00	0.00	1.73	1.73
Mini Hydel	KM POWER LTD (VELPANUR)					15.81	15.81	0.00	3.53	0.00	0.00	0.00	3.53	0.00	0.00	0.00	0.00	2.23	2.23
Mini Hydel	KM POWER LTD(G'KONDA)					19.79	19.79	0.00	3.33	0.00	0.00	0.00	3.33	0.00	0.00	0.00	0.00	1.68	1.68
Mini Hydel	KM POWER PVT.(MADH)					14.38	14.38	0.00	3.35	0.00	0.00	0.00	3.35	0.00	0.00	0.00	0.00	2.33	2.33
Mini Hydel	NCL EGY LTD					25.52	25.52	0.00	5.36	0.00	0.00	0.00	5.36	0.00	0.00	0.00	0.00	2.10	2.10
Mini Hydel	SRINIVASA POWER					1.30	1.30	0.00	0.28	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	2.12	2.12
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
TOTAL Mini Hydel			0.00		0.00	80.78	80.78	0.00	16.54	0.00	0.00	0.00	16.54	0.00	0.00	0.00	0.00	2.05	2.05
NCL Energy Ltd	NCL ENERGY TB DAM					10.56	10.56	0.00	1.88	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00	1.78	1.78
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
TOTAL- NCL Energy Ltd			0.00		0.00	10.56	10.56	0.00	1.88	0.00	0.00	0.00	1.88	0.00	0.00	0.00	0.00	1.78	1.78
NCE-Others	Solar Power Projects					0.75	0.75	0.00	0.41	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	5.43	5.43
TOTAL NCE - Others			0.00		0.00	0.75	0.75	0.00	0.41	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	5.43	5.43
Total NCE			0.00		0.00	522.26	522.26	0.00	169.79	0.00	0.00	0.00	167.91	0.00	0.00	0.00	0.00	3.25	3.22

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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		0.00	0.00	0.00	73.62	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	21.88	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		0.00	0.00	0.00	51.74	
Total			0.00	0.00		73.62	

YEAR 1

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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		0.00	0.00	0.00	79.06	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	19.35	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		0.00	0.00	0.00	59.71	
Total			0.00	0.00		79.06	

YEAR 2

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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		0.00	0.00	0.00	144.19	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	0.00	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		0.00	0.00	0.00	22.99	
D	Interstate sales		0.00	0.00	0.00	121.20	
L							
Total			0.00	0.00		144.19	

YEAR 3 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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		584.70	0.00	4.17	243.90	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	0.00	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		584.70	0.00	0.00	243.90	
D							
Total			584.70	0.00		243.90	

YEAR 4 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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		783.70	0.00	4.17	326.91	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	0.00	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		783.70	0.00	0.00	326.91	
Total			783.70	0.00		326.91	

Year 5 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		0.00	0.00	0.00	0.00	
C	NPDCL		0.00	0.00	0.00	0.00	
D	SPDCL		0.00	0.00	0.00	0.00	
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)		0.00	0.00	0.00	0.00	
B	UI Sales		0.00	0.00	0.00	0.00	
C	Pool Transaction (Sales)		0.00	0.00	0.00	0.00	
Total			0.00	0.00		0.00	

Form 1.4c Discom-Discom Purchases

 Base year **Base Year**

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate (Rs/kWh)	Remarks
1	CPDCL				0.00	
2	EPDCL				0.00	
3	NPDCL				0.00	
4	SPDCL				0.00	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

 Year 1 **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	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

 Year 2 **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	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Form 1.4c Discom-Discom Purchases

Year 3 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	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Year 4 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	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Year 5 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	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Form 1.5 Interest on Consumer Security De

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			1087.24	1247.31	1366.17	1616.56	1848.05						
B	Additions during the Year			160.07	118.86	250.39	231.49	0.00						
C	Deductions during the Year			0.00	0.00	0.00	0.00	0.00						
D	Closing Balance		1087.24	1247.31	1366.17	1616.56	1848.05	1848.05						
E	Average Balance ((A+D)/2)		1003.49	1167.28	1306.74	1491.37	1732.31	1848.05						
F	Interest @ % p.a. #		6.00	6.00	6.00	6.00	6.00	6.00						
G	Interest Cost (E*F)		60.21	70.04	78.40	89.48	103.94	110.88						

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. #			5.65	5.57	6.00	6.00	
J	Interest Cost (E*F)		55.67	65.91	72.81	89.48	103.94	0.00

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	10.35	11.09							

Form 1.7 Other Costs

Amount (In Rs crores)														
S.No.	Particulars	Detail s 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	Charges		0.36	0.55	0.82	0.82	0.82							
2														
3														
Total			0.36	0.55	0.82	0.82	0.82	0.00						

Cost of Service: Embedded Cost Method

Consumer Categories	Detail Links	Base Year			2009-10			2010-11			2011-12			2012-13			2013-14			Remarks					
		Total Cost Allocati on (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocati on (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocati on (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocati on (Rs.Cr s)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocati on (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Alloca tion (Rs.Cr s)	Sales (MU)	CoS (Rs/unit)	Base Year	2009-10	2010- 11	2011- 12	2012- 13	2013- 14
LT Category		0.00	14707.67	0.00	0.00	16259.03	0.00	0.00	17083.91	0.00	0.00	18652.84	0.00	0.00	20503.05	0.00	0.00	0.00							
Category I Domestic	Form-3		4473.43	0.00		5002.45	0.00		5539.75	0.00		6131.29	0.00	0.00	6941.57	0.00		0.00	0.00		COS particular s are given				
Category II - Non-domestic/Commercial	Form-13		1479.51	0.00		1603.71	0.00		1778.53	0.00		1948.80	0.00	0.00	2206.09	0.00		0.00	0.00		COS particula rs are given				
Category III (A & B) - Industrial			1101.75	0.00		1127.01	0.00		1200.67	0.00		1262.08	0.00	0.00	1253.95	0.00		0.00	0.00						
Category IV - Cottage Industries & Dhobighats			15.46	0.00		15.33	0.00		15.56	0.00		16.55	0.00	0.00	18.67	0.00		0.00	0.00						
Category V (A), A(I) & A(II) - Irrigation and Agriculture			6970.95	0.00		7749.03	0.00		7769.57	0.00		8427.20	0.00	0.00	9079.03	0.00		0.00	0.00						
Category V (B) - Agriculture (Tatkal)			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
Category VI - Local Bodies, St. Lighting & PWS			607.85	0.00		698.70	0.00		711.92	0.00		793.13	0.00	0.00	922.60	0.00		0.00	0.00						
Category VII (A) - General Purpose			55.26	0.00		59.63	0.00		65.78	0.00		72.08	0.00	0.00	79.88	0.00		0.00	0.00						
Category VIII-Temporary Supply			3.45	0.00		3.18	0.00		2.13	0.00		1.69	0.00	0.00	1.26	0.00		0.00	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	4062.81	0.00	0.00	4384.08	0.00	0.00	0.00	0.00						
HT-I Industry Segregated			2068.25	0.00		2162.51	0.00		2478.18	0.00		2775.71	0.00	0.00	2935.70	0.00		0.00	0.00						
HT-I (B) Ferro-Alloys			5.38	0.00		8.85	0.00		10.38	0.00		12.30	0.00	0.00	11.67	0.00		0.00	0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 9 PM)			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
HT-II Industrial Non-Segregated			809.39	0.00		879.88	0.00		992.24	0.00		1099.05	0.00	0.00	1225.23	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		35.50	0.00	0.00	61.47	0.00		0.00	0.00						
HT-IV B Agriculture			15.04	0.00		38.64	0.00		10.75	0.00		7.76	0.00	0.00	11.44	0.00		0.00	0.00						
Composite Public Water Supply Schemes			0.00	0.00		0.00	0.00		47.28	0.00		47.65	0.00	0.00	48.17	0.00		0.00	0.00						
HT-VI Townships and Residential Colonies			71.60	0.00		72.96	0.00		75.35	0.00		79.34	0.00	0.00	85.57	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						
Temporary Supply			9.73	0.00		6.97	0.00		6.78	0.00		5.50	0.00	0.00	4.84	0.00		0.00	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	5389.75	0.00	0.00	6155.55	0.00	0.00	0.00	0.00						
HT-I Industry Segregated			3257.61	0.00		3689.55	0.00		4116.57	0.00		4679.10	0.00	0.00	5247.38	0.00		0.00	0.00						
HT-I (B) Ferro-Alloys			63.70	0.00		133.64	0.00		186.81	0.00		217.97	0.00	0.00	245.38	0.00		0.00	0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 9 PM)			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
HT-II Industrial Non-Segregated			282.32	0.00		270.06	0.00		361.16	0.00		425.27	0.00	0.00	481.64	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		24.30	0.00	0.00	131.74	0.00		0.00	0.00						
HT-IV B Agriculture			2.77	0.00		11.21	0.00		8.28	0.00		2.42	0.00	0.00	6.53	0.00		0.00	0.00						
Composite Public Water Supply Schemes			0.00	0.00		0.00	0.00		20.25	0.00		21.40	0.00	0.00	21.63	0.00		0.00	0.00						
HT-VI Townships and Residential Colonies			13.56	0.00		14.17	0.00		15.88	0.00		19.30	0.00	0.00	21.25	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						
Temporary Supply			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
HT Category at 132 KV		0.00	2696.56	0.00	0.00	3020.36	0.00	0.00	3284.05	0.00	0.00	3787.79	0.00	0.00	4563.72	0.00	0.00	0.00	0.00						
HT-I Industry Segregated			2074.43	0.00		2321.73	0.00		2567.52	0.00		2980.63	0.00	0.00	3417.22	0.00		0.00	0.00						
HT-I (B) Ferro-Alloys			177.17	0.00		208.55	0.00		225.64	0.00		235.24	0.00	0.00	237.74	0.00		0.00	0.00						
HT-I Industrial Time-of-Day Tariff (6 PM to 9 PM)			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
HT-II Industrial Non-Segregated			92.40	0.00		95.80	0.00		94.97	0.00		104.40	0.00	0.00	126.06	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		326.72	0.00	0.00	622.51	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		0.00	0.00						
Composite Public Water Supply Schemes			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00						
HT-V Railway Traction			101.31	0.00		105.51	0.00		118.12	0.00		140.79	0.00	0.00	160.18	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		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						
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						
Total		0.00	24039.95	0.00	0.00	26609.56	0.00	0.00	28740.93	0.00	0.00	31893.19	0.00	0.00	35606.40	0.00	0.00	0.00	0.00						

Form 3
Base Year

Sales Forecast

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 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) - 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 - 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 VA,A(i) & A(ii) - 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 V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category VI - 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-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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-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	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 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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-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
Temporary Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT 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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESCOs		0.00	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 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
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

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 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 - 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 - 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 VA,A(i) & A(ii) - 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 V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category VI - 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-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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-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
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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-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
Temporary Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT 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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction		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
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
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

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
2010-11														
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 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 - 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 - 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 VA,A(i) & A(ii) - 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 V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category VI - 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-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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply 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	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 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
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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply 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	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 Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT 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
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 Industrial Non-Segregated		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-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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction		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
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
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

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
2011-12														
LT Category		1651.05	1496.03	1322.72	1496.52	1574.90	1604.49	1567.25	1282.50	1397.41	1609.05	1631.03	2019.89	18652.84
Category I Domestic		555.68	601.40	511.17	489.01	516.92	511.86	499.13	480.90	418.02	430.90	470.22	646.09	6131.29
Category II - Non-domestic/Commercial		182.00	186.34	167.64	157.20	161.73	163.38	161.01	156.97	137.98	140.01	149.08	185.46	1948.80
Category III (A & B) - Industrial		115.36	106.99	99.33	97.38	98.70	96.64	99.73	110.84	116.16	113.19	100.11	107.65	1262.08
Category IV - Cottage Industries & Dhobighats		1.27	1.15	1.37	1.36	1.47	1.25	1.45	1.50	1.51	1.41	1.38	1.42	16.55
Category VA,A(i) & A(ii) - Irrigation and Agriculture		731.06	533.88	478.02	685.27	726.86	753.35	730.23	456.10	646.96	847.55	836.81	1001.12	8427.20
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category VI - Local Bodies, St. Lighting & PWS		59.63	60.31	59.48	60.08	62.41	71.63	70.16	69.76	71.15	70.69	67.11	70.72	793.13
Category VII (A & B) - General Purpose		5.85	5.79	5.54	6.03	6.66	6.26	5.42	6.34	5.48	5.20	6.17	7.33	72.08
Category VIII-Temporary Supply		0.21	0.16	0.16	0.19	0.14	0.12	0.12	0.10	0.15	0.10	0.15	0.10	1.69
HT Category at 11 KV		313.88	347.50	351.49	326.00	336.37	348.59	336.08	338.56	334.68	335.26	358.54	335.86	4062.81
HT-I Industry Segregated		205.27	231.11	235.86	222.04	227.53	238.02	224.65	231.23	235.82	239.23	252.01	232.94	2775.71
HT-I (B) Ferro-Alloys		1.11	1.16	1.26	1.20	0.98	1.01	0.87	1.03	0.87	0.79	1.05	0.97	12.30
HT-II Industrial Non-Segregated		93.02	102.01	102.00	90.88	94.04	94.79	94.67	91.09	84.03	77.54	88.79	86.20	1099.05
HT-IV A Govt. Lift Irrigation Schemes		3.44	2.28	1.05	1.44	2.83	3.20	3.29	2.84	2.25	4.87	3.89	4.14	35.50
HT-IV B Agriculture		0.00	0.00	0.00	0.14	0.00	0.28	1.21	1.23	1.25	1.23	1.28	1.13	7.76
Composite Public Water Supply Schemes		3.94	3.90	3.88	3.59	3.87	3.82	4.14	4.40	3.88	4.37	4.32	3.54	47.65
HT-VI Townships and Residential Colonies		6.66	6.58	6.95	6.36	6.83	6.96	6.71	6.19	6.11	6.70	6.76	6.53	79.34
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
Temporary Supply		0.44	0.46	0.49	0.35	0.29	0.51	0.55	0.55	0.48	0.53	0.44	0.41	5.50
HT Category at 33 KV		404.15	424.92	441.95	421.97	445.26	456.63	472.06	466.27	458.37	463.44	487.82	446.91	5389.75
HT-I Industry Segregated		348.28	366.47	381.53	364.83	382.78	387.63	414.40	403.95	404.92	406.84	428.25	389.21	4679.10
HT-I (B) Ferro-Alloys		15.71	13.30	16.55	15.22	17.50	20.86	18.57	22.11	19.68	20.09	19.81	18.57	217.97
HT-II Industrial Non-Segregated		36.21	41.31	40.34	38.50	40.40	35.17	33.26	34.34	28.52	30.56	33.29	33.36	425.27
HT-IV A Govt. Lift Irrigation Schemes		0.42	0.21	0.01	0.02	0.82	9.63	2.46	2.51	1.53	2.06	2.49	2.16	24.30
HT-IV B Agriculture		0.00	0.07	0.00	0.00	0.00	0.44	0.30	0.36	0.33	0.30	0.36	0.27	2.42
Composite Public Water Supply Schemes		1.68	1.52	1.57	1.60	1.85	1.70	1.82	1.80	2.00	2.09	2.03	1.73	21.40
HT-VI Townships and Residential Colonies		1.85	2.04	1.95	1.81	1.91	1.20	1.25	1.21	1.39	1.49	1.58	1.61	19.30
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
Temporary Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Category at 132 KV		302.88	271.21	285.31	289.81	331.19	323.08	331.44	313.89	297.00	315.32	370.43	356.25	3787.79
HT-I Industry Segregated		227.23	217.96	233.24	239.91	260.01	248.99	250.66	240.43	230.49	254.09	292.98	284.65	2980.63
HT-I (B) Ferro-Alloys		19.86	17.51	19.08	18.60	21.51	18.37	19.52	19.72	22.00	18.80	21.88	18.40	235.24
HT-II Industrial Non-Segregated		8.41	9.19	9.79	8.59	8.44	8.97	9.40	8.87	8.03	7.77	8.47	8.48	104.40
HT-IV A Govt. Lift Irrigation Schemes		36.85	15.15	12.32	10.91	28.88	32.27	40.32	33.07	25.74	22.99	35.17	33.04	326.72
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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction		10.53	11.39	10.89	11.80	12.36	14.48	11.53	11.81	10.73	11.67	11.93	11.68	140.79
HT-VI Townships and Residential Colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
Total		2671.95	2539.66	2401.47	2534.30	2687.72	2732.78	2706.83	2401.22	2487.46	2723.06	2847.82	3158.92	31893.19

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
2012-13														
LT Category		1833.14	1630.73	1432.48	1647.69	1853.06	1675.96	1674.33	1533.10	1511.41	1699.50	1782.75	2228.91	20503.05
Category I Domestic		645.19	693.57	562.35	555.76	610.38	572.06	555.36	541.28	477.01	466.42	495.95	766.26	6941.57
Category II - Non-domestic/Commercial		214.84	214.43	186.38	179.63	190.44	184.07	179.91	174.91	150.55	153.81	163.52	213.59	2206.09
Category III (A & B) - Industrial		92.51	86.58	101.62	100.30	101.33	99.77	102.70	117.61	122.68	117.75	100.36	110.75	1253.95
Category IV - Cottage Industries & Dhobighats		1.44	1.29	1.55	1.57	1.75	1.39	1.63	1.69	1.70	1.57	1.54	1.54	18.67
Category VA,A(i) & A(ii) - Irrigation and Agriculture		804.17	560.58	506.70	733.24	865.67	727.07	746.29	609.00	669.50	871.40	936.77	1048.64	9079.03
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Category VI - Local Bodies, St. Lighting & PWS		68.30	67.88	67.55	70.07	75.52	84.70	82.59	81.58	84.02	82.93	77.59	79.88	922.60
Category VII (A & B) - General Purpose		6.53	6.29	6.21	6.98	7.85	6.82	5.76	6.97	5.84	5.54	6.89	8.19	79.88
Category VIII-Temporary Supply		0.17	0.12	0.12	0.14	0.11	0.09	0.08	0.07	0.11	0.07	0.11	0.07	1.26
HT Category at 11 KV		290.10	327.93	389.70	362.25	374.77	387.79	373.66	381.10	378.72	361.18	387.60	369.29	4384.08
HT-I Industry Segregated		166.88	193.23	258.92	244.38	248.94	261.28	245.91	261.67	268.89	256.11	271.58	257.90	2935.70
HT-I (B) Ferro-Alloys		0.75	0.88	1.26	1.20	0.98	1.01	0.87	1.03	0.87	0.79	1.05	0.97	11.67
HT-II Industrial Non-Segregated		103.16	116.85	113.45	101.10	105.38	105.65	106.95	102.09	93.25	86.86	96.13	94.36	1225.23
HT-IV A Govt. Lift Irrigation Schemes		6.18	5.33	3.92	4.09	6.39	7.19	6.88	3.72	3.73	4.22	5.63	4.19	61.47
HT-IV B Agriculture		1.36	0.29	0.17	0.38	0.93	0.95	1.21	1.23	1.25	1.23	1.28	1.13	11.44
Composite Public Water Supply Schemes		4.05	3.91	3.91	3.73	4.11	3.82	4.14	4.40	3.88	4.37	4.32	3.54	48.17
HT-VI Townships and Residential Colonies		7.27	7.02	7.62	7.08	7.79	7.44	7.21	6.46	6.44	7.15	7.22	6.86	85.57
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary Supply		0.44	0.41	0.44	0.29	0.24	0.45	0.49	0.50	0.40	0.46	0.37	0.34	4.84
HT Category at 33 KV		362.89	390.98	513.15	490.92	539.99	540.79	574.55	573.34	578.28	540.43	541.47	508.77	6155.55
HT-I Industry Segregated		303.67	327.66	443.47	424.47	445.78	451.77	491.90	485.15	497.38	456.36	475.37	444.42	5247.38
HT-I (B) Ferro-Alloys		11.96	11.83	19.53	17.35	20.30	23.78	20.80	25.43	23.61	24.31	23.97	22.51	245.38
HT-II Industrial Non-Segregated		41.28	46.68	45.58	43.50	47.25	39.90	37.90	38.57	32.15	34.42	37.10	37.30	481.64
HT-IV A Govt. Lift Irrigation Schemes		0.90	0.47	0.51	1.22	21.34	21.61	20.53	20.78	21.32	21.32	0.92	0.82	131.74
HT-IV B Agriculture		1.27	0.54	0.29	0.63	1.08	0.81	0.30	0.36	0.33	0.30	0.36	0.27	6.53
Composite Public Water Supply Schemes		1.72	1.52	1.59	1.66	1.96	1.70	1.82	1.80	2.00	2.09	2.03	1.73	21.63
HT-VI Townships and Residential Colonies		2.09	2.27	2.18	2.08	2.29	1.22	1.30	1.25	1.49	1.63	1.71	1.73	21.25
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
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
Temporary Supply		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Category at 132 KV		260.71	244.58	329.14	340.57	437.92	420.94	440.37	437.82	417.74	404.11	414.05	415.76	4563.72
HT-I Industry Segregated		201.50	190.92	269.24	287.10	317.77	301.56	300.75	295.50	280.74	289.37	339.07	343.70	3417.22
HT-I (B) Ferro-Alloys		14.55	14.40	20.62	20.07	23.23	19.83	20.27	20.37	23.64	18.86	23.05	18.83	237.74
HT-II Industrial Non-Segregated		9.83	11.02	11.67	9.95	9.94	10.49	11.40	10.73	9.70	9.41	10.95	10.97	126.06
HT-IV A Govt. Lift Irrigation Schemes		22.82	15.36	15.11	10.06	72.86	72.45	94.86	97.93	91.54	73.25	27.38	28.88	622.51
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
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction		12.00	12.87	12.50	13.39	14.12	16.61	13.09	13.30	12.11	13.22	13.60	13.37	160.18
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
Temporary Supply														0.00
Total		2746.85	2594.22	2664.47	2841.43	3205.73	3025.48	3062.91	2925.37	2886.15	3005.21	3125.86	3522.73	35606.40

Form A

New Consumer Categories

For LT Category

[illegible]

For HT Category - 33kV

[illegible]

For HT Category - 11kV

[illegible]

For HT Category - 132kV

[illegible]

Form 4

Power Purchase Requirement

Particulars	Detail Links	Base Year	2009-10	2010-11	2011-12	2012-13	2013-14		Remarks			
									Base	Year 1	Year 2	Year 3
Total Sales, MU		24039.95	26609.56	28740.93	31893.19	35606.40	0.00					
Sales (LT, 11kV, 33kV) (MU)	Form 3	21343.39	23589.20	25456.87	28105.40	31042.69	0.00					
EHT Sales (MU)	Form 3	2696.56	3020.36	3284.05	3787.79	4563.72	0.00					
Total Losses, MU		4902.92	5323.25	5340.57	4610.66	4952.10	0.00					
Distribution System Losses (MU)	Form 4a	4902.92	5323.25	5340.57	4610.66	4952.10	0.00					
Transmission System Losses (MU)		0.00	0.00	0.00	0.00	0.00	0.00					
Total Losses, (%)		16.94	16.67	15.67	12.63	12.21	0.00					
Transmission Losses (%)		0.00	0.00	0.00	0.00	0.00	0.00					
Distribution System Losses(%)	Form 4a	18.68	18.41	17.34	14.09	13.76	0.00					
Input to Distribution System		26246.31	28912.45	30797.44	32716.05	35994.79	0.00					
Power Purchase Requirement (MU)		28942.87	31932.80	34081.50	36503.85	40558.50	0.00					
Availability	Form 4.1	30347.67	32752.31	35801.56	38634.58	42558.07	0.00					
Dispatch	Form 4.2	30347.67	32752.31	35801.56	38634.58	42558.07	0.00					
Surplus /(deficit)		1404.79	819.51	1720.06	2130.73	1999.57	0.00					

Note:

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

Form 4a Energy Losses (Distribution System)

Particulars		D - Link	Base Year	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 S	A	25258.59	27935.19	30797.44	32716.05	35994.78							
(ii)	Energy delivered by all other Generating Stations at 33kV	B	653.89	640.27	0.00	0.00	0.00							
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	3625.88	4128.37	4718.57	5389.75	6155.55							
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C	21224.19	23275.49	24825.41	26011.11	28403.04							
	Losses (33 kV System)	(A + B) - (C + X)	1062.41	1171.59	1253.46	1315.19	1436.19	0.00						
	% Losses (33 kV System)	100 x [(A+B)-(C+X)] / (A+B)	4.10	4.10	4.07	4.02	3.99	0.00						
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	26011.11	28403.04							
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D	284.95	287.29	0.00	0.00	0.00							
(iii)	Energy delivered at 11kV from all other Generating Stations	E	48.88	49.70	0.00	0.00	0.00							
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E	21558.02	23612.48	24825.41	26011.11	28403.04	0.00						
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	3009.83	3201.80	3654.38	4062.81	4384.08							
(vi)	Total Output from 11kV to LT	F	16989.55	18703.50	19557.38	20452.66	22456.79							
	Losses (11kV System)	(C + D + E) - (Y + F)	1558.64	1707.18	1613.65	1495.64	1562.17	0.00						
	% Losses (11kV System)	[(C+D+E)-(Y+F)] x 100 / (C+D+E)	7.23	7.23	6.50	5.75	5.50	0.00						
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	20452.66	22456.79							
(ii)	Energy sold to metered categories	Z	7736.73	8510.00	9314.35	10225.63	11424.02							
(iii)	Energy sold to un-metered categories	N	6970.95	7749.03	7769.57	8427.20	9079.03							
	Losses (LT System)	F-(Z+N)	2281.87	2444.47	2473.46	1799.83	1953.74	0.00						
	% Losses (LT System)	[F-(Z+N)] x 100 / (F)	13.43	13.07	12.65	8.80	8.70	0.00						
IV. Total losses in the Distribution System														
(i)	Total Input to the distribution system	A + B + D + E	26246.31	28912.45	30797.44	32716.05	35994.78	0.00						
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	21343.39	23589.20	25456.87	28105.39	31042.68	0.00						
(iii)	EHT Sales	G	2696.56	3020.36	3284.05	3787.79	4563.72	0.00						
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	4902.92	5323.25	5340.57	4610.66	4952.10	0.00						
	% 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	14.09	13.76	0.00						
	% 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	12.63	12.21	0.00						

Transmission Losses

Form 4B - Transmission Losses

[illegible]

Form 4.1

Energy Availability

Base Year

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (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		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		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	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		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
				0.00	0.00	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	
																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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Kahalgaon				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Talcher - Stage 1				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Talcher Stage 2				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	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	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	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-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	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	0.00	3689.11	
CGS - New																			
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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
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	
																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	
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)				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	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				24.40	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	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				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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)														Yearly Auxilliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total				
2009-10																				
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	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
				0.00	0.00	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	
																0.00			0.00	
																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	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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
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	
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		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																			
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	

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Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)														Yearly Auxilliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total				
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		
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		
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		

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
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	
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	
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	
D Trade cost (IST)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
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	
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				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	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxilliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
2011-12																			
APGENCO Thermal																			
VTPS I				120.49	122.78	112.15	114.99	100.81	92.10	118.20	114.39	118.20	118.20	110.57	118.20	1361.09		1361.09	
VTPS II				120.49	122.78	112.15	114.99	100.81	92.10	118.20	114.39	118.20	118.20	110.57	118.20	1361.09		1361.09	
VTPS III				120.49	122.78	112.15	114.99	100.81	92.10	95.33	114.39	118.20	118.20	110.57	118.20	1338.21		1338.21	
VTPS IV				156.13	158.65	155.77	158.53	149.44	133.87	142.64	44.82	0.00	142.64	133.44	142.64	1518.58		1518.58	
RTPP I				115.43	113.80	117.72	116.72	84.14	90.09	106.47	114.07	117.88	117.88	110.27	117.88	1322.35		1322.35	
RTPP Stage-II				120.96	121.76	92.26	127.81	120.13	83.56	117.88	114.07	99.13	117.88	110.27	117.88	1343.59		1343.59	
RTPP Stage-III				44.28	53.09	53.94	60.20	38.05	40.56	58.94	57.04	58.94	58.94	55.13	58.94	638.07		638.07	
KTPS A				59.22	61.82	59.52	54.80	52.91	38.63	60.07	61.09	63.12	63.12	59.06	63.12	696.49		696.49	
KTPS B				59.22	61.82	59.52	54.80	52.91	38.63	40.73	52.95	63.13	63.13	59.05	63.13	669.02		669.02	
KTPS C				59.22	61.82	59.52	54.80	52.91	38.63	58.04	61.09	63.13	63.13	59.05	63.13	694.47		694.47	
KTPS D				140.70	142.31	123.53	75.76	94.30	123.87	140.33	135.80	140.33	140.33	131.28	140.33	1528.85		1528.85	
KTPS Stage VI				0.08	0.00	14.90	55.89	50.86	0.00	51.13	138.04	142.64	142.64	133.44	142.64	872.27		872.27	
RTS B				15.33	16.53	18.18	17.31	12.84	4.32	16.57	16.03	16.57	16.57	15.50	16.57	182.32		182.32	
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	73.62	138.04	142.64	142.64	133.44	142.64	1372.40		1372.40	
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				1253.91	1277.03	1218.70	1165.67	1097.96	970.34	1198.15	1276.22	1262.13	1423.52	1331.65	1423.52	14898.80	0.00	14898.80	
MACHKUND PH AP Share				9.79	9.53	5.68	8.28	8.95	8.24	13.68	13.68	13.68	13.68	13.68	13.68	132.55		132.55	
TUNGBHADRA PH AP Share				4.76	0.90	-0.28	2.86	11.92	10.98	6.29	6.29	6.29	6.29	6.29	6.29	68.89		68.89	
USL				24.68	19.12	15.76	19.40	14.03	7.78	14.21	14.21	14.21	14.21	14.21	14.21	186.03		186.03	
LSR				47.70	41.29	36.81	53.32	42.75	44.23	35.34	35.34	35.34	35.34	35.34	35.34	478.14		478.14	
DONKARAYI				6.45	5.53	4.56	7.11	5.24	5.60	4.71	4.71	4.71	4.71	4.71	4.71	62.75		62.75	
SSLM				30.76	7.58	11.30	15.72	136.70	165.54	30.17	30.17	30.17	30.17	30.17	30.17	548.61		548.61	
NSPH				1.86	-0.15	0.46	57.90	70.37	174.25	50.16	50.16	50.16	50.16	50.16	50.16	605.64		605.64	
NSRCPH				9.13	-0.01	-0.01	0.26	10.18	21.82	8.21	8.21	8.21	8.21	8.21	8.21	90.61		90.61	
NSLCPH				2.82	-0.03	-0.04	1.19	3.09	11.25	2.96	2.96	2.96	2.96	2.96	2.96	36.06		36.06	
POCHAMPAD PH				1.79	-0.01	-0.01	-0.02	4.28	5.52	4.18	4.18	4.18	4.18	4.18	4.18	36.62		36.62	
NIZAMSAGAR PH				1.00	-0.01	-0.01	-0.01	0.65	2.42	1.14	1.14	1.14	1.14	1.14	1.14	10.88		10.88	
PABM				-0.01	-0.01	-0.01	0.20	0.94	0.36	0.04	0.04	0.04	0.04	0.04	0.04	1.69		1.69	
MINI HYDRO&OTHERS				0.45	-0.01	0.03	0.17	0.75	0.89	0.68	0.46	0.41	0.46	0.46	0.23	4.98		4.98	
SINGUR				0.68	0.18	-0.01	0.18	0.34	2.18	1.37	0.91	0.00	0.00	0.23	0.14	6.20		6.20	
SSLM LCPH				38.31	6.14	16.90	14.07	139.96	206.03	45.37	45.37	45.37	45.37	45.37	45.37	693.64		693.64	
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	0.83	10.28	45.29	27.69	41.04	6.84	3.19	1.37	0.91	0.27	137.56		137.56	
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	
TOTAL HYDRO				180.10	89.95	91.97	190.91	495.46	694.76	259.55	224.66	220.06	218.28	218.05	217.10	3100.84	0.00	3100.84	
TOTAL APGENCO				1434.01	1366.98	1310.67	1356.58	1593.42	1665.10	1457.70	1500.88	1482.19	1641.80	1549.70	1640.62	17999.64	0.00	17999.64	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)				152.45	201.99	209.43	213.82	202.10	174.79	198.70	172.09	168.20	198.70	185.84	198.70	2276.80		2276.80	
NTPC (SR) Stage III				48.23	37.71	52.13	53.08	48.91	41.94	49.85	48.13	49.85	49.85	46.57	49.85	576.12		576.12	
Total NTPC(SR)				200.68	239.70	261.56	266.91	251.01	216.73	248.55	220.22	218.05	248.55	232.41	248.55	2852.92	0.00	2852.92	
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				119.61	114.82	114.02	85.31	82.26	78.87	93.43	119.58	0.00	124.58	116.56	124.58	1173.61		1173.61	
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	78.87	93.43	119.58	0.00	124.58	116.56	124.58	1173.61	0.00	1173.61	
Total NTPC				320.29	354.52	375.58	352.21	333.27	295.59	341.99	339.80	218.05	373.13	348.97	373.13	4026.53	0.00	4026.53	
NLC TS-II																			
Stage-I				31.38	33.60	32.26	24.22	32.21	31.22	19.51	23.94	25.54	30.72	28.55	30.72	343.86		343.86	
Stage-II				57.07	57.81	58.30	49.44	41.64	37.86	47.65	37.92	39.99	53.97	50.69	53.97	586.31		586.31	
Total NLC				88.45	91.41	90.56	73.65	73.85	69.08	67.16	61.86	65.53	84.69	79.24	84.69	930.17	0.00	930.17	
NPC																			
NPC-MAPS				8.10	8.65	6.29	4.92	8.92	8.84	4.61	8.75	8.75	8.75	7.83	8.75	93.15		93.15	
NPC-Kaiga unit I				58.71	63.16	62.28	56.89	41.88	58.48	29.35	31.58	31.14	28.45	20.94	29.24	512.12		512.12	
NPC-Kaiga unit II				0.00	0.00	0.00	0.00	0.00	0.00	29.35	31.58	31.14	28.45	20.94	29.24	170.71		170.71	
Total NPC				66.81	71.81	68.57	61.81	50.80	67.32	63.32	71.91	71.04	65.64	49.71	67.23	775.97	0.00	775.97	
NTPC - Simhadri																			
NTPC Simhadri Stage I				295.60	318.32	304.99	329.16	306.96	291.92	219.71	141.86	328.87	328.87	305.38	328.87	3500.50		3500.50	
NTPC Simhadri Stage II				0.00	0.00	0.00	0.00	0.00	20.50	76.00	73.70	93.04	93.04	86.59	93.04	535.91		535.91	
Total NTPC- Simhadri				295.60	318.32	304.99	329.16	306.96	312.42	295.71	215.56	421.91	421.91	391.97	421.91	4036.41	0.00	4036.41	
CGS - New																			
TOTAL CGS				771.15	836.06	839.70	816.84	764.88	744.41	768.16	689.13	776.53	945.38	869.89	946.97	9769.08	0.00	9769.08	
APGPCL																			
APGPCL I - Allocated capacity				2.34	24.17	34.13	2.04	2.88	3.66	2.66	2.58	2.66	2.66	2.40	2.66	84.83		84.83	
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				8.06	8.66	9.22	7.72	11.01	10.15	7.58	8.21	8.47	8.47	7.65	8.47	103.67		103.67	
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				10.40	32.83	43.35	9.75	13.88	13.81	10.24	10.79	11.13	11.13	10.05	11.13	188.51	0.00	188.51	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
IPPS																			
GVK				59.32	61.47	47.83	49.22	60.14	53.77	45.53	44.43	46.55	46.94	42.57	45.75	603.54		603.54	
Spectrum				59.30	57.92	39.64	55.43	44.01	47.14	55.31	53.72	46.10	54.87	52.13	54.15	619.73		619.73	
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	111.18	107.59	111.17	107.59	104.00	111.18	1034.13		1034.13	
BSES				56.09	57.99	42.20	45.38	58.35	53.06	50.81	44.04	52.08	52.08	47.42	52.08	611.58		611.58	
GVK Extension				65.50	70.40	60.41	50.50	54.03	57.34	54.85	53.08	54.85	54.85	51.31	54.85	681.95		681.95	
Vemagiri				109.87	119.78	106.55	96.08	101.58	50.61	71.93	89.27	92.24	96.50	86.29	92.24	1112.94		1112.94	
Gautami				134.88	144.00	126.76	112.74	118.38	121.90	115.68	111.95	115.68	115.68	108.21	115.68	1441.52		1441.52	
Konaseema				91.78	111.26	102.93	104.24	73.09	75.35	110.71	107.14	110.71	110.71	103.57	110.71	1212.20		1212.20	
TOTAL IPPS				648.61	710.32	604.93	578.75	529.23	517.82	615.99	611.20	629.38	639.22	595.52	636.64	7317.60	0.00	7317.60	
NCE																			
NCE - Bio-Mass				9.05	12.10	12.24	10.06	10.14	9.15	6.02	7.11	9.72	7.67	11.99	12.56	117.79		117.79	
NCE - Bagasse				5.94	7.38	0.59	0.00	0.00	0.00	0.00	0.00	2.59	4.24	4.24	5.25	30.23		30.23	
NCE - Municipal Waste to Energy				3.65	4.02	3.87	4.77	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.74		20.74	
NCE - Industrial Waste based power project				0.00	0.00	0.00	0.00	0.00	0.00	3.04	3.93	4.63	4.57	4.30	3.94	24.43		24.43	
NCE - Wind Power				4.34	9.70	30.26	41.20	29.23	37.39	0.97	5.39	49.84	0.40	11.89	16.39	236.98		236.98	
NCE - Mini Hydel				2.39	0.79	0.00	0.01	5.32	10.37	12.85	12.32	9.43	9.23	10.32	7.75	80.78		80.78	
NCE - NCL Energy Ltd				0.00	0.00	0.00	0.75	1.91	1.82	1.88	0.95	1.65	1.30	0.31	0.00	10.56		10.56	
NCE-Others				0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	0.12	0.12	0.12	0.12	0.75		0.75	
TOTAL NCE				25.37	33.98	46.97	56.78	51.03	58.73	24.88	29.82	77.98	27.52	43.16	46.03	522.26	0.00	522.26	
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	
																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				316.82	199.40	168.58	338.71	263.61	232.84	492.99	0.00	0.00	90.09	419.89	821.30	3344.24		3344.24	
0.00				22.09	0.00	0.00	0.00	49.68	6.17	0.00	0.00	0.00	0.00	0.00	0.00	77.95		77.95	
0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	-50.68	-58.14	-46.95	0.00	0.00	-118.25	-29.66	-30.09	-64.92	-51.48	-134.54	-584.70		-584.70	
																0.00		0.00	
TOTAL MARKET				338.91	148.72	110.44	291.76	313.29	239.01	374.74	-29.66	-30.09	25.17	368.42	686.76	2837.48	0.00	2837.48	
TOTAL (From All Sources)				3228.44	3128.89	2956.05	3110.46	3265.73	3238.89	3251.71	2812.17	2947.12	3290.23	3436.75	3968.14	38634.58	0.00	38634.58	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)														Yearly Auxilliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total				
2012-13																				
APGENCO																				
Thermal																				
VTPS I				114.32	118.19	114.32	59.09	101.04	85.74	118.19	114.32	118.19	118.19	106.76	118.19	1286.53		1286.53		
VTPS II				114.32	118.19	114.32	118.19	118.19	85.74	88.64	114.32	118.19	118.19	106.76	118.19	1333.23		1333.23		
VTPS III				114.32	118.19	85.74	118.19	118.19	114.32	118.19	114.32	118.19	118.19	106.76	118.19	1362.77		1362.77		
VTPS IV				138.04	142.73	138.04	142.73	71.36	138.04	142.73	138.04	142.73	142.73	128.84	142.73	1608.74		1608.74		
RTPP I				114.01	117.86	114.01	117.86	117.86	85.51	60.82	114.01	117.86	117.86	106.46	117.86	1301.99		1301.99		
RTPP Stage-II				114.01	117.86	114.01	88.40	88.40	114.01	117.86	114.01	117.86	117.86	106.46	117.86	1328.61		1328.61		
RTPP Stage-III				57.00	58.93	57.00	58.93	58.93	28.50	58.93	57.00	58.93	58.93	53.23	58.93	665.27		665.27		
KTPS A				61.06	63.05	53.67	55.17	63.05	46.29	63.05	61.06	63.05	63.05	57.01	63.05	712.59		712.59		
KTPS B				61.14	63.22	61.14	63.22	47.42	61.14	47.42	61.14	63.22	63.22	57.01	63.22	712.51		712.51		
KTPS C				61.14	63.22	61.14	47.42	63.22	45.86	63.22	61.14	63.22	63.22	57.01	63.22	713.03		713.03		
KTPS D				135.80	140.33	101.85	140.33	140.33	135.80	140.33	135.80	140.33	140.33	126.75	140.33	1618.32		1618.32		
KTPS Stage VI				138.04	142.73	138.04	142.73	142.73	138.04	142.73	138.04	142.73	142.73	128.84	142.73	1680.11		1680.11		
RTS B				16.01	16.56	16.01	16.56	0.00	16.01	16.56	16.01	16.56	16.56	14.96	16.56	178.35		178.35		
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				128.84	133.14	128.84	133.14	133.14	128.84	133.14	64.42	133.14	133.14	120.23	133.14	1503.16		1503.16		
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	0.00		0.00		
TOTAL THERMAL				1368.06	1414.20	1298.14	1301.96	1263.86	1223.84	1311.80	1303.64	1414.20	1414.20	1277.09	1414.20	16005.20	0.00	16005.20		
MACHKUND PH AP Share				11.14	10.76	8.54	10.00	10.34	11.48	12.05	10.68	10.42	11.25	10.13	10.36	127.13		127.13		
TUNGBHADRA PH AP Share				1.02	0.15	0.04	3.12	8.28	7.96	7.45	6.25	5.09	5.38	4.18	3.89	52.79		52.79		
USL				12.67	11.25	10.52	13.92	14.30	12.00	11.62	10.38	13.36	16.03	17.03	19.73	162.81		162.81		
LSR				34.70	28.68	25.83	31.72	33.25	32.57	33.45	29.16	32.02	37.65	37.64	42.17	398.84		398.84		
DONKARAYI				2.83	2.07	1.96	2.20	2.85	2.91	3.24	3.01	3.43	3.90	3.83	4.14	36.38		36.38		
SSLM				17.88	7.41	7.16	35.75	99.76	108.83	53.13	26.76	16.62	30.22	53.94	67.01	524.46		524.46		
NSPH				24.36	9.77	13.06	55.57	96.39	119.00	76.14	35.95	18.06	32.00	43.83	58.89	583.01		583.01		
NSRCPH				0.72	0.00	0.00	0.26	5.08	10.05	12.27	11.16	8.48	5.41	3.01	1.98	58.41		58.41		
NSLCPH				0.19	0.00	0.00	0.21	2.48	5.38	6.21	5.22	3.54	2.10	0.75	0.28	26.36		26.36		
POCHAMPAD PH				0.52	0.00	0.00	0.50	3.25	4.51	4.87	3.94	3.27	3.17	2.41	1.99	28.43		28.43		
NIZAMSAGAR PH				0.31	0.05	0.00	0.03	0.21	0.62	0.81	0.28	0.31	0.67	0.60	0.65	4.55		4.55		
PABM				0.01	0.03	0.02	0.01	0.40	0.47	0.51	0.55	0.32	0.17	0.04	0.07	2.61		2.61		
MINI HYDRO&OTHERS				0.22	0.01	0.07	0.17	0.48	0.55	0.60	0.56	0.49	0.49	0.43	0.36	4.42		4.42		
SINGUR				0.16	0.07	0.03	0.11	0.27	0.86	0.77	0.15	0.07	0.14	0.14	0.40	3.17		3.17		
SSLM LCPH				26.76	11.10	10.72	53.52	149.32	162.89	86.39	38.87	23.69	45.23	86.55	90.02	785.06		785.06		
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	0.87	8.36	41.78	41.78	43.60	5.45	2.54	1.09	0.73	0.22	146.43		146.43		
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				0.63	0.00	0.00	0.00	1.34	1.95	0.35	0.35	0.35	0.35	0.35	0.35	6.00		6.00		
0.00				0.00	0.00	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				134.12	81.34	78.80	215.45	469.80	523.81	353.45	188.72	142.06	195.24	265.57	302.49	2950.85	0.00	2950.85		
TOTAL APGENCO				1502.17	1495.54	1376.94	1517.41	1733.65	1747.66	1665.25	1492.36	1556.26	1609.44	1542.67	1716.69	18956.05	0.00	18956.05		

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consu	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
Central Generating Stations																			
NTPC																			
NTPC (SR)																			
NTPC (SR)				193.32	199.75	174.93	190.48	199.75	154.89	161.32	193.32	199.75	199.75	180.31	199.75	2247.30		2247.30	
NTPC (SR) Stage III				48.45	50.01	48.45	31.57	0.00	46.88	50.01	48.45	50.01	50.01	45.17	50.01	519.01		519.01	
Total NTPC(SR)				241.76	249.76	223.37	222.05	199.75	201.78	211.33	241.76	249.76	249.76	225.48	249.76	2766.31	0.00	2766.31	
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	
Kahalgaon				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Talcher - Stage 1				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Talcher Stage 2				124.48	128.64	107.59	87.68	87.77	110.52	108.82	110.04	107.78	119.10	116.18	128.64	1337.23		1337.23	
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)				124.48	128.64	107.59	87.68	87.77	110.52	108.82	110.04	107.78	119.10	116.18	128.64	1337.23	0.00	1337.23	
Total NTPC				366.25	378.39	330.96	309.72	287.52	312.29	320.15	351.81	357.53	368.86	341.65	378.39	4103.53	0.00	4103.53	
NLC TS-II																			
Stage-I				30.91	31.85	30.91	21.30	25.44	30.91	24.31	11.50	20.64	30.53	28.84	31.85	319.00		319.00	
Stage-II				51.90	53.48	51.90	53.48	44.25	35.49	37.44	47.28	43.27	53.48	48.13	53.48	573.61		573.61	
Total NLC				82.81	85.34	82.81	74.78	69.69	66.40	61.75	58.78	63.91	84.02	76.97	85.34	892.60	0.00	892.60	
NPC																			
NPC-MAPS				8.10	8.65	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	104.26		104.26	
NPC-Kaiga unit I				29.35	31.58	31.14	28.45	20.94	29.24	29.35	31.58	31.14	28.45	20.94	29.24	341.41		341.41	
NPC-Kaiga unit II				29.35	31.58	31.14	28.45	20.94	29.24	29.35	31.58	31.14	28.45	20.94	29.24	341.41		341.41	
Total NPC				66.81	71.81	71.04	65.64	50.63	67.23	67.46	71.91	71.04	65.64	50.63	67.23	787.09	0.00	787.09	
NTPC - Simhadri																			
NTPC Simhadri Stage I				280.51	289.72	280.51	289.72	214.18	243.20	289.72	280.51	309.06	309.06	279.12	309.06	3374.36		3374.36	
NTPC Simhadri Stage II				80.14	82.91	80.14	82.91	82.91	157.99	163.51	77.84	169.50	177.79	159.37	183.32	1498.33		1498.33	
Total NTPC- Simhadri				360.65	372.63	360.65	372.63	297.09	401.18	453.23	358.35	478.56	486.85	438.49	492.38	4872.69	0.00	4872.69	
CGS - New																			
TOTAL CGS				876.52	908.16	845.46	822.77	704.93	847.11	902.59	840.85	971.04	1005.38	907.75	1023.34	10655.91	0.00	10655.91	
APGPCL																			
APGPCL I - Allocated capacity				2.39	2.47	2.39	2.47	2.47	3.00	2.47	2.39	2.47	2.47	2.23	2.47	29.72		29.72	
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				8.10	8.37	8.10	8.37	8.37	6.21	8.37	8.10	8.37	8.37	7.56	8.37	96.68		96.68	
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				10.49	10.84	10.49	10.84	10.84	9.22	10.84	10.49	10.84	10.84	9.80	10.84	126.41	0.00	126.41	

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption	Net Energy Availability (MU)	Remarks
				April	May	June	July	August	September	October	November	December	January	February	March	Total			
IPPS																			
GVK				51.19	52.34	51.13	54.23	54.49	52.18	54.07	52.76	55.17	55.75	48.83	54.33	636.46		636.46	
Spectrum				47.36	51.15	48.97	51.85	51.97	50.14	53.14	35.64	54.34	54.19	49.79	54.46	603.00		603.00	
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)				90.70	92.65	89.11	96.96	95.40	92.25	56.01	92.28	96.96	95.38	86.02	96.96	1080.68		1080.68	
BSES				54.54	55.00	54.54	56.38	55.00	54.54	56.38	47.67	56.38	56.38	51.33	56.38	654.52		654.52	
GVK Extension				53.08	54.85	53.08	51.65	54.85	26.27	17.20	53.08	54.85	54.85	49.54	54.85	578.13		578.13	
Vemagiri				93.04	92.24	89.27	96.52	92.24	89.27	96.52	89.27	92.24	96.52	83.32	92.24	1102.69		1102.69	
Gautami				111.95	115.68	111.95	110.13	115.68	111.95	52.59	69.47	91.37	91.37	104.48	115.68	1202.28		1202.28	
Konaseema				107.14	110.71	107.14	110.71	110.71	56.78	110.71	107.14	110.71	110.71	100.00	110.71	1253.17		1253.17	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
				0.00	0.00	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				608.99	624.63	605.19	628.42	630.34	533.38	496.62	547.30	612.01	615.14	573.31	635.60	7110.93	0.00	7110.93	
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				0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	1.50		1.50	
TOTAL NCE				10.13	13.29	17.63	18.59	27.91	20.37	24.88	29.82	77.98	27.52	43.16	46.03	357.31	0.00	357.31	
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	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				431.77	149.74	356.20	454.74	568.83	482.58	585.44	325.74	121.91	422.83	680.87	1153.61	5734.26		5734.26	
0.00				0.00	0.00	0.00	0.00	183.75	0.00	0.00	185.48	31.68	0.00	0.00	0.00	400.91		400.91	
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	
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)				-98.92	-99.62	-96.80	-74.09	0.00	-47.63	-54.63	0.00	0.00	-111.83	-9.69	-190.50	-783.70		-783.70	
																0.00		0.00	
TOTAL MARKET				332.85	50.12	259.40	380.66	752.58	434.95	530.80	511.22	153.59	311.00	671.18	963.11	5351.47	0.00	5351.47	
TOTAL (From All Sources)				3341.15	3102.59	3115.12	3378.69	3860.25	3592.69	3630.99	3432.04	3381.74	3579.32	3747.87	4395.62	42558.07	0.00	42558.07	

Base Year

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

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	
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	
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher - Stage 1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2			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																
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	

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	
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	
															0.00	
															0.00	
															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	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	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)			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	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			24.40	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pool Transaction (Purchases)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
															0.00	
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	
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	
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	
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	

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)													Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March			
2009-10																	
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		

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	
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	
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	
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	
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	

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	
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	
															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	
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	
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	
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	
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	

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	
2010-11																
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	0.00	
0.00			0.00	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	
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 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	

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	
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	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	
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																
															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	
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	

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	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	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			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	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	
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	0.00	0.00	
	0.00		0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
D Trade cost (IST)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	
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	
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	
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	
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	35801.56

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)													Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March			
2011-12																	
APGENCO																	
Thermal																	
VTPS I			120.49	122.78	112.15	114.99	100.81	92.10	118.20	114.39	118.20	118.20	110.57	118.20	1361.09		
VTPS II			120.49	122.78	112.15	114.99	100.81	92.10	118.20	114.39	118.20	118.20	110.57	118.20	1361.09		
VTPS III			120.49	122.78	112.15	114.99	100.81	92.10	95.33	114.39	118.20	118.20	110.57	118.20	1338.21		
VTPS IV			156.13	158.65	155.77	158.53	149.44	133.87	142.64	44.82	0.00	142.64	133.44	142.64	1518.58		
RTPP I			115.43	113.80	117.72	116.72	84.14	90.09	106.47	114.07	117.88	117.88	110.27	117.88	1322.35		
RTPP Stage-II			120.96	121.76	92.26	127.81	120.13	83.56	117.88	114.07	99.13	117.88	110.27	117.88	1343.59		
RTPP Stage-III			44.28	53.09	53.94	60.20	38.05	40.56	58.94	57.04	58.94	58.94	55.13	58.94	638.07		
KTPS A			59.22	61.82	59.52	54.80	52.91	38.63	60.07	61.09	63.12	63.12	59.06	63.12	696.49		
KTPS B			59.22	61.82	59.52	54.80	52.91	38.63	40.73	52.95	63.13	63.13	59.05	63.13	669.02		
KTPS C			59.22	61.82	59.52	54.80	52.91	38.63	58.04	61.09	63.13	63.13	59.05	63.13	694.47		
KTPS D			140.70	142.31	123.53	75.76	94.30	123.87	140.33	135.80	140.33	140.33	131.28	140.33	1528.85		
KTPS Stage VI			0.08	0.00	14.90	55.89	50.86	0.00	51.13	138.04	142.64	142.64	133.44	142.64	872.27		
RTS B			15.33	16.53	18.18	17.31	12.84	4.32	16.57	16.03	16.57	16.57	15.50	16.57	182.32		
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	73.62	138.04	142.64	142.64	133.44	142.64	1372.40		
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		
TOTAL THERMAL			1253.91	1277.03	1218.70	1165.67	1097.96	970.34	1198.15	1276.22	1262.13	1423.52	1331.65	1423.52	14898.80		
MACHKUND PH AP Share			9.79	9.53	5.68	8.28	8.95	8.24	13.68	13.68	13.68	13.68	13.68	13.68	132.55		
TUNGBHADRA PH AP Share			4.76	0.90	-0.28	2.86	11.92	10.98	6.29	6.29	6.29	6.29	6.29	6.29	68.89		
USL			24.68	19.12	15.76	19.40	14.03	7.78	14.21	14.21	14.21	14.21	14.21	14.21	186.03		
LSR			47.70	41.29	36.81	53.32	42.75	44.23	35.34	35.34	35.34	35.34	35.34	35.34	478.14		
DONKARAYI			6.45	5.53	4.56	7.11	5.24	5.60	4.71	4.71	4.71	4.71	4.71	4.71	62.75		
SSLM			30.76	7.58	11.30	15.72	136.70	165.54	30.17	30.17	30.17	30.17	30.17	30.17	548.61		
NSPH			1.86	-0.15	0.46	57.90	70.37	174.25	50.16	50.16	50.16	50.16	50.16	50.16	605.64		
NSRCPH			9.13	-0.01	-0.01	0.26	10.18	21.82	8.21	8.21	8.21	8.21	8.21	8.21	90.61		
NSLCPH			2.82	-0.03	-0.04	1.19	3.09	11.25	2.96	2.96	2.96	2.96	2.96	2.96	36.06		
POCHAMPAD PH			1.79	-0.01	-0.01	-0.02	4.28	5.52	4.18	4.18	4.18	4.18	4.18	4.18	36.62		
NIZAMSAGAR PH			1.00	-0.01	-0.01	-0.01	0.65	2.42	1.14	1.14	1.14	1.14	1.14	1.14	10.88		
PABM			-0.01	-0.01	-0.01	0.20	0.94	0.36	0.04	0.04	0.04	0.04	0.04	0.04	1.69		
MINI HYDRO&OTHERS			0.45	-0.01	0.03	0.17	0.75	0.89	0.68	0.46	0.41	0.46	0.46	0.23	4.98		
SINGUR			0.68	0.18	-0.01	0.18	0.34	2.18	1.37	0.91	0.00	0.00	0.23	0.14	6.20		
SSLM LCPH			38.31	6.14	16.90	14.07	139.96	206.03	45.37	45.37	45.37	45.37	45.37	45.37	693.64		
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	0.83	10.28	45.29	27.69	41.04	6.84	3.19	1.37	0.91	0.27	137.56		
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		
TOTAL HYDRO			180.10	89.95	91.97	190.91	495.46	694.76	259.55	224.66	220.06	218.28	218.05	217.10	3100.84		
TOTAL APGENCO			1434.01	1366.98	1310.67	1356.58	1593.42	1665.10	1457.70	1500.88	1482.19	1641.80	1549.70	1640.62	17999.64		

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	
Central Generating Stations																
NTPC																
NTPC (SR)																
NTPC (SR)			152.45	201.99	209.43	213.82	202.10	174.79	198.70	172.09	168.20	198.70	185.84	198.70	2276.80	
NTPC (SR) Stage III			48.23	37.71	52.13	53.08	48.91	41.94	49.85	48.13	49.85	49.85	46.57	49.85	576.12	
Total NTPC(SR)			200.68	239.70	261.56	266.91	251.01	216.73	248.55	220.22	218.05	248.55	232.41	248.55	2852.92	
NTPC (ER)																
Farakka			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher - Stage 1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2			119.61	114.82	114.02	85.31	82.26	78.87	93.43	119.58	0.00	124.58	116.56	124.58	1173.61	
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	78.87	93.43	119.58	0.00	124.58	116.56	124.58	1173.61	
Total NTPC			320.29	354.52	375.58	352.21	333.27	295.59	341.99	339.80	218.05	373.13	348.97	373.13	4026.53	
NLC TS-II																
Stage-I			31.38	33.60	32.26	24.22	32.21	31.22	19.51	23.94	25.54	30.72	28.55	30.72	343.86	
Stage-II			57.07	57.81	58.30	49.44	41.64	37.86	47.65	37.92	39.99	53.97	50.69	53.97	586.31	
Total NLC			88.45	91.41	90.56	73.65	73.85	69.08	67.16	61.86	65.53	84.69	79.24	84.69	930.17	
NPC																
NPC-MAPS			8.10	8.65	6.29	4.92	8.92	8.84	4.61	8.75	8.75	8.75	7.83	8.75	93.15	
NPC-Kaiga unit I			58.71	63.16	62.28	56.89	41.88	58.48	29.35	31.58	31.14	28.45	20.94	29.24	512.12	
NPC-Kaiga unit II			0.00	0.00	0.00	0.00	0.00	0.00	29.35	31.58	31.14	28.45	20.94	29.24	170.71	
Total NPC			66.81	71.81	68.57	61.81	50.80	67.32	63.32	71.91	71.04	65.64	49.71	67.23	775.97	
NTPC - Simhadri																
NTPC Simhadri Stage I			295.60	318.32	304.99	329.16	306.96	291.92	219.71	141.86	328.87	328.87	305.38	328.87	3500.50	
NTPC Simhadri Stage II			0.00	0.00	0.00	0.00	0.00	20.50	76.00	73.70	93.04	93.04	86.59	93.04	535.91	
Total NTPC- Simhadri			295.60	318.32	304.99	329.16	306.96	312.42	295.71	215.56	421.91	421.91	391.97	421.91	4036.41	
CGS - New																
															0.00	
TOTAL CGS			771.15	836.06	839.70	816.84	764.88	744.41	768.16	689.13	776.53	945.38	869.89	946.97	9769.08	
APGPCL																
APGPCL I - Allocated capacity			2.34	24.17	34.13	2.04	2.88	3.66	2.66	2.58	2.66	2.66	2.40	2.66	84.83	
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			8.06	8.66	9.22	7.72	11.01	10.15	7.58	8.21	8.47	8.47	7.65	8.47	103.67	
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			10.40	32.83	43.35	9.75	13.88	13.81	10.24	10.79	11.13	11.13	10.05	11.13	188.51	

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	
IPPS																
GVK			59.32	61.47	47.83	49.22	60.14	53.77	45.53	44.43	46.55	46.94	42.57	45.75	603.54	
Spectrum			59.30	57.92	39.64	55.43	44.01	47.14	55.31	53.72	46.10	54.87	52.13	54.15	619.73	
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	111.18	107.59	111.17	107.59	104.00	111.18	1034.13	
BSES			56.09	57.99	42.20	45.38	58.35	53.06	50.81	44.04	52.08	52.08	47.42	52.08	611.58	
GVK Extension			65.50	70.40	60.41	50.50	54.03	57.34	54.85	53.08	54.85	54.85	51.31	54.85	681.95	
Vemagiri			109.87	119.78	106.55	96.08	101.58	50.61	71.93	89.27	92.24	96.50	86.29	92.24	1112.94	
Gautami			134.88	144.00	126.76	112.74	118.38	121.90	115.68	111.95	115.68	115.68	108.21	115.68	1441.52	
Konaseema			91.78	111.26	102.93	104.24	73.09	75.35	110.71	107.14	110.71	110.71	103.57	110.71	1212.20	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	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	615.99	611.20	629.38	639.22	595.52	636.64	7317.60	
NCE																
NCE - Bio-Mass			9.05	12.10	12.24	10.06	10.14	9.15	6.02	7.11	9.72	7.67	11.99	12.56	117.79	
NCE - Bagasse			5.94	7.38	0.59	0.00	0.00	0.00	0.00	0.00	2.59	4.24	4.24	5.25	30.23	
NCE - Municipal Waste to Energy			3.65	4.02	3.87	4.77	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.74	
NCE - Industrial Waste based power project			0.00	0.00	0.00	0.00	0.00	0.00	3.04	3.93	4.63	4.57	4.30	3.94	24.43	
NCE - Wind Power			4.34	9.70	30.26	41.20	29.23	37.39	0.97	5.39	49.84	0.40	11.89	16.39	236.98	
NCE - Mini Hydel			2.39	0.79	0.00	0.01	5.32	10.37	12.85	12.32	9.43	9.23	10.32	7.75	80.78	
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.75	1.91	1.82	1.88	0.95	1.65	1.30	0.31	0.00	10.56	
NCE-Others			0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	0.12	0.12	0.12	0.12	0.75	
TOTAL NCE			25.37	33.98	46.97	56.78	51.03	58.73	24.88	29.82	77.98	27.52	43.16	46.03	522.26	
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	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	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			316.82	199.40	168.58	338.71	263.61	232.84	492.99	0.00	0.00	90.09	419.89	821.30	3344.24	
Pool Transaction (Purchases)			22.09	0.00	0.00	0.00	49.68	6.17	0.00	0.00	0.00	0.00	0.00	0.00	77.95	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	
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	
Pool Transaction (Sales)			0.00	-50.68	-58.14	-46.95	0.00	0.00	-118.25	-29.66	-30.09	-64.92	-51.48	-134.54	-584.70	
															0.00	
TOTAL MARKET			338.91	148.72	110.44	291.76	313.29	239.01	374.74	-29.66	-30.09	25.17	368.42	686.76	2837.48	
TOTAL (From All Sources)			3228.44	3128.89	2956.05	3110.46	3265.73	3238.89	3251.71	2812.17	2947.12	3290.23	3436.75	3968.14	38634.58	39141.34

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)													Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March			
2012-13																	
APGENCO																	
Thermal																	
VTPS I			114.32	118.19	114.32	59.09	101.04	85.74	118.19	114.32	118.19	118.19	106.76	118.19	1286.53		
VTPS II			114.32	118.19	114.32	118.19	118.19	85.74	88.64	114.32	118.19	118.19	106.76	118.19	1333.23		
VTPS III			114.32	118.19	85.74	118.19	118.19	114.32	118.19	114.32	118.19	118.19	106.76	118.19	1362.77		
VTPS IV			138.04	142.73	138.04	142.73	71.36	138.04	142.73	138.04	142.73	142.73	128.84	142.73	1608.74		
RTPP I			114.01	117.86	114.01	117.86	117.86	85.51	60.82	114.01	117.86	117.86	106.46	117.86	1301.99		
RTPP Stage-II			114.01	117.86	114.01	88.40	88.40	114.01	117.86	114.01	117.86	117.86	106.46	117.86	1328.61		
RTPP Stage-III			57.00	58.93	57.00	58.93	58.93	28.50	58.93	57.00	58.93	58.93	53.23	58.93	665.27		
KTPS A			61.06	63.05	53.67	55.17	63.05	46.29	63.05	61.06	63.05	63.05	57.01	63.05	712.59		
KTPS B			61.14	63.22	61.14	63.22	47.42	61.14	47.42	61.14	63.22	63.22	57.01	63.22	712.51		
KTPS C			61.14	63.22	61.14	47.42	63.22	45.86	63.22	61.14	63.22	63.22	57.01	63.22	713.03		
KTPS D			135.80	140.33	101.85	140.33	140.33	135.80	140.33	135.80	140.33	140.33	126.75	140.33	1618.32		
KTPS Stage VI			138.04	142.73	138.04	142.73	142.73	138.04	142.73	138.04	142.73	142.73	128.84	142.73	1680.11		
RTS B			16.01	16.56	16.01	16.56	0.00	16.01	16.56	16.01	16.56	16.56	14.96	16.56	178.35		
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			128.84	133.14	128.84	133.14	133.14	128.84	133.14	64.42	133.14	133.14	120.23	133.14	1503.16		
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		
TOTAL THERMAL			1368.06	1414.20	1298.14	1301.96	1263.86	1223.84	1311.80	1303.64	1414.20	1414.20	1277.09	1414.20	16005.20		
MACHKUND PH AP Share			11.14	10.76	8.54	10.00	10.34	11.48	12.05	10.68	10.42	11.25	10.13	10.36	127.13		
TUNGBHADRA PH AP Share			1.02	0.15	0.04	3.12	8.28	7.96	7.45	6.25	5.09	5.38	4.18	3.89	52.79		
USL			12.67	11.25	10.52	13.92	14.30	12.00	11.62	10.38	13.36	16.03	17.03	19.73	162.81		
LSR			34.70	28.68	25.83	31.72	33.25	32.57	33.45	29.16	32.02	37.65	37.64	42.17	398.84		
DONKARAYI			2.83	2.07	1.96	2.20	2.85	2.91	3.24	3.01	3.43	3.90	3.83	4.14	36.38		
SSLM			17.88	7.41	7.16	35.75	99.76	108.83	53.13	26.76	16.62	30.22	53.94	67.01	524.46		
NSPH			24.36	9.77	13.06	55.57	96.39	119.00	76.14	35.95	18.06	32.00	43.83	58.89	583.01		
NSRCPH			0.72	0.00	0.00	0.26	5.08	10.05	12.27	11.16	8.48	5.41	3.01	1.98	58.41		
NSLCPH			0.19	0.00	0.00	0.21	2.48	5.38	6.21	5.22	3.54	2.10	0.75	0.28	26.36		
POCHAMPAD PH			0.52	0.00	0.00	0.50	3.25	4.51	4.87	3.94	3.27	3.17	2.41	1.99	28.43		
NIZAMSAGAR PH			0.31	0.05	0.00	0.03	0.21	0.62	0.81	0.28	0.31	0.67	0.60	0.65	4.55		
PABM			0.01	0.03	0.02	0.01	0.40	0.47	0.51	0.55	0.32	0.17	0.04	0.07	2.61		
MINI HYDRO&OTHERS			0.22	0.01	0.07	0.17	0.48	0.55	0.60	0.56	0.49	0.49	0.43	0.36	4.42		
SINGUR			0.16	0.07	0.03	0.11	0.27	0.86	0.77	0.15	0.07	0.14	0.14	0.40	3.17		
SSLM LCPH			26.76	11.10	10.72	53.52	149.32	162.89	86.39	38.87	23.69	45.23	86.55	90.02	785.06		
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	0.87	8.36	41.78	41.78	43.60	5.45	2.54	1.09	0.73	0.22	146.43		
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			0.63	0.00	0.00	0.00	1.34	1.95	0.35	0.35	0.35	0.35	0.35	0.35	6.00		
0.00			0.00	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			134.12	81.34	78.80	215.45	469.80	523.81	353.45	188.72	142.06	195.24	265.57	302.49	2950.85		
TOTAL APGENCO			1502.17	1495.54	1376.94	1517.41	1733.65	1747.66	1665.25	1492.36	1556.26	1609.44	1542.67	1716.69	18956.05		

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	
Central Generating Stations																
NTPC																
NTPC (SR)																
NTPC (SR)			193.32	199.75	174.93	190.48	199.75	154.89	161.32	193.32	199.75	199.75	180.31	199.75	2247.30	
NTPC (SR) Stage III			48.45	50.01	48.45	31.57	0.00	46.88	50.01	48.45	50.01	50.01	45.17	50.01	519.01	
Total NTPC(SR)			241.76	249.76	223.37	222.05	199.75	201.78	211.33	241.76	249.76	249.76	225.48	249.76	2766.31	
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	
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher - Stage 1			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2			124.48	128.64	107.59	87.68	87.77	110.52	108.82	110.04	107.78	119.10	116.18	128.64	1337.23	
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)			124.48	128.64	107.59	87.68	87.77	110.52	108.82	110.04	107.78	119.10	116.18	128.64	1337.23	
Total NTPC			366.25	378.39	330.96	309.72	287.52	312.29	320.15	351.81	357.53	368.86	341.65	378.39	4103.53	
NLC TS-II																
Stage-I			30.91	31.85	30.91	21.30	25.44	30.91	24.31	11.50	20.64	30.53	28.84	31.85	319.00	
Stage-II			51.90	53.48	51.90	53.48	44.25	35.49	37.44	47.28	43.27	53.48	48.13	53.48	573.61	
Total NLC			82.81	85.34	82.81	74.78	69.69	66.40	61.75	58.78	63.91	84.02	76.97	85.34	892.60	
NPC																
NPC-MAPS			8.10	8.65	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	8.75	104.26	
NPC-Kaiga unit I			29.35	31.58	31.14	28.45	20.94	29.24	29.35	31.58	31.14	28.45	20.94	29.24	341.41	
NPC-Kaiga unit II			29.35	31.58	31.14	28.45	20.94	29.24	29.35	31.58	31.14	28.45	20.94	29.24	341.41	
Total NPC			66.81	71.81	71.04	65.64	50.63	67.23	67.46	71.91	71.04	65.64	50.63	67.23	787.09	
NTPC - Simhadri																
NTPC Simhadri Stage I			280.51	289.72	280.51	289.72	214.18	243.20	289.72	280.51	309.06	309.06	279.12	309.06	3374.36	
NTPC Simhadri Stage II			80.14	82.91	80.14	82.91	82.91	157.99	163.51	77.84	169.50	177.79	159.37	183.32	1498.33	
Total NTPC- Simhadri			360.65	372.63	360.65	372.63	297.09	401.18	453.23	358.35	478.56	486.85	438.49	492.38	4872.69	
CGS - New																
															0.00	
TOTAL CGS			876.52	908.16	845.46	822.77	704.93	847.11	902.59	840.85	971.04	1005.38	907.75	1023.34	10655.91	
APGPCL																
APGPCL I - Allocated capacity			2.39	2.47	2.39	2.47	2.47	3.00	2.47	2.39	2.47	2.47	2.23	2.47	29.72	
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			8.10	8.37	8.10	8.37	8.37	6.21	8.37	8.10	8.37	8.37	7.56	8.37	96.68	
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			10.49	10.84	10.49	10.84	10.84	9.22	10.84	10.49	10.84	10.84	9.80	10.84	126.41	

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	
IPPS																
GVK			51.19	52.34	51.13	54.23	54.49	52.18	54.07	52.76	55.17	55.75	48.83	54.33	636.46	
Spectrum			47.36	51.15	48.97	51.85	51.97	50.14	53.14	35.64	54.34	54.19	49.79	54.46	603.00	
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)			90.70	92.65	89.11	96.96	95.40	92.25	56.01	92.28	96.96	95.38	86.02	96.96	1080.68	
BSES			54.54	55.00	54.54	56.38	55.00	54.54	56.38	47.67	56.38	56.38	51.33	56.38	654.52	
GVK Extension			53.08	54.85	53.08	51.65	54.85	26.27	17.20	53.08	54.85	54.85	49.54	54.85	578.13	
Vemagiri			93.04	92.24	89.27	96.52	92.24	89.27	96.52	89.27	92.24	96.52	83.32	92.24	1102.69	
Gautami			111.95	115.68	111.95	110.13	115.68	111.95	52.59	69.47	91.37	91.37	104.48	115.68	1202.28	
Konaseema			107.14	110.71	107.14	110.71	110.71	56.78	110.71	107.14	110.71	110.71	100.00	110.71	1253.17	
	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00		0.00	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			608.99	624.63	605.19	628.42	630.34	533.38	496.62	547.30	612.01	615.14	573.31	635.60	7110.93	
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			0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	1.50	
TOTAL NCE			10.13	13.29	17.63	18.59	27.91	20.37	24.88	29.82	77.98	27.52	43.16	46.03	357.31	
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	0.00	0.00	
	0.00		0.00	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			431.77	149.74	356.20	454.74	568.83	482.58	585.44	325.74	121.91	422.83	680.87	1153.61	5734.26	
Pool Transaction (Purchases)			0.00	0.00	0.00	0.00	183.75	0.00	0.00	185.48	31.68	0.00	0.00	0.00	400.91	
	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	
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	
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	
Pool Transaction (Sales)			-98.92	-99.62	-96.80	-74.09	0.00	-47.63	-54.63	0.00	0.00	-111.83	-9.69	-190.50	-783.70	
															0.00	
TOTAL MARKET			332.85	50.12	259.40	380.66	752.58	434.95	530.80	511.22	153.59	311.00	671.18	963.11	5351.47	
TOTAL (From All Sources)			3341.15	3102.59	3115.12	3378.69	3860.25	3592.69	3630.99	3432.04	3381.74	3579.32	3747.87	4395.62	42558.07	42940.86

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Base Year							2009-10						
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surchar	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 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 III (A & B) - Industrial		489.67	0.00	489.67				489.67	503.78	0.00	503.78				503.78
Category IV - Cottage Industries & Dhobighats		3.12	0.00	3.12				3.12	3.10	0.00	3.10				3.10
Category V(A&B) - Irrigation and Agriculture		31.17	0.00	31.17				31.17	30.53	0.00	30.53				30.53
Category VI - 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 & Religious Purpose		22.62	0.00	22.62				22.62	24.28	0.00	24.28				24.28
Category VIII-Temporary Supply		2.93	0.00	2.93				2.93	1.97	0.00	1.97				1.97
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 Industrial Non-Segregated		429.56	0.00	429.56				429.56	480.83	0.00	480.83				480.83
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-IVC - Composite Public Water Supply		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
Temporary Supply		8.68	0.00	8.68				8.68	6.88	0.00	6.88				6.88
HT Category at 33 KV		1348.38	73.58	1274.80	0.00	0.00	0.00	1274.80	1495.91	53.20	1442.71	0.00	0.00	0.00	1442.71
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 Industrial Non-Segregated		137.02	0.00	137.02				137.02	137.17	0.00	137.17				137.17
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-IVC - Composite Public Water Supply		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
HT-VII Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Temporary Supply		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 Industrial Non-Segregated		40.52	0.00	40.52				40.52	41.90	0.00	41.90				41.90
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-IVC - Composite Public Water Supply		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
Temporary Supply		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	7041.59	97.76	6943.83	0.00	0.00	0.00	6943.83

Revenue from Current Tariffs (Rs. Crs.)	2010-11							2011-12						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	3480.01	0.00	3480.01	0.00	0.00	0.00	3480.01	4095.59	0.00	4095.59	0.00	0.00	0.00	4095.59
Category I Domestic	1615.63	0.00	1615.63				1615.63	1931.52	0.00	1931.52				1931.52
Category II (A&B) - Non-domestic/Commercial	1093.43	0.00	1093.43				1093.43	1234.79	0.00	1234.79				1234.79
Category III (A & B) - Industrial	568.43	0.00	568.43				568.43	655.68	0.00	655.68				655.68
Category IV - Cottage Industries & Dhobighats	3.18	0.00	3.18				3.18	3.44	0.00	3.44				3.44
Category V(A&B) - Irrigation and Agriculture	31.50	0.00	31.50				31.50	48.29	0.00	48.29				48.29
Category VI - Local Bodies, St. Lighting & PWS	138.76	0.00	138.76				138.76	188.64	0.00	188.64				188.64
Category VII (A&B) - General & Religious Purpose	26.52	0.00	26.52				26.52	31.94	0.00	31.94				31.94
Category VIII-Temporary Supply	2.56	0.00	2.56				2.56	1.29	0.00	1.29				1.29
HT Category at 11 KV	1803.38	3.32	1800.06	0.00	0.00	0.00	1800.06	2086.89	0.00	2086.89	0.00	0.00	0.00	2086.89
HT-I Industry Segregated	1059.42	3.32	1056.10				1056.10	1227.86	0.00	1227.86				1227.86
Lights & Fans	41.63	0.00	41.63				41.63	45.99	0.00	45.99				45.99
Colony consumption	1.17	0.00	1.17				1.17	1.21	0.00	1.21				1.21
Seasonal Industries	2.09	0.00	2.09				2.09	2.33	0.00	2.33				2.33
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	26.80	0.00	26.80				26.80	46.14	0.00	46.14				46.14
HT-I (B) Ferro-Alloys	2.75	0.00	2.75				2.75	3.33	0.00	3.33				3.33
HT-II Industrial Non-Segregated	621.74	0.00	621.74				621.74	693.19	0.00	693.19				693.19
HT-IV A Govt. Lift Irrigation Schemes	8.76	0.00	8.76				8.76	9.53	0.00	9.53				9.53
HT-IV B Agriculture	0.04	0.00	0.04				0.04	0.06	0.00	0.06				0.06
HT-IVC - Composite Public Water Supply	1.73	0.00	1.73				1.73	4.99	0.00	4.99				4.99
HT-VI Townships and Residential Colonies	30.23	0.00	30.23				30.23	45.72	0.00	45.72				45.72
HT-VII Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Temporary Supply	7.03	0.00	7.03				7.03	6.56	0.00	6.56				6.56
HT Category at 33 KV	1875.09	17.99	1857.10	0.00	0.00	0.00	1857.10	2221.78	0.00	2221.78	0.00	0.00	0.00	2221.78
HT-I Industry Segregated	1534.54	17.99	1516.55				1516.55	1786.66	0.00	1786.66				1786.66
Lights & Fans	37.84	0.00	37.84				37.84	44.97	0.00	44.97				44.97
Colony consumption	1.55	0.00	1.55				1.55	2.07	0.00	2.07				2.07
Seasonal Industries	2.21	0.00	2.21				2.21	2.26	0.00	2.26				2.26
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	39.90	0.00	39.90				39.90	73.43	0.00	73.43				73.43
HT-I (B) Ferro-Alloys	49.51	0.00	49.51				49.51	58.92	0.00	58.92				58.92
HT-II Industrial Non-Segregated	199.97	0.00	199.97				199.97	232.76	0.00	232.76				232.76
HT-IV A Govt. Lift Irrigation Schemes	2.50	0.00	2.50				2.50	6.45	0.00	6.45				6.45
HT-IV B Agriculture	0.01	0.00	0.01				0.01	0.01	0.00	0.01				0.01
HT-IVC - Composite Public Water Supply	0.72	0.00	0.72				0.72	2.19	0.00	2.19				2.19
HT-VI Townships and Residential Colonies	6.35	0.00	6.35				6.35	12.06	0.00	12.06				12.06
HT-VII Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Temporary Supply	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	1363.50	0.00	1363.50	0.00	0.00	0.00	1363.50
HT-I Industry Segregated	874.75	12.21	862.54				862.54	1043.13	0.00	1043.13				1043.13
Lights & Fans	3.16	0.00	3.16				3.16	2.50	0.00	2.50				2.50
Colony consumption	5.41	0.00	5.41				5.41	6.16	0.00	6.16				6.16
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	43.65	0.00	43.65				43.65
HT-I (B) Ferro-Alloys	59.80	0.00	59.80				59.80	63.59	0.00	63.59				63.59
HT-II Industrial Non-Segregated	47.70	0.00	47.70				47.70	53.88	0.00	53.88				53.88
HT-IV A Govt. Lift Irrigation Schemes	72.23	0.00	72.23				72.23	86.66	0.00	86.66				86.66
HT-IV B Agriculture	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-IVC - Composite Public Water Supply	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	63.92	0.00	63.92				63.92
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
Temporary Supply	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Total	8298.65	33.52	8265.13	0.00	0.00	0.00	8265.13	9767.77	0.00	9767.77	0.00	0.00	0.00	9767.77

Revenue from Current Tariffs (Rs. Crs.)	2012-13						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	4582.53	0.00	4582.53	0.00	0.00	0.00	4582.53
Category I Domestic	2207.92	0.00	2207.92				2207.92
Category II (A&B) - Non-domestic/Commercial	1400.73	0.00	1400.73				1400.73
Category III (A & B) - Industrial	653.81	0.00	653.81				653.81
Category IV - Cottage Industries & Dhobighats	3.83	0.00	3.83				3.83
Category V(A&B) - Irrigation and Agriculture	50.80	0.00	50.80				50.80
Category VI - Local Bodies, St. Lighting & PWS	218.81	0.00	218.81				218.81
Category VII (A&B) - General & Religious Purpose	45.60	0.00	45.60				45.60
Category VIII-Temporary Supply	1.02	0.00	1.02				1.02
HT Category at 11 KV	2243.65	0.00	2243.65	0.00	0.00	0.00	2243.65
HT-I Industry Segregated	1310.68	0.00	1310.68				1310.68
Lights & Fans	44.95	0.00	44.95				44.95
Colony consumption	1.34	0.00	1.34				1.34
Seasonal Industries	2.43	0.00	2.43				2.43
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	55.59	0.00	55.59				55.59
HT-I (B) Ferro-Alloys	3.18	0.00	3.18				3.18
HT-II Industrial Non-Segregated	748.23	0.00	748.23				748.23
HT-IV A Govt. Lift Irrigation Schemes	16.42	0.00	16.42				16.42
HT-IV B Agriculture	0.06	0.00	0.06				0.06
HT-IVC - Composite Public Water Supply	5.05	0.00	5.05				5.05
HT-VI Townships and Residential Colonies	49.37	0.00	49.37				49.37
HT-VII Green Power	0.00	0.00	0.00				0.00
Temporary Supply	6.33	0.00	6.33				6.33
HT Category at 33 KV	2504.46	0.00	2504.46	0.00	0.00	0.00	2504.46
HT-I Industry Segregated	1999.72	0.00	1999.72				1999.72
Lights & Fans	44.44	0.00	44.44				44.44
Colony consumption	2.43	0.00	2.43				2.43
Seasonal Industries	2.67	0.00	2.67				2.67
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	82.76	0.00	82.76				82.76
HT-I (B) Ferro-Alloys	65.78	0.00	65.78				65.78
HT-II Industrial Non-Segregated	258.75	0.00	258.75				258.75
HT-IV A Govt. Lift Irrigation Schemes	34.94	0.00	34.94				34.94
HT-IV B Agriculture	0.01	0.00	0.01				0.01
HT-IVC - Composite Public Water Supply	0.00	0.00	0.00				0.00
HT-VI Townships and Residential Colonies	12.96	0.00	12.96				12.96
HT-VII Green Power	0.00	0.00	0.00				0.00
Temporary Supply	0.00	0.00	0.00				0.00
HT Category at 132 KV	1607.79	0.00	1607.79	0.00	0.00	0.00	1607.79
HT-I Industry Segregated	1181.55	0.00	1181.55				1181.55
Lights & Fans	2.75	0.00	2.75				2.75
Colony consumption	6.02	0.00	6.02				6.02
Seasonal Industries	0.00	0.00	0.00				0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	50.92	0.00	50.92				50.92
HT-I (B) Ferro-Alloys	64.33	0.00	64.33				64.33
HT-II Industrial Non-Segregated	64.40	0.00	64.40				64.40
HT-IV A Govt. Lift Irrigation Schemes	165.10	0.00	165.10				165.10
HT-IV B Agriculture	0.00	0.00	0.00				0.00
HT-IVC - Composite Public Water Supply	0.00	0.00	0.00				0.00
HT-V Railway Traction	72.71	0.00	72.71				72.71
HT-VI Townships and Residential Colonies	0.00	0.00	0.00				0.00
HT-VII Green Power	0.00	0.00	0.00				0.00
Temporary Supply	0.00	0.00	0.00				0.00
Total	10938.43	0.00	10938.43	0.00	0.00	0.00	10938.43

Base Year

Consumer Category	Data Link	Load Factor Incentives		Remarks
		Total		
		No. of consumers	Incentive Amount	
LT Category	Form-7	0	0.00	
Category I Domestic		0	0	
Category II (A) - Non-domestic/Commercial		0	0	
LT-II(B) Advertising Hoardings		0	0	
Category III (A & B) - Industrial		0	0	
Category IV - Cottage Industries & Dhobighats		0	0	
Category V(A) - Irrigation and Agriculture		0	0	
LT V(A) (i) Salt farming units with CL upto 15HP		0	0	
LT V(A) (ii) Rural Horticulture Nurseries		0	0	
Category V (B) - Agriculture (Tatkal)		0	0	
Category VI - Local Bodies, St. Lighting & PWS		0	0	
Category VII - General Purpose		0	0	
Category VII (B) Religious Places		0	0	
Category VIII-Temporary Supply		0	0	
HT Category at 11 KV		0	22.51	
HT-I Industry Segregated		0	23	
HT-I (B) Ferro-Alloys		0	0	
HT-II Industrial Non-Segregated		0	0	
HT-IV A Govt. Lift Irrigation Schemes		0	0	
HT-IV B Agriculture		0	0	
HT-IVC - Composite Public Water Supply		0	0	
HT-VI Townships and Residential Colonies		0	0	
HT-VII Green Power		0	0	
Temporary Supply				
HT Category at 33 KV		0	73.58	
HT-I Industry Segregated		0	74	
HT-I (B) Ferro-Alloys		0	0	
HT-II Industrial Non-Segregated		0	0	
HT-IV A Govt. Lift Irrigation Schemes		0	0	
HT-IV B Agriculture		0	0	
HT-IVC - Composite Public Water Supply		0	0	
HT-VI Townships and Residential Colonies		0	0	
HT-VII Green Power		0	0	
Temporary Supply		0	0	
HT Category at 132 KV		0	53.56	
HT-I Industry Segregated		0	54	
HT-I (B) Ferro-Alloys		0	0	
HT-II Industrial Non-Segregated		0	0	
HT-IV A Govt. Lift Irrigation Schemes		0	0	
HT-IV B Agriculture		0	0	
HT-IVC - Composite Public Water Supply		0	0	
HT-V Railway Traction		0	0	
HT-VI Townships and Residential Colonies		0	0	
HT-VII Green Power		0	0	
Temporary Supply		0	0	
Total (LT & HT)		0.00	149.65	

2009-10

Consumer Category	Load Factor Incentives		Remarks
		Total	
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I Domestic	0	0	
Category II (A) - Non-domestic/Commercial	0	0	
LT-II(B) Advertising Hoardings	0	0	
Category III (A & B) - Industrial	0	0	
Category IV - Cottage Industries & Dhobighats	0	0	
Category V(A) - Irrigation and Agriculture	0	0	
LT V(A) (i) Salt farming units with CL upto 15HP	0	0	
LT V(A) (ii) Rural Horticulture Nurseries	0	0	
Category V (B) - Agriculture (Tatkal)	0	0	
Category VI - Local Bodies, St. Lighting & PWS	0	0	
Category VII - General Purpose	0	0	
Category VII (B) Religious Places	0	0	
Category VIII-Temporary Supply	0	0	
HT Category at 11 KV	139	8.08	
HT-I Industry Segregated	139	8	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 33 KV	95	53.20	
HT-I Industry Segregated	95	53	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 132 KV	17	36.48	
HT-I Industry Segregated	17	36	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-V Railway Traction	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
Total (LT & HT)	251.00	97.76	

2010-11

Consumer Category	Load Factor Incentives		Remarks
		Total	
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I Domestic	0	0	
Category II (A) - Non-domestic/Commercial	0	0	
LT-II(B) Advertising Hoardings	0	0	
Category III (A & B) - Industrial	0	0	
Category IV - Cottage Industries & Dhobighats	0	0	
Category V(A) - Irrigation and Agriculture	0	0	
LT V(A) (i) Salt farming units with CL upto 15HP	0	0	
LT V(A) (ii) Rural Horticulture Nurseries	0	0	
Category V (B) - Agriculture (Tatkal)	0	0	
Category VI - Local Bodies, St. Lighting & PWS	0	0	
Category VII - General Purpose	0	0	
Category VII (B) Religious Places	0	0	
Category VIII-Temporary Supply	0	0	
HT Category at 11 KV	332	3.32	
HT-I Industry Segregated	332	3	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 33 KV	118	17.99	
HT-I Industry Segregated	118	18	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 132 KV	15	12.21	
HT-I Industry Segregated	15	12	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-V Railway Traction	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
Total (LT & HT)	465.00	33.52	

2011-12

Consumer Category	Load Factor Incentives		Remarks
		Total	
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I Domestic	0	0	
Category II (A) - Non-domestic/Commercial	0	0	
LT-II(B) Advertising Hoardings	0	0	
Category III (A & B) - Industrial	0	0	
Category IV - Cottage Industries & Dhobighats	0	0	
Category V(A) - Irrigation and Agriculture	0	0	
LT V(A) (i) Salt farming units with CL upto 15HP	0	0	
LT V(A) (ii) Rural Horticulture Nurseries	0	0	
Category V (B) - Agriculture (Tatkal)	0	0	
Category VI - Local Bodies, St. Lighting & PWS	0	0	
Category VII - General Purpose	0	0	
Category VII (B) Religious Places	0	0	
Category VIII-Temporary Supply	0	0	
HT Category at 11 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 33 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 132 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-V Railway Traction	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
Total (LT & HT)	0.00	0.00	

2012-13

Consumer Category	Load Factor Incentives		Remarks
		Total	
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I Domestic	0	0	
Category II (A) - Non-domestic/Commercial	0	0	
LT-II(B) Advertising Hoardings	0	0	
Category III (A & B) - Industrial	0	0	
Category IV - Cottage Industries & Dhobighats	0	0	
Category V(A) - Irrigation and Agriculture	0	0	
LT V(A) (i) Salt farming units with CL upto 15HP	0	0	
LT V(A) (ii) Rural Horticulture Nurseries	0	0	
Category V (B) - Agriculture (Tatkal)	0	0	
Category VI - Local Bodies, St. Lighting & PWS	0	0	
Category VII - General Purpose	0	0	
Category VII (B) Religious Places	0	0	
Category VIII-Temporary Supply	0	0	
HT Category at 11 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 33 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
HT Category at 132 KV	0	0.00	
HT-I Industry Segregated	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
HT-IVC - Composite Public Water Supply	0	0	
HT-V Railway Traction	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII Green Power	0	0	
Temporary Supply	0	0	
Total (LT & HT)	0.00	0.00	

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 Consumer s switching to competi ti on	Sales (MU)	Connecte d Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumer s switching to competi ti on	Sales (MU)	Connect ed Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges
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
Category I Domestic	Form 5	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category II - Non-domestic/Commercial		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
LT-II(B) Advertising Hoardings		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category III (A & B) - Industrial		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category IV - Cottage Industries & Dhobighats		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category V - Irrigation and Agriculture		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
LT V(A) (i) Salt farming units with connected load upto 15HP		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
LT V(A) (iii) Rural Horticulture Nurseries		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category VI - Local Bodies, St. Lighting & PWS		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category VII (A) - General Purpose		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category VII (B) Religious Places		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Category VIII-Temporary Supply		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	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
HT-I Industry Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-I (B) Ferro-Alloys		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-II Industrial Non-Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV B Agriculture		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Composite Public Water Supply Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-VI Townships and Residential Colonies		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Temporary Supply		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	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
HT-I Industry Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-I (B) Ferro-Alloys		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-II Industrial Non-Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV B Agriculture		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Composite Public Water Supply Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-VI Townships and Residential Colonies		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Temporary Supply		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	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
HT-I Industry Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-I (B) Ferro-Alloys		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-II Industrial Non-Segregated		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV A Govt. Lift Irrigation Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-IV B Agriculture		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Composite Public Water Supply Schemes		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-V Railway Traction		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
HT-VI Townships and Residential Colonies		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Temporary Supply		0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	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

Revenue from Current Tariffs	2010-11								2011-12								Number of Consumer s switching to competi ti on
	Number of Consumer s switching to competi ti on	Sales (MU)	Connecte d Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	Number of Consumer s switching to competi ti on	Sales (MU)	Connecte d Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges	
LT Category	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		0.00	3134.39	0.00	3134.39	0
Category I Domestic	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	1463.72	0.00	1463.72	0
Category II - Non-domestic/Commercial	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	963.05	0.00	963.05	0
LT-II(B) Advertising Hoardings	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	503.78	0.00	503.78	0
Category III (A & B) - Industrial	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	3.10	0.00	3.10	0
Category IV - Cottage Industries & Dhobighats	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	30.53	0.00	30.53	0
Category V - Irrigation and Agriculture	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	143.96	0.00	143.96	0
LT V(A) (i) Salt farming units with connected loa	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	24.28	0.00	24.28	0
LT V(A) (iii) Rural Horticulture Nurseries	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	1.97	0.00	1.97	0
Category VI - Local Bodies, St. Lighting & PWS	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Category VII (A) - General Purpose	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Category VII (B) Religious Places	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Category VIII-Temporary Supply	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT Category at 11 KV	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		8.08	1422.51	0.00	1430.59	0
HT-I Industry Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	8.08	888.03	0.00	896.11	0
HT-I (B) Ferro-Alloys	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	4.89	0.00	4.89	0
HT-II Industrial Non-Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	29.20	0.00	29.20	0
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT-IV B Agriculture	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	6.88	0.00	6.88	0
Composite Public Water Supply Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	4.61	0.00	4.61	0
HT-VI Townships and Residential Colonies	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Temporary Supply	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT Category at 33 KV	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		53.20	1442.71	0.00	1495.91	0
HT-I Industry Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	53.20	1260.66	0.00	1313.86	0
HT-I (B) Ferro-Alloys	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	35.09	0.00	35.09	0
HT-II Industrial Non-Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	5.67	0.00	5.67	0
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT-IV B Agriculture	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Composite Public Water Supply Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	1.51	0.00	1.51	0
HT-VI Townships and Residential Colonies	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Temporary Supply	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT Category at 132 KV	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		36.48	944.21	0.00	980.69	0
HT-I Industry Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	36.48	729.78	0.00	766.26	0
HT-I (B) Ferro-Alloys	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	59.41	0.00	59.41	0
HT-II Industrial Non-Segregated	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	44.98	0.00	44.98	0
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT-IV B Agriculture	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Composite Public Water Supply Schemes	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT-V Railway Traction	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
HT-VI Townships and Residential Colonies	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Temporary Supply	0	0	0	0	0.00	0.00	0.00	0.00	0	0	0	0	0.00	0.00	0.00	0.00	0
Total	0	0.00	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00		97.76	6943.83	0.00	7041.59	0

Revenue from Current Tariffs	2012-13								Remarks			
	Sales (MU)	Connected Load (kW)	Other Customer details (Industry Type etc)	Surcharge	Additional Surcharge	Grid Support Charges	Total Charges		Base Year	Year 1	Year 2	Year 3
LT Category	0.00	0.00		3480.01	0.00	0.00	3480.01					
Category I Domestic	0	0	0	1615.63	0.00	0.00	1615.63					
Category II - Non-domestic/Commercial	0	0	0	1093.43	0.00	0.00	1093.43					
LT-II(B) Advertising Hoardings	0	0	0	568.43	0.00	0.00	568.43					
Category III (A & B) - Industrial	0	0	0	3.18	0.00	0.00	3.18					
Category IV - Cottage Industries & Dhobighats	0	0	0	31.50	0.00	0.00	31.50					
Category V - Irrigation and Agriculture	0	0	0	138.76	0.00	0.00	138.76					
LT V(A) (i) Salt farming units with connected load	0	0	0	26.52	0.00	0.00	26.52					
LT V(A) (iii) Rural Horticulture Nurseries	0	0	0	2.56	0.00	0.00	2.56					
Category VI - Local Bodies, St. Lighting & PWS	0	0	0	0.00	0.00	0.00	0.00					
Category VII (A) - General Purpose	0	0	0	0.00	0.00	0.00	0.00					
Category VII (B) Religious Places	0	0	0	0.00	0.00	0.00	0.00					
Category VIII-Temporary Supply	0	0	0	0.00	0.00	0.00	0.00					
HT Category at 11 KV	0.00	0.00		1800.06	0.00	0.00	1800.06					
HT-I Industry Segregated	0	0	0	1056.10	0.00	0.00	1056.10					
HT-I (B) Ferro-Alloys	0	0	0	2.75	0.00	0.00	2.75					
HT-II Industrial Non-Segregated	0	0	0	30.23	0.00	0.00	30.23					
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0.00	0.00	0.00	0.00					
HT-IV B Agriculture	0	0	0	7.03	0.00	0.00	7.03					
Composite Public Water Supply Schemes	0	0	0	1.73	0.00	0.00	1.73					
HT-VI Townships and Residential Colonies	0	0	0	0.00	0.00	0.00	0.00					
Temporary Supply	0	0	0	0.00	0.00	0.00	0.00					
HT Category at 33 KV	0.00	0.00		1857.10	0.00	0.00	1857.10					
HT-I Industry Segregated	0	0	0	1516.55	0.00	0.00	1516.55					
HT-I (B) Ferro-Alloys	0	0	0	49.51	0.00	0.00	49.51					
HT-II Industrial Non-Segregated	0	0	0	6.35	0.00	0.00	6.35					
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0.00	0.00	0.00	0.00					
HT-IV B Agriculture	0	0	0	0.00	0.00	0.00	0.00					
Composite Public Water Supply Schemes	0	0	0	0.72	0.00	0.00	0.72					
HT-VI Townships and Residential Colonies	0	0	0	0.00	0.00	0.00	0.00					
Temporary Supply	0	0	0	0.00	0.00	0.00	0.00					
HT Category at 132 KV	0.00	0.00		1127.96	0.00	0.00	1127.96					
HT-I Industry Segregated	0	0	0	862.54	0.00	0.00	862.54					
HT-I (B) Ferro-Alloys	0	0	0	59.80	0.00	0.00	59.80					
HT-II Industrial Non-Segregated	0	0	0	52.57	0.00	0.00	52.57					
HT-IV A Govt. Lift Irrigation Schemes	0	0	0	0.00	0.00	0.00	0.00					
HT-IV B Agriculture	0	0	0	0.00	0.00	0.00	0.00					
Composite Public Water Supply Schemes	0	0	0	0.00	0.00	0.00	0.00					
HT-V Railway Traction	0	0	0	0.00	0.00	0.00	0.00					
HT-VI Townships and Residential Colonies	0	0	0	0.00	0.00	0.00	0.00					
Temporary Supply	0	0	0	0.00	0.00	0.00	0.00					
Total	0.00	0.00		8265.13	0.00	0.00	8265.13					

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

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

Base Year

		Area 1				Area 2				Remarks
		Name of Area :				Name of Area :				
Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
LT Category		0	0.00		0.00	0	0.00		0.00	
Category I Domestic										
Category II - Non-domestic/Commercial										
LT-II(B) Advertising Hoardings										
Category III (A & B) - Industrial										
Category IV - Cottage Industries & Dhobighats										
Category V - Irrigation and Agriculture										
LT V(A) (i) Salt farming units with connected load upto 15HP										
LT V(A) (ii) Rural Horticulture Nurseries										
Category VI - Local Bodies, St. Lighting & PWS										
Category VII (A) - General Purpose										
Category VII (B) Religious Places										
Category VIII-Temporary Supply										
HT Category at 11 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 33 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 132 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
Total		0	0.00		0.00	0	0.00		0.00	

2009-10

		Area 1				Area 2				Remarks
		Name of Area :				Name of Area :				
Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
LT Category		0	0.00		0.00	0	0.00		0.00	
Category I Domestic										
Category II - Non-domestic/Commercial										
LT-II(B) Advertising Hoardings										
Category III (A & B) - Industrial										
Category IV - Cottage Industries & Dhobighats										
Category V - Irrigation and Agriculture										
LT V(A) (i) Salt farming units with connected load upto 15HP										
LT V(A) (ii) Rural Horticulture Nurseries										
Category VI - Local Bodies, St. Lighting & PWS										
Category VII (A) - General Purpose										
Category VII (B) Religious Places										
Category VIII-Temporary Supply										
HT Category at 11 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
RESCOs										
Temporary Supply										
HT Category at 33 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 132 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
Total		0	0.00		0.00	0	0.00		0.00	

2010-11

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Name of Area :	Area 1			Name of Area :	Area 2			Remarks
			Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)		Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
LT Category		0	0.00		0.00	0	0.00		0.00	
Category I Domestic										
Category II - Non-domestic/Commercial										
LT-II(B) Advertising Hoardings										
Category III (A & B) - Industrial										
Category IV - Cottage Industries & Dhobighats										
Category V - Irrigation and Agriculture										
LT V(A) (i) Salt farming units with connected load upto 15HP										
LT V(A) (ii) Rural Horticulture Nurseries										
Category VI - Local Bodies, St. Lighting & PWS										
Category VII (A) - General Purpose										
Category VIII (B) Religious Places										
Category VIII-Temporary Supply										
HT Category at 11 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 33 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 132 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
Total		0	0.00		0.00	0	0.00		0.00	

2011-12

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Name of Area :	Area 1			Name of Area :	Area 2			Remarks
			Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)		Amount (In Rs crores)	Number of consumers	Sales (MU)	
LT Category		0	0.00		0.00	0	0.00		0.00	
Category I Domestic										
Category II - Non-domestic/Commercial										
LT-II(B) Advertising Hoardings										
Category III (A & B) - Industrial										
Category IV - Cottage Industries & Dhobighats										
Category V - Irrigation and Agriculture										
LT V(A) (i) Salt farming units with connected load upto 15HP										
LT V(A) (ii) Rural Horticulture Nurseries										
Category VI - Local Bodies, St. Lighting & PWS										
Category VII (A) - General Purpose										
Category VIII (B) Religious Places										
Category VIII-Temporary Supply										
HT Category at 11 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 33 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 132 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
Total		0	0.00		0.00	0	0.00		0.00	

2012-13

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Remarks
		Name of Area :				Name of Area :				
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
LT Category		0	0.00		0.00	0	0.00		0.00	
Category I Domestic										
Category II - Non-domestic/Commercial										
LT-II(B) Advertising Hoardings										
Category III (A & B) - Industrial										
Category IV - Cottage Industries & Dhobighats										
Category V - Irrigation and Agriculture										
LT V(A) (i) Salt farming units with connected load upto 15HP										
LT V(A) (ii) Rural Horticulture Nurseries										
Category VI - Local Bodies, St. Lighting & PWS										
Category VII (A) - General Purpose										
Category VII (B) Religious Places										
Category VIII-Temporary Supply										
HT Category at 11 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
RESCOs										
Temporary Supply										
HT Category at 33 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
Temporary Supply										
HT Category at 132 KV		0	0.00		0.00	0	0.00		0.00	
HT-I Industry Segregated										
HT-I (B) Ferro-Alloys										
HT-II Industrial Non-Segregated										
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
Composite Public Water Supply Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
RESCOs										
Temporary Supply										
Total		0	0.00		0.00	0	0.00		0.00	

Form 6

Non-tariff Income at Current Charges

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

								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		12.80	12.06	10.84	6.40	6.20							
Interest Income from Bank Deposits / Investments etc.		1.93	2.87	1.58	1.60	1.60							
Interest income from staff advances and loans		0.00	0.00	0.00	0.00	0.00							
Power Purchase Rebates earned		0.00	0.00	0.00	0.00	0.00							
Securitisation benefits		0.00	0.00	0.00	0.00	0.00							
Miscellaneous / Other Receipts		30.83	43.30	53.82	20.23	17.40							
Total Non tariff income		45.56	58.23	66.24	28.23	25.20	0.00						

Form 7 Base year

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
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 I Domestic	4653038				4473.44	0.00	0.00	3939736.29	1169.71	0.00	16.07	95.48	0.00	1281.27	0	1281.27	0	0	0	11	3	1294.52
0 - 50 units	2379264	1.45	0	0	1920	0	0	1157451	278.40	0.00	16	41	0	335.38								
51 - 100 units	1042894	2.8	0	0	1036	0	0	915773	290.12	0.00	0	25	0	315.15								
101 - 200 units	861146	3.05	0	0	868	0	0	1065159	264.75	0.00	0	21	0	285.41								
201 - 300 units	235223	4.75	0	0	275	0	0	425609	130.69	0.00	0	6	0	136.34								
300-500 units	134511	5.5	0	0	374	0	0	375745	205.75	0.00	0	3	0	208.98								
More than 500 units	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00								
Category II - Non-domestic/Commrli (A & B)	609861				1479.50	0.00	0.00	1155932	869.30	0.00	6.72	14.30	0.00	890.32	0.00	890.32	0	0	0	4	1	895.19
Lt - II (A)	609861				1479.50	0.00	0.00	1155932	869.30	0.00	6.72	14.30	0.00	890.32	0	890.32						
0-50 units	332764	3.85	0	0	204	0	0	348952	78.63	0.00	7	8	0	93.00								
51 to 100 units	277097	6.2	0	0	1275	0	0	806980	790.67	0.00	0	7	0	797.32								
More than 100 units	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00								
LT-II (B) Advertising Hoardings	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00	0	0.00						0.00
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	489.67	0	0	0	12	1	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	444	851	0	0	1102650	319.04	48.96	0	1	4	373.29								
(ii) Industrial Optional	0	0	0	0	0	0	0	0	0.00	0.00	0	0	0	0.00								
(iii) Pisciculture/Prawn culture	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
(iv) Sugarcane crushing	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
(v) Poultry farms with above 1000 birds	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
(vi) Mushroom & Rabbit Farms	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
(vii) Floriculture in Green House	0	0	0	0	0	0	0	0	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	0	251	0	164	0	94.13	19.64	0	1	1	116.37								
Seasonal Industries	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
Category IV- Cottage Industries, Dhobighats	5264				15.46	0.00	0.00	16950.08	2.78	0.20	0.00	0.13	0.00	3.12	0	3.12	0	0	0	0	0	3.22
Cat -IV(A) - Cottage Industr. & Dhobhi Ghats	5264	1.8	0	120	15	0	0	16950	2.78	0.20	0	0	0	3.12								
Cat -IV(B) - Poultry farms with above 1000 birds	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
Cat-IV(C) Agro Based Activity	0	0	0	0	0	0	0	0	0.00	0.00				0.00								
Category V (A & B) - Irrig & Agriculture (1+2)	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	0	0	2	4	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							
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	0	0	18	0	0	13671	1.78	0.00	0.0	0.1	0.0	1.85								
Wet Land Farmers (Holdings >2.5 acre)	354	0.20	0	0	1	0	0	1731	0.02	0.00	0.0	0.0	0.0	0.02								
Dry Land Farmers (Connections > 3 nos.)	2259	0.20	0	0	15	0	0	11008	0.29	0.00	0.0	0.1	0.0	0.34								
Wet Land Farmers (Holdings <= 2.5 acre)	2	0	0	0	0	0	0	0	0.00	0.00	0.0	0.0	0.0	0.00								
Dry Land Farmers (Connections <= 3 nos.)	910143	0	0	0	6769	0	0	4067258	0.00	0.00	0.0	20.2	0.0	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	0	0	16	0	0	13052	3.18	0.00	0.0	0.0	0.0	3.23								
Wet Land Farmers (Holdings >2.5 acre)	7350	0.50	0	0	40	0	0	34230	2.00	0.00	0.0	0.2	0.0	2.17								
Dry Land Farmers (Connections > 3 nos.)	4284	0.50	0	0	28	0	0	20635	1.41	0.00	0.0	0.1	0.0	1.51								
Wet Land Farmers (Holdings <= 2.5 acre)	19	0.20	0	0	0	0	0	0	0.00	0.00	0.0	0.0	0.0	0.00								
Dry Land Farmers (Connections <= 3 nos.)	9	0.20	0	0	0	0	0	0	0.00	0.00	0.0	0.0	0.0	0.00								
Category LT V(A) (I & II) (2)	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							
LT V(A) (ii) Rural Horticulture Nurseries									0.00	0.00				0.00	0							
Category V (B) - Agriculture (Tatkal) (3)	8786	0.20	0	0	85	0	0	42111	1.70	0.00	0.0	0.2	0.0	1.90	0							

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
Category VI - Local Bodies, St. Lighting & P	62044				607.85	0.00	0.00	252509.16	120.76	0.49	0.00	1.45	0.00	122.70	0	122.70	0	0	0	1	0	123.71
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	0	0	97	0	0	45652	15.14	0.00	0.0	0.4	0.0	15.51								
Major Panchayats	2294	2.08	0	0	28	0	0	10896	5.76	0.00	0.0	0.1	0.0	5.81								
Nagarpalikas & Municipalities (Gr 3)	500	2.74	0	0	8	0	0	2503	2.27	0.00	0.0	0.0	0.0	2.28								
Municipalities (Gr 1&2)	1053	3.26	0	0	12	0	0	6898	3.93	0.00	0.0	0.0	0.0	3.95								
Municipalities Selection Special Group	510	3.53	0	0	5	0	0	2115	1.65	0.00	0.0	0.0	0.0	1.66								
Corporations	18124	3.79	0	0	163	0	0	51228	61.77	0.00	0.0	0.4	0.0	62.20								
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/Yr	14495	0.20	0	0	33	0	0	28034	0.66	0.00	0.0	0.3	0.0	1.00								
Above 2500 units/Yr	5071	0.50	0	0	218	0	0	84867	10.88	0.00	0.0	0.1	0.0	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	240	5	0	0	4849	1.89	0.12	0.00	0.02	0.00	2.03								
More than 1000 units	582	4.05	0	240	21	0	0	5209	8.32	0.13	0.00	0.01	0.00	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	240	5	0	0	6993	2.20	0.17	0.00	0.03	0.00	2.39								
More than 1000 units	400	4.60	0	240	14	0	0	3266	6.31	0.08	0.00	0.01	0.00	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	0	0	0.02	0.03	22.67
Category VII (A) - General Purpose	18304.00	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	22.62				0.02	0.03	22.67
Category VII-B - Religious Places (CL <=1KV)	0				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
Up to 200 units	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00								
More than 200 units	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00								
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	0	0			2.93
Temp. Supply (Other than Irrig and Agriculture)	145	6.20	0	0	3	0	0	0	2.14	0.00	0.00	0.00	0.79	2.93								
Temp. Supply (for Irrig. & Agriculture)	0	0.00	0	0	0	0	0	0	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

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
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 Segregated	2405	3.25	2340	0	1990	0	682	0	646.91	159.48	0.00	2.03	0.00	808.42	23	785.91	0	0	0	2	5	792.75
Lights & Fans	0	4.40	0	0	73	0	0	0	32.02	0.00	0.00	0.00	0.00	32.02	0	32.02	0	0	0	0	0	32.02
Colony consumption	0	4.00	0	0	3	0	0	0	1.24	0.00	0.00	0.00	0.00	1.24	0	1.24	0	0	0	0	0	1.24
Seasonal Industries	8	4.30	2340	0	2	0	2	0	0.81	0.35	0.00	0.01	0.00	1.17	0	1.17	0	0	0	0	0	1.17
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0	0	0	0	0.00
HT - I (B) Ferro-alloys	1	2.45	0	0	5	0	1	0	1.32	0.00	0.00	0.00	0.00	1.32	0	1.32	0	0	0	0	0	1.32
HT-II - Industrial Non Segregated	1576	4.30	2340	0	809	0	343	0	348.04	80.22	0.00	1.31	0.00	429.56	0	429.56	0	0	0	0	1	430.32
HT -IV A Govt Lift Irrigation	74	2.36	0	0	30	0	25	0	7.19	0.00	0.00	0.07	0.00	7.26	0	7.26	0	0	0	0	0	7.46
HT -IV B Irrigation & Agriculture	40	0.35	0	0	15	0	13	0	0.53	0.00	0.00	0.00	0.00	0.53	0	0.53	0	0	0	0	0	0.53
HT- IV C- CP Water Supply Schemes	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0	0	0	0	0.00
HT-VI -Colony Supply	89	4.00	0	0	72	0	25	0	28.64	0.00	0.00	0.07	0.00	28.71	0	28.71	0	0	0	0	0	28.76
HT- VII Green Power	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0	0	0	0	0.00
Temporary	25	6.45	3510	0	10	0	7	0	6.28	2.39	0.00	0.02	0.00	8.68	0	8.68	0	0	0	0	0	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 Segregated	276	3.00	2760	0	3185	0	729	0	955.47	201.26	0.00	0.23	0.00	1156.96	74	1083.38	0	0	0	0	0	1083.38
Lights & Fans	0	4.40	0	0	64	0	0	0	28.26	0.00	0.00	0.00	0.00	28.26	0	28.26	0	0	0	0	0	28.26
Colony consumption	0	4.00	0	0	5	0	0	0	1.94	0.00	0.00	0.00	0.00	1.94	0	1.94	0	0	0	0	0	1.94
Seasonal Industries	1	3.80	2760	0	4	0	1	0	1.38	0.28	0.00	0.01	0.00	1.68	0	1.68	0	0	0	0	0	1.68
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0	0	0	0	0.00
HT - I (B) Ferro-alloys	3	2.45	0	0	64	0	10	0	15.61	0.00	0.00	0.00	0.00	15.61	0	15.61	0	0	0	0	0	15.61
HT-II - Industrial Non Segregated	52	3.80	2760	0	282	0	108	0	107.28	29.69	0.00	0.04	0.00	137.02	0	137.02	0	0	0	0	0	137.02
HT -IV A Govt Lift Irrigation	4	2.36	0	0	6	0	9	0	1.40	0.00	0.00	0.00	0.00	1.40	0	1.40	0	0	0	0	0	1.40
HT -IV B Irrigation & Agriculture	6	0.35	0	0	3	0	12	0	0.10	0.00	0.00	0.00	0.00	0.10	0	0.10	0	0	0	0	0	0.10
HT- IV C- CP Water Supply Schemes	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0	0	0	0	0.00
HT-VI -Colony Supply	1	4.00	0	0	14	0	3	0	5.42	0.00	0.00	0.00	0.00	5.42	0	5.42	0	0	0	0	0	5.42
HT- VII Green Power	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	0.00	0	0	0	0	0	0.00
Temporary	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	0.00	0	0	0	0	0	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 Segregated	29	2.75	3000	0	2056	0	404	0	565.52	121.06	0.00	0.07	0.00	686.66	54	633.10	0.00	0.00	0.00	0.00	0.00	633.10
Lights & Fans	0	4.40	0	0	5	0	0	0	2.15	0.00	0.00	0.00	0.00	2.15	0	2.15	0.00	0.00	0.00	0.00	0.00	2.15
Colony consumption	0	4.00	0	0	13	0	0	0	5.24	0.00	0.00	0.00	0.00	5.24	0	5.24	0.00	0.00	0.00	0.00	0.00	5.24
Seasonal Industries	0	3.60	3000	0	0	0	0	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	0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	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	0.00
HT - I (B) Ferro-alloys	2	2.45	0	0	177	0	32	0	43.41	0.00	0.00	0.00	0.00	43.41	0	43.41	0.00	0.00	0.00	0.00	0.00	43.41
HT-II - Industrial Non Segregated	4	3.60	3000	0	92	0	24	0	33.26	7.18	0.00	0.08	0.00	40.52	0	40.52	0.00	0.00	0.00	0.00	0.00	40.52
HT -IV A Govt Lift Irrigation	1	2.36	0	0	251	0	100	0	59.30	0.00	0.00	0.00	0.00	59.30	0	59.30	0.00	0.00	0.00	0.00	0.00	59.30
HT -IV B Irrigation & Agriculture	0	0.35	0	0	0	0	0	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	0.00
HT- IV C- CP Water Supply Schemes	0	0.00	0	0	0	0	0	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	0.00
HT-V -Railway Traction	3	4.00	0	0	101	0	36	0	40.52	0.00	0.00	0.01	0.00	40.53	0	40.53	0.00	0.00	0.00	0.00	0.06	40.59
HT-VI -Colony Supply	0	0.00	0	0	0	0	0	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	0.00
HT- VII Green Power	0	0.00	0	0	0	0	0	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	0.00
Temporary	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	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

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)		Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)	Direct	Apportioned		
2009-10																							
LT Total - (Existing Categories)	6727444				16259.03	0.00	179.45	11925909.06	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	1463.72	0.00	0.00	0.00	12.76	1.29	1477.77	
0 - 50 units	2476439	1.45	0	0	1996	0	0	1299881	289.36	0.00	22.18	42.37	0.00	353.91									
51 - 100 units	1097824	2.80	0	0	1231	0	0	1035165	344.54	0.00	0.00	26.35	0.00	370.89									
101 - 200 units	990523	3.05	0	0	1006	0	0	1249141	306.97	0.00	0.00	23.77	0.00	330.75									
201 - 300 units	270763	4.75	0	0	336	0	0	512419	159.72	0.00	0.00	6.50	0.00	166.21									
300-500 units	144369	5.50	0	0	434	0	0	405590	238.49	0.00	0.00	3.46	0.00	241.96									
More than 500 units	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00									
Category II - Non-domestic/Commrl (A & B)	643806				1603.71	0.00	0.00	1330382	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 (A)	643806				1603.71	0.00	0.00	1330382.00	938.18	0.00	9.79	15.08	0.00	963.05	0								
0-50 units	346398	3.85	0	0	239	0	0	425501	91.94	0.00	9.79	7.94	0.00	109.67									
51 to 100 units	297408	6.20	0	0	1365	0	0	904881	846.24	0.00	0.00	7.14	0.00	853.38									
More than 100 units	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00									
LT-II(B) Advertising Hoardings									0.00	0.00	0.00	0.00	0.00	0.00	0	0.00						0.00	
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	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	444	854	0	0	1277982	320.18	56.74	0.00	1.62	0.00	378.54									
(ii) Industrial Optional									0.00	0.00	0.00	0.00	0.00	0.00									
(iii) Pisciculture/Prawn culture									0.00	0.00	0.00	0.00	0.00	0.00									
(iv) Sugarcane crushing									0.00	0.00	0.00	0.00	0.00	0.00									
(v) Poultry farms with above 1000 birds									0.00	0.00	0.00	0.00	0.00	0.00									
(vi) Mushroom & Rabbit Farms									0.00	0.00	0.00	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	0	273	0	179	0	102.45	21.53	0.00	1.25	0.00	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	3.10	0.00	0.00	0.00	0.13	0.00	3.23	
Cat -IV(A) - Cottage Industr. & Dhobhi Ghats	5268	1.80	0	120	15	0	0	17477	2.76	0.21	0.00	0.13	0.00	3.10									
Cat -IV(B) - Poultry farms with above 1000 birds	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00									
Cat-IV(C) Agro Based Activity									0.00	0.00				0.00									
Category LT V(A&B) - Irrig & Agriculture (1+)	960823				7749	0	0	4498643	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 (1)	951913				7691	0	0	4454619	8.47	0.00	0.00	21.88	0.00	30	0								
DSM	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	0	18	0	0	14543	1.76	0.00	0.00	0.07	0.00	1.83									
Wet Land Farmers (Holdings >2.5 acre)	174	0.20	0	0	1	0	0	920	0.01	0.00	0.00	0.01	0.00	0.02									
Dry Land Farmers (Connections > 3 nos.)	2742	0.20	0	0	17	0	0	13282	0.33	0.00	0.00	0.06	0.00	0.39									
Wet Land Farmers (Holdings <= 2.5 acre)	12323	0.00	0	0	87	0	0	57398	0.00	0.00	0.00	0.26	0.00	0.26									
Dry Land Farmers (Connections <= 3 nos.)	920573	0.00	0	0	7488	0	0	4301850	0.00	0.00	0.00	21.14	0.00	21.14									
Non-DSM	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	0	15	0	0	12706	3.07	0.00	0.00	0.05	0.00	3.12									
Wet Land Farmers (Holdings >2.5 acre)	8229	0.50	0	0	49	0	0	39416	2.47	0.00	0.00	0.17	0.00	2.65									
Dry Land Farmers (Connections > 3 nos.)	2825	0.50	0	0	16	0	0	13116	0.78	0.00	0.00	0.14	0.00	0.92									
Wet Land Farmers (Holdings <= 2.5 acre)	111	0.20	0	0	1	0	0	468	0.01	0.00	0.00	0.00	0.00	0.01									
Dry Land Farmers (Connections <= 3 nos.)	193	0.20	0	0	1	0	0	923	0.02	0.00	0.00	0.00	0.00	0.02									
Category LT V(A) (I & II) (2)	45.00				0.02	0.00	0.00	232.00	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	0.00	0.00	0								
LT V(A) (ii) Rural Horticulture Nurseries	45	0.00	0	0	0	0	0	232	0.00	0.00	0.00	0.00	0.00	0.00	0								
Category V (B) - Agriculture (Tatkal) (3)	8865	0.00	0	0	58	0	0	43792	0.00	0.00	0.00	0.18	0.00	0.18	0								

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
Category VI - Local Bodies, St. Lighting & P	65225				698.70	0.00	0.00	279577.66	141.84	0.56	0.00	1.56	0.00	143.96	0	143.96	0.00	0.00	0.00	4.09	0.17	148.23
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	0	136	0	0	48505	21.19	0.00	0.00	0.43	0.00	21.62								
Major Panchayats	2567	2.08	0	0	37	0	0	13505	7.77	0.00	0.00	0.07	0.00	7.84								
Nagarpalikas & Municipalities (Gr 3)	556	2.74	0	0	17	0	0	2808	4.60	0.00	0.00	0.01	0.00	4.61								
Municipalities (Gr 1&2)	1064	3.26	0	0	19	0	0	7000	6.14	0.00	0.00	0.03	0.00	6.16								
Municipalities Selection Special Group	651	3.53	0	0	8	0	0	2765	2.75	0.00	0.00	0.02	0.00	2.77								
Corporations	18842	3.79	0	0	171	0	0	57553	64.88	0.00	0.00	0.42	0.00	65.30								
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/Yr	17935	0.20	0	0	47	0	0	29532	0.93	0.00	0.00	0.12	0.00	1.05								
Above 2500 units/Yr	2686	0.50	0	0	209	0	0	94470	10.46	0.00	0.00	0.39	0.00	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	240	6	0	0	5370	2.21	0.13	0.00	0.02	0.00	2.36								
More than 1000 units	730	4.05	0	240	25	0	0	6590	10.11	0.16	0.00	0.02	0.00	10.28								
Municipal Corporations	1752				24.15	0.00	0.00	11480.00	10.79	0.28	0.00	0.04	0.00	11.11								
Upto 1000 units	1289	4.05	0	240	6	0	0	7683	2.30	0.18	0.00	0.03	0.00	2.52								
More than 1000 units	463	4.60	0	240	18	0	0	3797	8.49	0.09	0.00	0.01	0.00	8.60								
Category VII (A&B)	19939				59.63	0.00	0.00	19651.00	23.85	0.00	0.12	0.31	0.00	24.28	0.00	24.28	0.00	0.00	0.00	0.01	0.02	24.30
Category VII (A) - General Purpose	15405.00	4.00	0.00	0.00	59.63	0.00	0.00	15831.93	23.85	0.00	0.12	0.31	0.00	24.28	0	24.28				0.01	0.02	24.30
Category VII-B - Religious Places (CL <=1KV)	4534				0.00	0.00	0.00	3819.07	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00						0.00
Up to 200 units	3859	2.00	0	0	0	0	0	3169	0.00	0.00	0.00	0.00	0.00	0.00								
More than 200 units	675	4.00	0	0	0	0	0	650	0.00	0.00	0.00	0.00	0.00	0.00								
Category VIII-Temporary Supply	131				3.18	0.00	0.00	0.00	1.97	0.00	0.00	0.00	0.00	1.97	0.00	1.97	0.00	0.00	0.00	0.00	0.00	1.97
Temp. Supply (Other than Irrig and Agriculture)	131	6.20	0	0	3	0	0	0	1.97	0.00	0.00	0.00	0.00	1.97								
Temp. Supply (for Irrig. & Agriculture)									0.00	0.00	0.00	0.00	0.00	0.00								
TOTAL (LT including new categories)	6727444				16259.03	0.00	179.45	11925909.06	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

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
HIGH TENSION	5186				10350.53	0.00	2855.86	0.00	3166.02	652.29	0.00	4.56	84.32	3907.20	97.76	3809.44	0.00	0.00	0.00	2.76	3.26	3815.46
HT Category at 11 kV	4736				3201.80	0.00	1240.11	0.00	1113.70	268.33	0.00	4.13	44.43	1430.59	8.08	1422.51	0.00	0.00	0.00	2.76	3.22	1428.49
HT-I Indl Segregated	2610	3.20	2340	0	2163	0	705	0	692.00	164.97	0.00	2.26	36.88	896.11	8	888.03	0.00	0.00	0.00	2.65	2.57	893.25
Lights & Fans	0	4.40	0	0	0	0	0	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	
Colony consumption	0	4.00	0	0	0	0	0	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	
Seasonal Industries	8	4.30	2340	0	0	0	2	0	0.00	0.35	0.00	0.00	0.00	0.35	0	0.35	0.00	0.00	0.00	0.00	0.00	0.35
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	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	
HT - I (B) Ferro-alloys	1	2.40	0	0	9	0	1	0	2.13	0.00	0.00	0.00	2.76	4.89	0	4.89	0.00	0.00	0.00	0.00	0.00	4.89
HT-II - Industrial Non Segregated	1804	4.30	2340	0	880	0	430	0	378.35	100.62	0.00	1.59	0.27	480.83	0	480.83	0.00	0.00	0.00	0.09	0.46	481.38
HT -IV A Govt Lift Irrigation	76	2.36	0	0	32	0	25	0	7.55	0.00	0.00	0.07	0.00	7.62	0	7.62	0.00	0.00	0.00	0.02	0.15	4.61
HT -IV B Irrigation & Agriculture	41	0.00	0	0	39	0	20	0	0.00	0.00	0.00	0.10	0.00	0.10	0	0.10	0.00	0.00	0.00	0.00	0.00	0.10
HT- IV C- CP Water Supply Schemes	84	0.35	0	0	0	0	20	0	0.00	0.00	0.00	0.09	4.52	4.61	0	4.61	0.00	0.00	0.00	0.00	0.00	4.61
HT-VI -Colony Supply	92	4.00	0	0	73	0	30	0	29.18	0.00	0.00	0.02	0.00	29.20	0	29.20	0.00	0.00	0.00	0.00	0.03	29.24
HT- VII Green Power	0	0.00	0	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	
Temporary	20	6.45	3510	0	7	0	7	0	4.50	2.39	0.00	0.00	0.00	6.88	0.00	6.88	0.00	0.00	0.00	0.00	0.01	6.89
HT Category at 33 kV	395				4128.37	0.00	966.32	0.00	1231.08	241.78	0.00	0.34	22.70	1495.91	53.20	1442.71	0.00	0.00	0.00	0.00	0.00	1442.71
HT-I Indl Segregated	293	2.95	2760	0	3690	0	750	0	1088.42	207.00	0.00	0.26	18.18	1313.86	53	1260.66	0.00	0.00	0.00	0.00	0.00	1260.66
Lights & Fans	0	4.40	0	0	0	0	0	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	
Colony consumption	0	4.00	0	0	0	0	0	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	
Seasonal Industries	1	3.80	2760	0	0	0	1	0	0.00	0.28	0.00	0.00	0.00	0.28	0	0.28	0.00	0.00	0.00	0.00	0.00	0.28
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	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	
HT - I (B) Ferro-alloys	5	2.40	0	0	134	0	30	0	32.07	0.00	0.00	0.00	3.01	35.09	0	35.09	0.00	0.00	0.00	0.00	0.00	35.09
HT-II - Industrial Non Segregated	58	3.80	2760	0	270	0	125	0	102.62	34.50	0.00	0.05	0.00	137.17	0	137.17	0.00	0.00	0.00	0.00	0.00	137.17
HT -IV A Govt Lift Irrigation	4	2.36	0	0	10	0	9	0	2.30	0.00	0.00	0.00	0.00	2.30	0	2.30	0.00	0.00	0.00	0.00	0.00	2.30
HT -IV B Irrigation & Agriculture	20	0.00	0	0	11	0	30	0	0.00	0.00	0.00	0.02	0.00	0.02	0	0.02	0.00	0.00	0.00	0.00	0.00	0.02
HT- IV C- CP Water Supply Schemes	9	0.35	0	0	0	0	13	0	0.00	0.00	0.00	0.00	1.51	1.51	0	1.51	0.00	0.00	0.00	0.00	0.00	1.51
HT-VI -Colony Supply	5	4.00	0	0	14	0	9	0	5.67	0.00	0.00	0.00	0.00	5.67	0	5.67	0.00	0.00	0.00	0.00	0.00	5.67
HT- VII Green Power	0	0.00	0	0	0	0	0	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	
Temporary									0.00	0.00				0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
HT Category at 132 kV	55				3020.36	0.00	649.43	0.00	821.23	142.18	0.00	0.09	17.19	980.69	36.48	944.21	0.00	0.00	0.00	0.00	0.04	944.25
HT-I Indl Segregated	40	2.70	3000	0	2322	0	450	0	626.87	135.00	0.00	0.07	4.32	766.26	36	729.78	0.00	0.00	0.00	0.00	0.00	729.78
Lights & Fans	0	4.40	0	0	0	0	0	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	
Colony consumption	0	4.00	0	0	0	0	0	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	
Seasonal Industries	0	3.60	3000	0	0	0	0	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	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	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	
HT - I (B) Ferro-alloys	3	2.40	0	0	209	0	40	0	50.05	0.00	0.00	0.01	9.35	59.41	0	59.41	0.00	0.00	0.00	0.00	0.00	59.41
HT-II - Industrial Non Segregated	4	3.60	3000	0	96	0	24	0	34.49	7.18	0.00	0.01	0.22	41.90	0	41.90	0.00	0.00	0.00	0.00	0.00	41.90
HT -IV A Govt Lift Irrigation	5	2.36	0	0	289	0	100	0	68.15	0.00	0.00	0.00	0.00	68.15	0	68.15	0.00	0.00	0.00	0.00	0.00	68.15
HT -IV B Irrigation & Agriculture	0	0.00	0	0	0	0	0	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	
HT- IV C- CP Water Supply Schemes	0	0.00	0	0	0	0	0	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	
HT-V –RailwayTraction	3	3.95	0	0	106	0	36	0	41.67	0.00	0.00	0.01	3.30	44.98	0	44.98	0.00	0.00	0.00	0.00	0.04	45.02
HT-VI -Colony Supply	0	4.00	0	0	0	0	0	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	
HT- VII Green Power	0	0.00	0	0	0	0	0	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	
Temporary	0	0.00	0	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	
TOTAL (LT + HT)	6732630				26609.56	0.00	3035.31	11925909.06	6044.80	731.34	32.09	149.03	84.32	7041.59	97.76	6943.83	0.00	0.00	0.00	50.89	7.32	7002.04

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVA h)	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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
2010-11																						
LT Total - (Existing Categories)	7213153				17083.91	0.00	192.72	14422073.87	3213.32	77.91	41.61	153.64	-6.46	3480.01	0.00	3480.01	0.00	0.00	0.00	44.76	5.63	3530.40
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	1615.63	0.00	0.00	0.00	12.72	2.30	1630.65
0 - 50 units	2358362	1.45	0	0	2273	0	0	1530756	329.55	0.00	27.47	37.53	0.00	394.55								
51 - 100 units	1151662	2.80	0	0	1285	0	0	1058373	359.87	0.00	0.00	27.64	0.00	387.51								
101 - 200 units	1193907	3.05	0	0	1115	0	0	1617171	340.18	0.00	0.00	28.65	0.00	368.83								
201 - 300 units	409018	4.75	0	0	369	0	0	779704	175.20	0.00	0.00	9.82	0.00	185.02								
300-500 units	252808	5.50	0	0	498	0	0	840708	273.65	0.00	0.00	6.07	0.00	279.72								
More than 500 units									0.00	0.00	0.00	0.00	0.00	0.00								
Category II - Non-domestic/Commrli (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							
0-50 units	338944	3.85	0	0	270	0	0	507647	104.13	0.00	12.61	9.44	0.00	126.18								
51 to 100 units	126958	6.20	0	0	650	0	0	248137	403.09	0.00	0.00	3.05	0.00	406.14								
More than 100 units	216555	6.50	0	0	858	0	0	1152788	557.64	0.00	0.00	3.46	0.00	561.11								
LT-II(B) Advertising Hoardings									0.00	0.00	0.00	0.00	0.00	0.00	0	0.00						0.00
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	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	444	936	0	0	1214405	386.41	53.92	0.00	1.69	-5.33	436.69								
(ii) Industrial Optional	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00								
(iii) Pisciculture/Prawn culture									0.00	0.00	0.00	0.00	0.00	0.00								
(iv) Sugarcane crushing									0.00	0.00	0.00	0.00	0.00	0.00								
(v) Poultry farms with above 1000 birds									0.00	0.00	0.00	0.00	0.00	0.00								
(vi) Mushroom & Rabbit Farms									0.00	0.00	0.00	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	0	265	0	193	0	109.46	23.13	0.00	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	3.18	0.00	0.00	0.00	0.13	0.00	3.32
Cat -IV(A) - Cottage Industr. & Dhobhi Ghats	5600	1.80	0	120	16	0	0	21200	2.80	0.25	0.00	0.13	0.00	3.18								
Cat -IV(B) - Poultry farms with above 1000 birds									0.00	0.00				0.00								
Cat-IV(C) Agro Based Activity									0.00	0.00				0.00								
Category V (A & B) - Irrig & Agriculture (1+2)	1010501				7770	0	0	5063062	9	0	0	23	0	31	0.00	31.50	0.00	0.00	0.00	0.87	1.87	34.23
Category V(A) - Agriculture (1)	996887				7698	0	0	4996797	9	0	0	22	0	31	0							
DSM	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	0	18	0	0	15215	1.77	0.00	0.00	0.03	0.00	1.81								
Wet Land Farmers (Holdings >2.5 acre)	183	0.20	0	0	1	0	0	987	0.01	0.00	0.00	0.00	0.00	0.02								
Dry Land Farmers (Connections > 3 nos.)	2812	0.20	0	0	17	0	0	13811	0.34	0.00	0.00	0.05	0.00	0.40								
Wet Land Farmers (Holdings <= 2.5 acre)	13106	0.00	0	0	92	0	0	62949	0.00	0.00	0.00	0.29	0.00	0.29								
Dry Land Farmers (Connections <= 3 nos.)	964541	0.00	0	0	7486	0	0	4836064	0.00	0.00	0.00	21.77	0.00	21.77								
Non-DSM	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	0	16	0	0	13456	3.26	0.00	0.00	0.03	0.00	3.29								
Wet Land Farmers (Holdings >2.5 acre)	8232	0.50	0	0	50	0	0	39678	2.51	0.00	0.00	0.19	0.00	2.69								
Dry Land Farmers (Connections > 3 nos.)	2842	0.50	0	0	16	0	0	13225	0.80	0.00	0.00	0.05	0.00	0.85								
Wet Land Farmers (Holdings <= 2.5 acre)	114	0.20	0	0	1	0	0	482	0.01	0.00	0.00	0.00	0.00	0.01								
Dry Land Farmers (Connections <= 3 nos.)	195	0.20	0	0	1	0	0	933	0.02	0.00	0.00	0.00	0.00	0.02								
Category LT V(A) (I & II) (2)	68.00				0.17	0.00	0.00	351.42	0.02	0.00	0.00	0.00	0.00	0.02	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							
LT V(A) (ii) Rural Horticulture Nurseries	68	1.00	0	0	0	0	0	351	0.02	0.00				0.02	0							
Category V (B) - Agriculture (1atkal) (3)	13546	0.00	0	0	72	0	0	65913	0.00	0.00	0.00	0.33	0.00	0.33	0							

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
Category VI - Local Bodies, St. Lighting & P	67002				711.93	0.00	0.00	328725.29	136.56	0.61	0.00	1.60	0.00	138.76	0	138.76	0.00	0.00	0.00	4.09	0.17	143.03
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	0	108	0	0	66014	16.88	0.00	0.00	0.38	0.00	17.26								
Major Panchayats	2070	2.08	0	0	31	0	0	14598	6.52	0.00	0.00	0.05	0.00	6.57								
Nagarpalikas & Municipalities (Gr 3)	998	2.74	0	0	16	0	0	6756	4.48	0.00	0.00	0.02	0.00	4.50								
Municipalities (Gr 1&2)	1046	3.26	0	0	16	0	0	9225	5.12	0.00	0.00	0.03	0.00	5.14								
Municipalities Selection Special Group	1083	3.53	0	0	8	0	0	6166	2.75	0.00	0.00	0.03	0.00	2.78								
Corporations	19234	3.79	0	0	186	0	0	78753	70.46	0.00	0.00	0.46	0.00	70.92								
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/Yr	18426	0.20	0	0	131	0	0	30340	2.63	0.00	0.00	0.48	0.00	3.11								
Above 2500 units/Yr	2606	0.50	0	0	169	0	0	91656	8.45	0.00	0.00	0.06	0.00	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	240	3	0	0	6637	1.27	0.16	0.00	0.03	0.00	1.45								
More than 1000 units	671	4.05	0	240	26	0	0	6057	10.47	0.15	0.00	0.02	0.00	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	240	5	0	0	9364	2.07	0.22	0.00	0.04	0.00	2.34								
More than 1000 units	385	4.60	0	240	12	0	0	3157	5.47	0.08	0.00	0.01	0.00	5.56								
Category VII (A&B)	28120				65.78	0.00	0.00	58503.96	24.57	0.00	1.40	0.55	0.00	26.52	0.00	26.52	0.00	0.00	0.00	0.01	0.02	26.54
Category VII (A) - General Purpose	23512.00	4.00	0.00	0.00	53.67	0.00	0.00	54557.64	21.47	0.00	1.23	0.44	0.00	23.14	0	23.14	0.00	0.00	0.00	0.01	0.02	23.16
Category VII-B - Religious Places (CL <=1KV)	4608				12.11	0.00	0.00	3946.32	3.10	0.00	0.17	0.11	0.00	3.38	0	3.38						3.38
Up to 200 units	3760	2.00	0	0	9	0	0	3060	1.74	0.00	0.11	0.09	0.00	1.94								
More than 200 units	848	4.00	0	0	3	0	0	886	1.36	0.00	0.06	0.02	0.00	1.44								
Category VIII-Temporary Supply	140				2.13	0.00	0.00	894.44	1.45	0.00	0.13	0.01	0.97	2.56	0	2.56	0.00	0.00	0.00	0.00	0.00	2.56
Temp. Supply (Other than Irrig and Agriculture)	140	6.82	0	0	2	0	0	894	1.45	0.00	0.13	0.01	0.97	2.56								
Temp. Supply (for Irrig. & Agriculture)	0	2.30	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00								
New LT 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)	7213153				17083.91	0.00	192.72	14422073.87	3213.32	77.91	41.61	153.64	-6.46	3480.01	0.00	3480.01	0.00	0.00	0.00	44.76	5.63	3530.40

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connect ed Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Custom er Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surcharg e (Rs.Crs)		Direct	Apportioned	
HIGH TENSION	5715				11657.00	0.00	3098.80	0.00	3960.40	812.90	0.00	5.00	40.34	4818.64	33.52	4785.12	0.00	0.00	0.00	0.00	0.00	4785.12
HT Category at 11 kV	5250				3654.39	0.00	1365.61	0.00	1407.27	383.75	0.00	4.54	7.83	1803.38	3.32	1800.06	0.00	0.00	0.00	0.00	0.00	1800.06
HT-I Indl Segregated	2913	3.52	3000	0	2384	0	789	0	839.31	236.55	0.00	2.52	-18.97	1059.42	3	1056.10	0.00	0.00	0.00	0.00	0.00	1056.10
Lights & Fans	0	4.72	0	0	88	0	0	0	41.63	0.00	0.00	0.00	0.00	41.63	0	41.63	0.00	0.00	0.00	0.00	0.00	41.63
Colony consumption	0	4.00	0	0	3	0	0	0	1.17	0.00	0.00	0.00	0.00	1.17	0	1.17	0.00	0.00	0.00	0.00	0.00	1.17
Seasonal Industries	10	4.80	3000	0	3	0	3	0	1.27	0.81	0.00	0.01	0.00	2.09	0	2.09	0.00	0.00	0.00	0.00	0.00	2.09
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	26.80	26.80	0	26.80	0.00	0.00	0.00	0.00	0.00	26.80
HT - I(B) Ferro-alloys	1	2.65	0	0	10	0	1	0	2.75	0.00	0.00	0.00	0.00	2.75	0	2.75	0.00	0.00	0.00	0.00	0.00	2.75
HT-II - Industrial Non Segregated	2010	4.80	3000	0	992	0	479	0	476.28	143.73	0.00	1.73	0.00	621.74	0	621.74	0.00	0.00	0.00	0.00	0.00	621.74
HT -IV A Govt Lift Irrigation	78	2.60	0	0	33	0	26	0	8.69	0.00	0.00	0.07	0.00	8.76	0	8.76	0.00	0.00	0.00	0.00	0.00	8.76
HT-IV B Irrigation & Agriculture	41	0.00	0	0	11	0	13	0	0.00	0.00	0.00	0.04	0.00	0.04	0	0.04	0.00	0.00	0.00	0.00	0.00	0.04
HT- IV C- CP Water Supply Schemes	89	0.35	0	0	47	0	21	0	1.65	0.00	0.00	0.08	0.00	1.73	0	1.73	0.00	0.00	0.00	0.00	0.00	1.73
HT-VI -Colony Supply	95	4.00	0	0	75	0	28	0	30.14	0.00	0.00	0.09	0.00	30.23	0	30.23	0.00	0.00	0.00	0.00	0.00	30.23
HT- VII Green Power	0	0.00	0	0	0	0	0	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	0.00
Temporary	13	6.45	4500	0	7	0	6	0	4.37	2.66	0.00	0.00	0.00	7.03	0	7.03	0.00	0.00	0.00	0.00	0.00	7.03
HT Category at 33 kV	411				4718.57	0.00	1032.66	0.00	1564.51	288.77	0.00	0.37	21.43	1875.09	17.99	1857.10	0.00	0.00	0.00	0.00	0.00	1857.10
HT-I Indl Segregated	313	3.25	3000	0	4029	0	811	0	1309.52	243.20	0.00	0.28	-18.47	1534.54	18	1516.55	0.00	0.00	0.00	0.00	0.00	1516.55
Lights & Fans	0	4.70	0	0	81	0	0	0	37.84	0.00	0.00	0.00	0.00	37.84	0	37.84	0.00	0.00	0.00	0.00	0.00	37.84
Colony consumption	0	4.00	0	0	4	0	0	0	1.55	0.00	0.00	0.00	0.00	1.55	0	1.55	0.00	0.00	0.00	0.00	0.00	1.55
Seasonal Industries	1	4.30	3000	0	3	0	3	0	1.25	0.96	0.00	0.00	0.00	2.21	0	2.21	0.00	0.00	0.00	0.00	0.00	2.21
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	39.90	39.90	0	39.90	0.00	0.00	0.00	0.00	0.00	39.90
HT - I(B) Ferro-alloys	4	2.65	0	0	187	0	26	0	49.50	0.00	0.00	0.00	0.00	49.51	0	49.51	0.00	0.00	0.00	0.00	0.00	49.51
HT-II - Industrial Non Segregated	69	4.30	3000	0	361	0	149	0	155.30	44.61	0.00	0.06	0.00	199.97	0	199.97	0.00	0.00	0.00	0.00	0.00	199.97
HT-IV A Govt Lift Irrigation	4	2.60	0	0	10	0	9	0	2.50	0.00	0.00	0.00	0.00	2.50	0	2.50	0.00	0.00	0.00	0.00	0.00	2.50
HT-IV B Irrigation & Agriculture	7	0.00	0	0	8	0	12	0	0.00	0.00	0.00	0.01	0.00	0.01	0	0.01	0.00	0.00	0.00	0.00	0.00	0.01
HT- IV C- CP Water Supply Schemes	9	0.35	0	0	20	0	13	0	0.71	0.00	0.00	0.01	0.00	0.72	0	0.72	0.00	0.00	0.00	0.00	0.00	0.72
HT-VI -Colony Supply	4	4.00	0	0	16	0	11	0	6.35	0.00	0.00	0.00	0.00	6.35	0	6.35	0.00	0.00	0.00	0.00	0.00	6.35
HT- VII Green Power	0	0.00	0	0	0	0	0	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	0.00
Temporary	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Category at 132 kV	54				3284.05	0.00	700.53	0.00	988.62	140.37	0.00	0.10	11.08	1140.17	12.21	1127.96	0.00	0.00	0.00	0.00	0.00	1127.96
HT-I Indl Segregated	39	2.97	3000	0	2547	0	439	0	756.52	131.63	0.00	0.07	-13.47	874.75	12	862.54	0.00	0.00	0.00	0.00	0.00	862.54
Lights & Fans	0	4.67	0	0	7	0	0	0	3.16	0.00	0.00	0.00	0.00	3.16	0	3.16	0.00	0.00	0.00	0.00	0.00	3.16
Colony consumption	0	4.00	0	0	14	0	0	0	5.41	0.00	0.00	0.00	0.00	5.41	0	5.41	0.00	0.00	0.00	0.00	0.00	5.41
Seasonal Industries	0	4.10	3000	0	0	0	0	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	0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	24.55	24.55	0	24.55	0.00	0.00	0.00	0.00	0.00	24.55
HT - I(B) Ferro-alloys	2	2.65	0	0	226	0	32	0	59.80	0.00	0.00	0.00	0.00	59.80	0	59.80	0.00	0.00	0.00	0.00	0.00	59.80
HT-II - Industrial Non Segregated	6	4.10	3000	0	95	0	29	0	38.94	8.75	0.00	0.01	0.00	47.70	0	47.70	0.00	0.00	0.00	0.00	0.00	47.70
HT-IV A Govt Lift Irrigation	3	2.60	0	0	278	0	150	0	72.23	0.00	0.00	0.01	0.00	72.23	0	72.23	0.00	0.00	0.00	0.00	0.00	72.23
HT-IV B Irrigation & Agriculture	0	0.00	0	0	0	0	0	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	0.00
HT- IV C- CP Water Supply Schemes	0	0.00	0	0	0	0	0	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	0.00
HT-V –RailwayTraction	4	4.45	0	0	118	0	51	0	52.56	0.00	0.00	0.01	0.00	52.57	0	52.57	0.00	0.00	0.00	0.00	0.00	52.57
HT-VI -Colony Supply	0	0.00	0	0	0	0	0	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	0.00
HT- VII Green Power	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary	0	0.00	0	0	0	0	0	0	0.00	0.00				0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL(LT + HT)	7218868				28740.91	0.00	3291.52	14422073.87	7173.72	890.80	41.61	158.64	33.88	8298.65	33.52	8265.13	0.00	0.00	0.00	44.76	5.63	8315.53

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)		Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Direct	Apportioned			
2011-12																							
LT Total - (Existing Categories)	7689921				16913.95	1773.46	313.42	15246825.35	3648.02	126.05	47.60	273.93	0.00	4095.59	0.00	4095.59	0.00	0.00	0.00	24.69	0.86	4121.13	
Category I Domestic	5752478				6131.29	0.00	0.00	6060125.70	1696.67	0.00	32.34	202.51	0.00	1931.52	0	1931.52	0.00	0.00	0.00	6.96	0.29	1938.77	
0 - 50 units	2547946	1.45	0	0	2406	0	0	1565034	348.94	0.00	32.34	73.59	0.00	454.87									
51 - 100 units	1234475	2.80	0	0	1456	0	0	1211403	407.73	0.00	0.00	42.95	0.00	450.68									
101 - 200 units	1279758	3.05	0	0	1277	0	0	1797103	389.54	0.00	0.00	51.95	0.00	441.49									
201 - 300 units	419312	4.75	0	0	418	0	0	795627	198.60	0.00	0.00	19.88	0.00	218.48									
300-500 units	223461	6.00	0	0	260	0	0	433274	155.70	0.00	0.00	12.86	0.00	168.56									
More than 500 units	47526	6.25	0	0	314	0	0	257684	196.16	0.00	0.00	1.28	0.00	197.44									
Category II - Non-domestic/Commrl (A & B)	720787				1201.96	761.78	0.00	2003485	1192.36	0.00	13.74	28.68	0.00	1234.79	0.00	1234.79	0.00	0.00	0.00	3.15	0.06	1238.00	
Lt - II (A)	720305				1197.67	761.78	0.00	2002185	1188.72	0.00	13.74	28.66	0.00	1231.12	0								
0-50 units	362036	3.85	0	0	290	11	0	550563	115.80	0.00	13.74	12.62	0.00	142.15									
51 to 100 units	140433	6.20	0	0	164	10	0	255402	107.88	0.00	0.00	5.62	0.00	113.49									
More than 100 units	217836	6.50	0	0	744	741	0	1196220	965.04	0.00	0.00	10.43	0.00	975.47									
LT-II(B) Advertising Hoardings	482	8.50	0	0	4	0	0	1300	3.65	0.00	0.00	0.03	0.00	3.67	0	3.67						3.67	
Category III (A & B) - Industrial	54434				270.04	1011.68	266.04	1240501.00	529.35	122.32	0.00	4.01	0.00	655.68	0	655.68	0.00	0.00	0.00	8.11	0.06	663.85	
Category III (A) - Industrial	52840				270.04	721.28	0.00	1240501.00	409.42	74.43	0.00	1.89	0.00	485.74									
(i) Industrial Normal	52840	4.13	0	600	270	721	0	1240501	409.42	74.43	0.00	1.89	0.00	485.74									
(ii) Industrial Optional	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00									
(iii) Pisciculture/Prawn culture									0.00	0.00	0.00	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)	1594				0.00	290.40	266.04	0.00	119.94	47.89	0.00	2.12	0.00	169.94									
SSI Units	1594	4.13	1800	0	0	290	266	0	119.94	47.89	0.00	2.12	0.00	169.94									
Seasonal Industries									0.00	0.00				0.00									
Category IV- Cottage Industries, Dhobighats	5735				16.55	0.00	0.00	22134.14	2.98	0.27	0.00	0.20	0.00	3.44	0	3.44	0.00	0.00	0.00	0.08	0.00	3.53	
Cat -IV(A) - Cottage Industr. & Dhobhi Ghats	5735	1.80	0	120	17	0	0	22134	2.98	0.27	0.00	0.20	0.00	3.44									
Cat -IV(B) - Poultry farms with above 1000 birds									0.00	0.00				0.00									
Cat-IV(C) Agro Based Activity									0.00	0.00				0.00									
Category V (A & B) - Irrig & Agriculture (1+2)	1056534				8427.21	0.00	0.00	5573967.34	13.63	0.00	0.00	34.66	0.00	48.29	0.00	48.29	0.00	0.00	0.00	1.29	0.40	49.98	
Category V(A) - Agriculture (1)	1056463				8427.03	0.00	0.00	5573594.94	13.61	0.00	0.00	34.66	0.00	48.27	0								
DSM	1042935				8340.70	0.00	0.00	5500909.96	4.26	0.00	0.00	34.24	0.00	38.49									
Corporate Farmers & IT Assesses	4143	1.50	0	0	25	0	0	21702	3.72	0.00	0.00	0.07	0.00	3.79									
Wet Land Farmers (Holdings >2.5 acre)	225	0.30	0	0	1	0	0	1217	0.02	0.00	0.00	0.01	0.00	0.03									
Dry Land Farmers (Connections > 3 nos.)	2826	0.30	0	0	17	0	0	13949	0.52	0.00	0.00	0.08	0.00	0.60									
Wet Land Farmers (Holdings <= 2.5 acre)	14558	0.00	0	0	103	0	0	71482	0.00	0.00	0.00	0.47	0.00	0.47									
Dry Land Farmers (Connections <= 3 nos.)	1021183	0.00	0	0	8195	0	0	5392559	0.00	0.00	0.00	33.61	0.00	33.61									
Non-DSM	13528				86.33	0.00	0.00	72684.98	9.36	0.00	0.00	0.42	0.00	9.77									
Corporate Farmers & IT Assesses	1965	2.50	0	0	17	0	0	14501	4.23	0.00	0.00	0.05	0.00	4.28									
Wet Land Farmers (Holdings >2.5 acre)	8394	0.75	0	0	52	0	0	43029	3.87	0.00	0.00	0.29	0.00	4.15									
Dry Land Farmers (Connections > 3 nos.)	2855	0.75	0	0	16	0	0	13711	1.21	0.00	0.00	0.07	0.00	1.28									
Wet Land Farmers (Holdings <= 2.5 acre)	115	0.30	0	0	1	0	0	489	0.02	0.00	0.00	0.00	0.00	0.02									
Dry Land Farmers (Connections <= 3 nos.)	199	0.30	0	0	1	0	0	956	0.04	0.00	0.00	0.00	0.00	0.04									
Category LT V(A) (I & II) (2)	71.00				0.18	0.00	0.00	372.40	0.02	0.00	0.00	0.00	0.00	0.02	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	0.00	0.00	0								
LT V(A) (ii) Rural Horticulture Nurseries	71	1.00	0	0	0	0	0	372	0.02	0.00	0.00	0.00	0.00	0.02	0								
Category V (B) - Agriculture (Tatkal) (3)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0								

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
Category VI - Local Bodies, St. Lighting & P	69427				793.13	0.00	0.00	345834.47	183.83	2.37	0.00	2.45	0.00	188.64	0	188.64	0.00	0.00	0.00	5.08	0.04	193.76
Street Lighting	43560				406.95	0.00	0.00	187039.90	133.27	0.00	0.00	1.55	0.00	134.82								
Minor Panchayats	18688	1.87	0	0	121	0	0	69079	22.54	0.00	0.00	0.66	0.00	23.20								
Major Panchayats	2152	2.50	0	0	35	0	0	15177	8.73	0.00	0.00	0.08	0.00	8.80								
Nagarpalikas & Municipalities (Gr 3)	1098	3.29	0	0	18	0	0	7433	5.99	0.00	0.00	0.04	0.00	6.03								
Municipalities (Gr 1&2)	1007	3.59	0	0	17	0	0	8881	6.28	0.00	0.00	0.04	0.00	6.31								
Municipalities Selection Special Group	1290	3.88	0	0	9	0	0	7345	3.37	0.00	0.00	0.04	0.00	3.41								
Corporations	19325	4.17	0	0	207	0	0	79126	86.36	0.00	0.00	0.69	0.00	87.06								
PWS Schemes	25867				386.18	0.00	0.00	158794.57	50.56	2.37	0.00	0.91	0.00	53.83								
Minor/Major Panchayats	22102				334.66	0.00	0.00	132977.94	29.07	1.60	0.00	0.78	0.00	31.44								
Upto 2500 units/Yr	19221	0.70	0	120	146	0	0	31650	10.25	0.38	0.00	0.68	0.00	11.31								
Above 2500 units/Yr	2881	1.00	0	120	188	0	0	101328	18.82	1.22	0.00	0.10	0.00	20.13								
All Nagarpalikas & Municipalities	1811				32.56	0.00	0.00	13329.78	13.07	0.32	0.00	0.06	0.00	13.45								
Upto 1000 units	1108	3.75	0	240	4	0	0	6984	1.41	0.17	0.00	0.04	0.00	1.62								
More than 1000 units	703	4.05	0	240	29	0	0	6346	11.66	0.15	0.00	0.02	0.00	11.83								
Municipal Corporations	1954				18.96	0.00	0.00	12486.85	8.41	0.45	0.00	0.07	0.00	8.93								
Upto 1000 units	1579	4.05	0	360	6	0	0	9412	2.31	0.34	0.00	0.06	0.00	2.71								
More than 1000 units	375	4.60	0	360	13	0	0	3075	6.10	0.11	0.00	0.01	0.00	6.22								
Category VII (A&B)	30401				72.08	0.00	47.38	0.00	28.05	1.10	1.39	1.40	0.00	31.94	0.00	31.94	0.00	0.00	0.00	0.02	0.00	31.96
Category VII (A) - General Purpose	25592.00	4.00	240.00	0.00	65.48	0.00	44.30	0.00	26.19	1.06	1.25	1.18	0.00	29.69	0	29.69	0.00	0.00	0.00	0.02	0.00	29.70
Category VII-B - Religious Places (CL <=1KV)	4809				6.60	0.00	3.08	0.00	1.86	0.04	0.14	0.22	0.00	2.25	0	2.25						2.25
Up to 200 units	3895	2.00	120	0	4	0	2	0	0.78	0.03	0.08	0.18	0.00	1.07								
More than 200 units	914	4.00	120	0	3	0	1	0	1.07	0.01	0.06	0.04	0.00	1.18								
Category VIII-Temporary Supply	125				1.69	0.00	0.00	777.45	1.15	0.00	0.13	0.01	0.00	1.29	0	1.29	0.00	0.00	0.00	0.00	0.00	1.29
Temp. Supply (Other than Irrig and Agriculture)	125	6.82	0	0	2	0	0	777	1.15	0.00	0.13	0.01	0.00	1.29								
Temp. Supply (for Irrg. & Agriculture)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00								
TOTAL (LT including new categories)	7689921				16913.95	1773.46	313.42	15246825.35	3648.02	126.05	47.60	273.93	0.00	4095.59	0.00	4095.59	0.00	0.00	0.00	24.69	0.86	4121.13

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
HIGH TENSION	6292				0.00	13505.12	3421.58	0.00	4597.24	903.54	0.00	8.18	163.22	5672.18	0.00	5672.18	0.00	0.00	0.00	2.05	0.64	5674.87
HT Category at 11 kV	5780				0.00	4144.08	1493.46	0.00	1604.66	428.65	0.00	7.45	46.14	2086.89	0.00	2086.89	0.00	0.00	0.00	2.05	0.64	2089.58
HT-I Indl Segregated	3207	3.52	3000	0	0	2728	878	0	960.31	263.43	0.00	4.13	0.00	1227.86	0	1227.86	0.00	0.00	0.00	1.84	0.53	1230.23
Lights & Fans	0	4.72	0	0	0	97	0	0	45.99	0.00	0.00	0.00	0.00	45.99	0	45.99	0.00	0.00	0.00	0.00	0.00	45.99
Colony consumption	0	4.50	0	0	0	3	0	0	1.21	0.00	0.00	0.00	0.00	1.21	0	1.21	0.00	0.00	0.00	0.00	0.00	1.21
Seasonal Industries	11	4.80	3000	0	0	3	3	0	1.43	0.89	0.00	0.01	0.00	2.33	0	2.33	0.00	0.00	0.00	0.00	0.00	2.33
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	46.14	46.14	0	46.14	0.00	0.00	0.00	0.00	0.00	46.14
HT - I (B) Ferro-alloys	1	2.65	0	0	0	13	2	0	3.33	0.00	0.00	0.00	0.00	3.33	0	3.33	0.00	0.00	0.00	0.00	0.00	3.33
HT-II - Industrial Non Segregated	2213	4.80	3000	0	0	1121	507	0	538.09	152.25	0.00	2.85	0.00	693.19	0	693.19	0.00	0.00	0.00	0.16	0.08	693.43
HT -IV A Govt Lift Irrigation	86	2.60	0	0	0	36	29	0	9.41	0.00	0.00	0.11	0.00	9.53	0	9.53	0.00	0.00	0.00	0.04	0.02	9.59
HT -IV B Irrigation & Agriculture	45	0.00	0	0	0	8	14	0	0.00	0.00	0.00	0.06	0.00	0.06	0	0.06	0.00	0.00	0.00	0.00	0.00	0.06
HT- IV C- CP Water Supply Schemes	98	1.00	0	0	0	49	23	0	4.86	0.00	0.00	0.13	0.00	4.99	0	4.99	0.00	0.00	0.00	0.00	0.00	4.99
HT-VI -Colony Supply	105	4.50	3000	0	0	81	31	0	36.42	9.16	0.00	0.14	0.00	45.72	0	45.72	0.00	0.00	0.00	0.01	0.00	45.73
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Temporary	14	6.45	4500	0	0	6	6	0	3.62	2.92	0.00	0.02	0.00	6.56	0	6.56	0.00	0.00	0.00	0.00	0.00	6.56
HT Category at 33 kV	452				0.00	5497.48	1125.73	0.00	1828.81	318.96	0.00	0.58	73.43	2221.78	0.00	2221.78	0.00	0.00	0.00	0.00	0.00	2221.78
HT-I Indl Segregated	345	3.25	3000	0	0	4669	896	0	1517.55	268.67	0.00	0.44	0.00	1786.66	0	1786.66	0.00	0.00	0.00	0.00	0.00	1786.66
Lights & Fans	0	4.70	0	0	0	96	0	0	44.97	0.00	0.00	0.00	0.00	44.97	0	44.97	0.00	0.00	0.00	0.00	0.00	44.97
Colony consumption	0	4.50	0	0	0	5	0	0	2.07	0.00	0.00	0.00	0.00	2.07	0	2.07	0.00	0.00	0.00	0.00	0.00	2.07
Seasonal Industries	1	4.30	3000	0	0	3	3	0	1.29	0.96	0.00	0.00	0.00	2.26	0	2.26	0.00	0.00	0.00	0.00	0.00	2.26
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	73.43	73.43	0	73.43	0.00	0.00	0.00	0.00	0.00	73.43
HT - I (B) Ferro-alloys	4	2.65	0	0	0	222	26	0	58.92	0.00	0.00	0.01	0.00	58.92	0	58.92	0.00	0.00	0.00	0.00	0.00	58.92
HT-II - Industrial Non Segregated	76	4.30	3000	0	0	434	154	0	186.52	46.14	0.00	0.10	0.00	232.76	0	232.76	0.00	0.00	0.00	0.00	0.00	232.76
HT -IV A Govt Lift Irrigation	4	2.60	0	0	0	25	9	0	6.45	0.00	0.00	0.01	0.00	6.45	0	6.45	0.00	0.00	0.00	0.00	0.00	6.45
HT -IV B Irrigation & Agriculture	8	0.00	0	0	0	2	13	0	0.00	0.00	0.00	0.01	0.00	0.01	0	0.01	0.00	0.00	0.00	0.00	0.00	0.01
HT- IV C- CP Water Supply Schemes	10	1.00	0	0	0	22	14	0	2.18	0.00	0.00	0.01	0.00	2.19	0	2.19	0.00	0.00	0.00	0.00	0.00	2.19
HT-VI -Colony Supply	4	4.50	3000	0	0	20	11	0	8.86	3.20	0.00	0.01	0.00	12.06	0	12.06	0.00	0.00	0.00	0.00	0.00	12.06
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Temporary									0.00	0.00				0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Category at 132 kV	60				0.00	3863.56	802.39	0.00	1163.76	155.93	0.00	0.15	43.65	1363.50	0	1363.50	0.00	0.00	0.00	0.00	0.01	1363.50
HT-I Indl Segregated	43	2.97	3000	0	0	3021	486	0	897.30	145.73	0.00	0.11	0.00	1043.13	0	1043.13	0.00	0.00	0.00	0.00	0.00	1043.13
Lights & Fans	0	4.67	0	0	0	5	0	0	2.50	0.00	0.00	0.00	0.00	2.50	0	2.50	0.00	0.00	0.00	0.00	0.00	2.50
Colony consumption	0	4.50	0	0	0	14	0	0	6.16	0.00	0.00	0.00	0.00	6.16	0	6.16	0.00	0.00	0.00	0.00	0.00	6.16
Seasonal Industries	0	4.10	3000	0	0	0	0	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	0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	43.65	43.65	0	43.65	0.00	0.00	0.00	0.00	0.00	43.65
HT - I (B) Ferro-alloys	2	2.65	0	0	0	240	32	0	63.59	0.00	0.00	0.01	0.00	63.59	0	63.59	0.00	0.00	0.00	0.00	0.00	63.59
HT-II - Industrial Non Segregated	7	4.10	3000	0	0	106	34	0	43.66	10.21	0.00	0.02	0.00	53.88	0	53.88	0.00	0.00	0.00	0.00	0.00	53.88
HT -IV A Govt Lift Irrigation	4	2.60	0	0	0	333	200	0	86.65	0.00	0.00	0.01	0.00	86.66	0	86.66	0.00	0.00	0.00	0.00	0.00	86.66
HT -IV B Irrigation & Agriculture	0	0.00	0	0	0	0	0	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	0.00
HT- IV C- CP Water Supply Schemes	0	1.00	0	0	0	0	0	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	0.00
HT-V -RailwayTraction	4	4.45	0	0	0	144	51	0	63.91	0.00	0.00	0.01	0.00	63.92	0	63.92	0.00	0.00	0.00	0.00	0.01	63.92
HT-VI -Colony Supply	0	4.50	3000	0	0	0	0	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	0.00
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Temporary									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
TOTAL(LT + HT)	7696213				16913.95	15278.58	3735.00	15246825.35	8245.25	1029.59	47.60	282.11	163.22	9767.77	0.00	9767.77	0.00	0.00	0.00	26.73	1.50	9796.00

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)		Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Direct	Apportioned			
2012-13																							
LT Total - (Existing Categories)	8166491				18683.74	1852.31	772.76	16027204.09	4093.87	139.36	58.01	291.29	0.00	4582.53	0.00	4582.53	0.00	0.00	0.00	21.65	0.98	4605.16	
Category I Domestic	6140000				6941.57	0.00	0.00	6441383.68	1952.67	0.00	39.16	216.09	0.00	2207.92	0	2207.92	0.00	0.00	0.00	7.10	0.33	2215.35	
0 - 50 units	2773741	1.45	0	0	2611	0	0	1721537	378.63	0.00	39.16	79.83	0.00	497.62									
51 - 100 units	1301199	2.80	0	0	1692	0	0	1271973	473.77	0.00	0.00	45.64	0.00	519.41									
101 - 200 units	1348746	3.05	0	0	1463	0	0	1886959	446.08	0.00	0.00	55.20	0.00	501.28									
201 - 300 units	431778	4.75	0	0	485	0	0	835409	230.37	0.00	0.00	20.43	0.00	250.80									
300-500 units	234634	6.00	0	0	315	0	0	454938	189.24	0.00	0.00	12.37	0.00	201.61									
More than 500 units	49902	6.25	0	0	375	0	0	270569	234.58	0.00	0.00	2.63	0.00	237.21									
Category II - Non-domestic/Commrl (A & B)	758640				1369.87	852.94	0.00	2115965	1353.29	0.00	17.25	30.19	0.00	1400.73	0.00	1400.73	0.00	0.00	0.00	1.39	0.11	1402.23	
Lt - II (A)	758133				1365.01	852.94	0.00	2114598	1349.17	0.00	17.25	30.16	0.00	1396.58	0								
0-50 units	381049	3.85	0	0	314	13	0	569303	125.91	0.00	17.25	13.38	0.00	156.53									
51 to 100 units	147808	6.20	0	0	178	17	0	271997	120.66	0.00	0.00	6.05	0.00	126.72									
More than 100 units	229276	6.50	0	0	873	824	0	1273298	1102.60	0.00	0.00	10.73	0.00	1113.33									
LT-II(B) Advertising Hoardings	507	8.50	0	0	5	0	0	1367	4.13	0.00	0.00	0.03	0.00	4.16	0	4.16						4.16	
Category III (A & B) - Industrial	56195				270.86	999.37	274.72	1260632.57	524.60	125.09	0.00	4.12	0.00	653.81	0	653.81	0.00	0.00	0.00	8.01	0.06	661.89	
Category III (A) - Industrial	54549				270.86	723.29	0.00	1260632.57	410.59	75.64	0.00	1.93	0.00	488.15									
(i) Industrial Normal	54549	4.13	0	600	271	723	0	1260633	410.59	75.64	0.00	1.93	0.00	488.15									
(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)	1646				0.00	276.07	274.72	0.00	114.02	49.45	0.00	2.19	0.00	165.66									
SSI Units	1646	4.13	1800	0	0	276	275	0	114.02	49.45	0.00	2.19	0.00	165.66									
Seasonal Industries	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00									
Category IV- Cottage Industries, Dhobighats	5810				18.67	0.00	0.00	21995.52	3.36	0.26	0.00	0.21	0.00	3.83	0	3.83	0.00	0.00	0.00	0.06	0.00	3.90	
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	5810	1.80	0	120	19	0	0	21996	3.36	0.26	0.00	0.21	0.00	3.83									
Cat -IV(B) - Poultry farms with above 1000 birds									0.00	0.00				0.00									
Cat-IV(C) Agro Based Activity									0.00	0.00				0.00									
Category V (A & B) - Irrig & Agriculture (1+2)	1102222				9079.03	0.00	0.00	5829727.93	14.17	0.00	0.00	36.63	0.00	50.80	0.00	50.80	0.00	0.00	0.00	1.41	0.43	52.65	
Category V(A) - Agriculture (1)	1102147				9078.83	0.00	0.00	5829328.38	14.15	0.00	0.00	36.63	0.00	50.78	0								
DSM	1088101				8988.70	0.00	0.00	5753006.08	4.39	0.00	0.00	36.19	0.00	40.58									
Corporate Farmers & IT Assesses	4279	1.50	0	0	26	0	0	22455	3.84	0.00	0.00	0.10	0.00	3.94									
Wet Land Farmers (Holdings >2.5 acre)	234	0.30	0	0	1	0	0	1278	0.02	0.00	0.00	0.01	0.00	0.03									
Dry Land Farmers (Connections > 3 nos.)	2853	0.30	0	0	17	0	0	14258	0.52	0.00	0.00	0.09	0.00	0.61									
Wet Land Farmers (Holdings <= 2.5 acre)	15258	0.00	0	0	108	0	0	75983	0.00	0.00	0.00	0.50	0.00	0.50									
Dry Land Farmers (Connections <= 3 nos.)	1065477	0.00	0	0	8837	0	0	5639032	0.00	0.00	0.00	35.50	0.00	35.50									
Non-DSM	14046				90.13	0.00	0.00	76322.30	9.76	0.00	0.00	0.44	0.00	10.20									
Corporate Farmers & IT Assesses	2043	2.50	0	0	18	0	0	15118	4.40	0.00	0.00	0.06	0.00	4.46									
Wet Land Farmers (Holdings >2.5 acre)	8810	0.75	0	0	54	0	0	45457	4.08	0.00	0.00	0.30	0.00	4.38									
Dry Land Farmers (Connections > 3 nos.)	2871	0.75	0	0	16	0	0	14256	1.22	0.00	0.00	0.08	0.00	1.30									
Wet Land Farmers (Holdings <= 2.5 acre)	121	0.30	0	0	1	0	0	524	0.02	0.00	0.00	0.00	0.00	0.02									
Dry Land Farmers (Connections <= 3 nos.)	201	0.30	0	0	1	0	0	967	0.04	0.00	0.00	0.00	0.00	0.04									
Category LT V(A) (I & II) (2)	75.00				0.20	0.00	0.00	399.55	0.02	0.00	0.00	0.00	0.00	0.02	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	0.00	0.00	0								
LT V(A) (ii) Rural Horticulture Nurseries	75	1.00	0	0	0	0	0	400	0.02	0.00	0.00	0.00	0.00	0.02	0								
Category V (B) - Agriculture (Tatkal) (3)									0.00	0.00				0.00	0								

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
Category VI - Local Bodies, St. Lighting & P	71627				922.60	0.00	0.00	356798.24	213.83	2.44	0.00	2.54	0.00	218.81	0	218.81	0.00	0.00	0.00	3.65	0.04	222.50
Street Lighting	44941				473.38	0.00	0.00	192969.50	155.03	0.00	0.00	1.59	0.00	156.62								
Minor Panchayats	19280	1.87	0	0	140	0	0	71269	26.22	0.00	0.00	0.68	0.00	26.91								
Major Panchayats	2220	2.50	0	0	41	0	0	15658	10.15	0.00	0.00	0.08	0.00	10.23								
Nagarpalikas & Municipalities (Gr 3)	1133	3.29	0	0	21	0	0	7669	6.97	0.00	0.00	0.04	0.00	7.01								
Municipalities (Gr 1&2)	1039	3.59	0	0	20	0	0	9162	7.30	0.00	0.00	0.04	0.00	7.34								
Municipalities Selection Special Group	1331	3.88	0	0	10	0	0	7577	3.92	0.00	0.00	0.05	0.00	3.97								
Corporations	19938	4.17	0	0	241	0	0	81634	100.46	0.00	0.00	0.71	0.00	101.17								
PWS Schemes	26686				449.22	0.00	0.00	163828.73	58.81	2.44	0.00	0.95	0.00	62.19								
Minor/Major Panchayats	22802				389.28	0.00	0.00	137193.65	33.82	1.65	0.00	0.81	0.00	36.27								
Upto 2500 units/Yr	19830	0.70	0	120	170	0	0	32653	11.93	0.39	0.00	0.70	0.00	13.02								
Above 2500 units/Yr	2972	1.00	0	120	219	0	0	104541	21.89	1.25	0.00	0.11	0.00	23.25								
All Nagarpalikas & Municipalities	1868				37.88	0.00	0.00	13752.37	15.21	0.33	0.00	0.07	0.00	15.61								
Upto 1000 units	1143	3.75	0	240	4	0	0	7205	1.64	0.17	0.00	0.04	0.00	1.86								
More than 1000 units	725	4.05	0	240	33	0	0	6547	13.57	0.16	0.00	0.03	0.00	13.75								
Municipal Corporations	2016				22.06	0.00	0.00	12882.71	9.78	0.46	0.00	0.07	0.00	10.32								
Upto 1000 units	1629	4.05	0	360	7	0	0	9710	2.69	0.35	0.00	0.06	0.00	3.10								
More than 1000 units	387	4.60	0	360	15	0	0	3173	7.09	0.11	0.00	0.01	0.00	7.22								
Category VII (A&B)	31882				79.88	0.00	498.04	0.00	31.08	11.57	1.45	1.49	0.00	45.60	0.00	45.60	0.00	0.00	0.00	0.02	0.00	45.62
Category VII (A) - General Purpose	26937.00	4.00	240.00	0.00	72.57	0.00	466.29	0.00	29.03	11.19	1.31	1.26	0.00	42.79	0	42.79	0.00	0.00	0.00	0.02	0.00	42.81
Category VII-B - Religious Places (CL <=1KV)	4945				7.31	0.00	31.75	0.00	2.06	0.38	0.14	0.23	0.00	2.81	0	2.81						2.81
Up to 200 units	3943	2.00	120	0	4	0	24	0	0.87	0.29	0.08	0.19	0.00	1.42								
More than 200 units	1002	4.00	120	0	3	0	8	0	1.19	0.09	0.06	0.05	0.00	1.39								
Category VIII-Temporary Supply	115				1.26	0.00	0.00	701.00	0.86	0.00	0.15	0.01	0.00	1.02	0.00	1.02	0.00	0.00	0.00	0.00	0.00	1.02
Temp. Supply (Other than Irrig and Agriculture)	115	6.82	0	0	1	0	0	701	0.86	0.00	0.15	0.01	0.00	1.02								
Temp. Supply (for Irrig. & Agriculture)	0	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00								
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (LT including new categories)	8166491				18683.74	1852.31	772.76	16027204.09	4093.87	139.36	58.01	291.29	0.00	4582.53	0.00	4582.53	0.00	0.00	0.00	21.65	0.98	4605.16

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)
		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 Charge s (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned	
HIGH TENSION	6841				0.00	15401.65	3606.03	0.00	5201.50	956.19	0.00	8.95	189.27	6355.90	0.00	6355.90	0.00	0.00	0.00	1.97	0.60	6358.47
HT Category at 11 kV	6285				0.00	4473.94	1558.20	0.00	1733.60	446.31	0.00	8.14	55.59	2243.65	0.00	2243.65	0.00	0.00	0.00	1.97	0.59	2246.21
HT-I Indl Segregated	3487	3.52	3000	0	0	2895	957	0	1019.13	287.03	0.00	4.52	0.00	1310.68	0	1310.68	0.00	0.00	0.00	1.72	0.45	1312.85
Lights & Fans	0	4.72	0	0	0	95	0	0	44.95	0.00	0.00	0.00	0.00	44.95	0	44.95	0.00	0.00	0.00	0.00	0.00	44.95
Colony consumption	0	4.50	0	0	0	3	0	0	1.34	0.00	0.00	0.00	0.00	1.34	0	1.34	0.00	0.00	0.00	0.00	0.00	1.34
Seasonal Industries	12	4.80	3000	0	0	3	3	0	1.45	0.97	0.00	0.02	0.00	2.43	0	2.43	0.00	0.00	0.00	0.00	0.00	2.43
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	55.59	55.59	0	55.59	0.00	0.00	0.00	0.00	0.00	55.59
HT - I (B) Ferro-alloys	1	2.65	0	0	0	12	2	0	3.18	0.00	0.00	0.00	0.00	3.18	0	3.18	0.00	0.00	0.00	0.00	0.00	3.18
HT-II - Industrial Non Segregated	2406	4.80	3000	0	0	1250	484	0	599.88	145.24	0.00	3.12	0.00	748.23	0	748.23	0.00	0.00	0.00	0.17	0.09	748.49
HT -IV A Govt Lift Irrigation	94	2.60	0	0	0	63	31	0	16.30	0.00	0.00	0.12	0.00	16.42	0	16.42	0.00	0.00	0.00	0.08	0.04	16.54
HT -IV B Irrigation & Agriculture	49	0.00	0	0	0	12	16	0	0.00	0.00	0.00	0.06	0.00	0.06	0	0.06	0.00	0.00	0.00	0.00	0.00	0.06
HT- IV C- CP Water Supply Schemes	107	1.00	0	0	0	49	26	0	4.91	0.00	0.00	0.14	0.00	5.05	0	5.05	0.00	0.00	0.00	0.00	0.00	5.05
HT-VI -Colony Supply	114	4.50	3000	0	0	87	33	0	39.28	9.95	0.00	0.15	0.00	49.37	0	49.37	0.00	0.00	0.00	0.01	0.01	49.39
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Rural co-operatives	0	0.00	0	0	0	0	0	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	0.00
Temporary	15	6.45	4500	0	0	5	7	0	3.19	3.13	0.00	0.02	0.00	6.33	0	6.33	0.00	0.00	0.00	0.00	0.00	6.33
HT Category at 33 kV	491				0.00	6277.25	1215.16	0.00	2076.22	344.86	0.00	0.64	82.76	2504.46	0.00	2504.46	0.00	0.00	0.00	0.00	0.00	2504.46
HT-I Indl Segregated	375	3.25	3000	0	0	5249	977	0	1706.01	293.23	0.00	0.49	0.00	1999.72	0	1999.72	0.00	0.00	0.00	0.00	0.00	1999.72
Lights & Fans	0	4.70	0	0	0	95	0	0	44.44	0.00	0.00	0.00	0.00	44.44	0	44.44	0.00	0.00	0.00	0.00	0.00	44.44
Colony consumption	0	4.50	0	0	0	5	0	0	2.43	0.00	0.00	0.00	0.00	2.43	0	2.43	0.00	0.00	0.00	0.00	0.00	2.43
Seasonal Industries	1	4.30	3000	0	0	4	3	0	1.62	1.04	0.00	0.00	0.00	2.67	0	2.67	0.00	0.00	0.00	0.00	0.00	2.67
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	82.76	82.76	0	82.76	0.00	0.00	0.00	0.00	0.00	82.76
HT - I (B) Ferro-alloys	4	2.65	0	0	0	248	26	0	65.77	0.00	0.00	0.01	0.00	65.78	0	65.78	0.00	0.00	0.00	0.00	0.00	65.78
HT-II - Industrial Non Segregated	83	4.30	3000	0	0	491	158	0	211.25	47.39	0.00	0.11	0.00	258.75	0	258.75	0.00	0.00	0.00	0.00	0.00	258.75
HT -IV A Govt Lift Irrigation	4	2.60	0	0	0	134	9	0	34.94	0.00	0.00	0.01	0.00	34.94	0	34.94	0.00	0.00	0.00	0.00	0.00	34.94
HT -IV B Irrigation & Agriculture	9	0.00	0	0	0	7	15	0	0.00	0.00	0.00	0.01	0.00	0.01	0	0.01	0.00	0.00	0.00	0.00	0.00	0.01
HT- IV C- CP Water Supply Schemes	11	1.00	0	0	0	22	16	0	0.00	0.00	0.00	0.01	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-VI -Colony Supply	4	4.50	3000	0	0	22	11	0	9.76	3.20	0.00	0.01	0.00	12.96	0	12.96	0.00	0.00	0.00	0.00	0.00	12.96
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Temporary	0	0.00	0	0	0	0	0	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	0.00
HT Category at 132 kV	65				0.00	4650.46	832.67	0.00	1391.68	165.02	0.00	0.17	50.92	1607.79	0.00	1607.79	0.00	0.00	0.00	0.00	0.01	1607.79
HT-I Indl Segregated	47	2.97	3000	0	0	3462	511	0	1028.08	153.35	0.00	0.12	0.00	1181.55	0	1181.55	0.00	0.00	0.00	0.00	0.00	1181.55
Lights & Fans	0	4.67	0	0	0	6	0	0	2.75	0.00	0.00	0.00	0.00	2.75	0	2.75	0.00	0.00	0.00	0.00	0.00	2.75
Colony consumption	0	4.50	0	0	0	13	0	0	6.02	0.00	0.00	0.00	0.00	6.02	0	6.02	0.00	0.00	0.00	0.00	0.00	6.02
Seasonal Industries	0	4.10	3000	0	0	0	0	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	0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	1.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	50.92	50.92	0	50.92	0.00	0.00	0.00	0.00	0.00	50.92
HT - I (B) Ferro-alloys	2	2.65	0	0	0	243	32	0	64.32	0.00	0.00	0.01	0.00	64.33	0	64.33	0.00	0.00	0.00	0.00	0.00	64.33
HT-II - Industrial Non Segregated	8	4.10	3000	0	0	129	39	0	52.72	11.66	0.00	0.02	0.00	64.40	0	64.40	0.00	0.00	0.00	0.00	0.00	64.40
HT -IV A Govt Lift Irrigation	4	2.60	0	0	0	635	200	0	165.09	0.00	0.00	0.01	0.00	165.10	0	165.10	0.00	0.00	0.00	0.00	0.00	165.10
HT -IV B Irrigation & Agriculture	0	0.00	0	0	0	0	0	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	0.00
HT- IV C- CP Water Supply Schemes	0	1.00	0	0	0	0	0	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	0.00
HT-V –RailwayTraction	4	4.45	0	0	0	163	51	0	72.70	0.00	0.00	0.01	0.00	72.71	0	72.71	0.00	0.00	0.00	0.00	0.01	72.72
HT-VI -Colony Supply	0	4.50	3000	0	0	0	0	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	0.00
HT- VII Green Power	0	6.70	0	0	0	0	0	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	0.00
Temporary	0	0.00	0	0	0	0	0	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	0.00
TOTAL (LT + HT)	8173332				18683.74	17253.95	4378.79	16027204.09	9295.38	1095.55	58.01	300.23	189.27	10938.43	0.00	10938.43	0.00	0.00	0.00	23.62	1.58	10963.63

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	Remarks					
								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	13775.91	15738.09	110.88						
Total Revenue		6358.41	7081.12	8475.56	10039.90	11290.54	0.00						
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	6239.22	6943.83	8265.13	9767.77	10938.43	0.00						
Non - Tariff Income (Rs. Crs.)	Form 6'	45.56	58.23	66.24	28.23	25.20	0.00						
Revenue from Trading (Rs. Crs.)	Form 1.4 b	73.62	79.06	144.19	243.90	326.91	0.00						
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-3184.45	-2913.34	-2885.85	-3736.01	-4447.56	-110.88						

Form 9 Revenue Deficit / Surplus and Propose

[illegible]

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2012-13								Remarks	
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue			
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge					
LT Category		5232.88	0.00	5232.88	0.00	0.00	0.00	5232.88			
Category I Domestic	Form-10a	2587.10	0.00	2587.10	0.00	0.00	0.00	2587.10			
Category II (A) - Non-domestic/Commercial	Form-12	1526.14	0.00	1526.14	0.00	0.00	0.00	1526.14			
LT-II (B) Advertising Hoardings		4.13	0.00	4.13	0.00	0.00	0.00	4.13			
Category III (A & B) - Industrial		764.32	0.00	764.32	0.00	0.00	0.00	764.32			
Category IV - Cottage Industries & Dhobighats		3.83	0.00	3.83	0.00	0.00	0.00	3.83			
Category V(A) - Irrigation and Agriculture		50.78	0.00	50.78	0.00	0.00	0.00	50.78			
LT V(A) (i) Salt farming units with connected load upto 15HP		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
LT V(A) (ii) Rural Horticulture Nurseries		0.02	0.00	0.02	0.00	0.00	0.00	0.02			
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Category VI - Local Bodies, St. Lighting & PWS		246.31	0.00	246.31	0.00	0.00	0.00	246.31			
Category VII (A) - General Purpose		46.42	0.00	46.42	0.00	0.00	0.00	46.42			
Category VII (B) Religious Places		2.81	0.00	2.81	0.00	0.00	0.00	2.81			
Category VIII-Temporary Supply		1.02	0.00	1.02	0.00	0.00	0.00	1.02			
HT Category at 11 KV		2781.47	0.00	2781.47	0.00	0.00	0.00	2781.47			
HT-I Industry Segregated		1681.27	0.00	1681.27	0.00	0.00	0.00	1681.27			
Lights & Fans		44.95	0.00	44.95	0.00	0.00	0.00	44.95			
Colony consumption		1.34	0.00	1.34	0.00	0.00	0.00	1.34			
Seasonal Industries		2.43	0.00	2.43	0.00	0.00	0.00	2.43			
HT-I (B) Ferro-Alloys		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)		55.59	0.00	55.59	0.00	0.00	0.00	55.59			
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			
HT-I Industrial Time of Day Incentive		6.48	0.00	6.48	0.00	0.00	0.00	6.48			
HT-II Industrial Non-Segregated		915.28	0.00	915.28	0.00	0.00	0.00	915.28			
HT-IV A Govt. Lift Irrigation Schemes		16.42	0.00	16.42	0.00	0.00	0.00	16.42			
HT-IV B Agriculture		0.06	0.00	0.06	0.00	0.00	0.00	0.06			
Composite Public Water Supply Schemes		5.05	0.00	5.05	0.00	0.00	0.00	5.05			
HT-VI Townships and Residential Colonies		49.37	0.00	49.37	0.00	0.00	0.00	49.37			

[illegible]

Revenue from proposed Tariffs

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2012-13								Remarks	
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue			
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge					
HT-I Industrial Time of Day Incentive		111.04	0.00	111.04	0.00	0.00	0.00	111.04			
HT-II Industrial Non-Segregated		79.40	0.00	79.40	0.00	0.00	0.00	79.40			
HT-IV A Govt. Lift Irrigation Schemes		165.10	0.00	165.10	0.00	0.00	0.00	165.10			
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
HT-V Railway Traction		93.95	0.00	93.95	0.00	0.00	0.00	93.95			
HT-VI Townships and Residential Colonies		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			
RESCOs		0.00	0.00	0.00	0.00	0.00	0.00	0.00			
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		13263.30	0.00	13263.30	0.00	0.00	0.00	13263.30			

Form 10 a
2012-13

Incentives Proposed

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
LT Category	0	0.00	
Category I Domestic	0	0	
Category II - Non-domestic/Commercial	0	0	
LT-II(B) Advertising Hoardings	0	0	
Category III (A & B) - Industrial	0	0	
Category IV - Cottage Industries & Dhobighats	0	0	
Category V - Irrigation and Agriculture	0	0	
LT V(A) (i) Salt farming units with connected load upto 15HP	0	0	
LT V(A) (ii) Rural Horticulture Nurseries	0	0	
Category V (B) - Agriculture (Tatkal)	0	0	
Category VI - Local Bodies, St. Lighting & PWS	0	0	
Category VII (A) - General Purpose	0	0	
Category VII (B) Religious Places	0	0	
Category VIII-Temporary Supply	0	0	
HT Category at 11 KV	0	0.00	
HT-I Industry Segregated	0	0	
Lights & Fans	0	0	
Colony consumption	0	0	
Seasonal Industries	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
Composite Public Water Supply Schemes	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII - Green Power	0	0	
Temporary Supply	0	0	
HT Category at 33 KV	0	0.00	
HT-I Industry Segregated	0	0	
Lights & Fans	0	0	
Colony consumption	0	0	
Seasonal Industries	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
Composite Public Water Supply Schemes	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII - Green Power	0	0	
Temporary Supply	0	0	
HT Category at 132 KV	0	0.00	
HT-I Industry Segregated	0	0	
Lights & Fans	0	0	
Colony consumption	0	0	
Seasonal Industries	0	0	
HT-I (B) Ferro-Alloys	0	0	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)	0	0	
HT-II Industrial Non-Segregated	0	0	
HT-IV A Govt. Lift Irrigation Schemes	0	0	
HT-IV B Agriculture	0	0	
Composite Public Water Supply Schemes	0	0	
HT-V Railway Traction	0	0	
HT-VI Townships and Residential Colonies	0	0	
HT-VII - Green Power	0	0	
Temporary Supply	0	0	
Total	0	0.00	

Non-tariff Income at Proposed Charges

Form 11

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

			Remarks
Items of Non - Tariff Income (Rs. Crs.)	Detail Links	2012-13	2012-13
Recoveries from theft of power or malpractices		6.20	
Interest Income from Bank Deposits / Investments etc.		1.60	
Interest income from staff advances and loans		0.00	
Power Purchase Rebates earned		0.00	
Securitisation benefits		0.00	
Miscellaneous / Other Receipts		23.40	
Total Non tariff income		31.20	

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 (Open)		Grid Support Charges (Rs. Crores)	Non - tariff Income		Total Revenue (Net of incentives)
		Energy Charges (Rs/kWh) / (Rs.kVAh)	Demand charges (Rs/kVAh)	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	Appor tn	
LT (Existing Categories and slabs)	8166491				18683.74	1852.31	772.76	16027204.09	4744.33	139.28	58.01	291.26	0.00	5232.88	0.00	5232.88	0.00	0.00	0.00	21.65	0.98	5255.49
Category I Domestic	6140000				6941.57	0.00	0.00	6441383.68	2331.84	0.00	39.16	216.09	0.00	2587.10	0	2587	0	0	0	7	0	2594.53
0 - 50 units	2773741	1	0	0	592	0	0	1721537	85.77	0	5	80	0	170.98								
51 - 100 units	1301199	3	0	0	3712	0	0	1271973	965.06	0	34	46	0	1044.48								
101 - 200 units	1348746	4	0	0	1463	0	0	1886959	526.53	0	0	55	0	581.72								
201 - 300 units	431778	6	0	0	485	0	0	835409	278.87	0	0	20	0	299.30								
300-500 units	234634	7	0	0	315	0	0	454938	212.90	0	0	12	0	225.26								
More than 500 units	49902	7	0	0	375	0	0	270569	262.72	0	0	3	0	265.35								
Category II A&B - Non-domestic/Commercial	758640				1369.87	852.94	0	2115965	1482.86	0	17	30	0	1530.27	0	1530	0	0	0	1	0	1531.77
LT Category - A	758133				1365.01	852.94	0	2114598	1478.73	0	17	30	0	1526.14	0.00		0.00	0.00	0.00			
0-50 units	381049	4	0	0	88	13	0	569303	38.80	0	17	13	0	69.43								
51 - 100 units	147808	6	0	0	404	17	0	271997	252.52	0	0	6	0	258.58								
>100 units	229276	7	0	0	873	824	0	1273298	1187.41	0	0	11	0	1198.14								
LT-II(B) Advertising Hoardings	507	9	0	0	5	0	0	1367	4.13	0.00				4.13	0.00	4.13	0.00	0.00	0.00			4.13
Category III (A & B) - Industrial	56195				270.86	999.37	274.72	1260632.57	635.11	125.09	0.00	4.12	0.00	764.32	0	764	0	0	0	8	0	772.40
Category III (A) - Industrial	54549				270.86	723.29	0.00	1260632.57	497.08	75.64	0	2	0	574.65								
(i) Industrial Normal	54549	5	0	600	271	723	0	1260633	497.08	76	0	2	0	574.65								
(ii) Industrial Optional	0	5	1800	0	0	0	0	0	0.00	0	0	0	0	0.00								
(iii) Pisciculture/Prawn culture	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00								
(iv) Sugarcane crushing	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00								
(v) Poultry farms with above 1000 birds	0	5	0	600	0	0	0	0	0.00	0	0	0	0	0.00								
(vi) Mushroom & Rabbit Farms	0	5	0	600	0	0	0	0	0.00	0	0	0	0	0.00								
(vii) Floriculture in Green House	0	5	0	600	0	0	0	0	0.00	0	0	0	0	0.00								
Category III (B) - Industrial (Or SSI Units)	1646				0.00	276.07	274.72	0.00	138.04	49.45	0.00	2.19	0.00	189.68								
Seasonal Industries	1646	5	1800	0	0	276	275	0	138.04	49	0	2	0	189.68								
Category IV- Cottage Industries, Dhobighats & Others	5810				19	0	0	21996	3	0	0	0	0	3.83	0	4	0	0	0	0	0	3.90
Cat -IV(A) - Cottage Indstr. & Dhobhi Ghats	5810	2	0	120	19	0	0	21996	3.36	0	0	0	0	3.83								
Cat -IV(B) - Poultry farms with above 1000 birds	0	2	0	120	0	0	0	0	0.00	0	0	0	0	0.00								
Cat-IV(C) Agro Based Activity	0	2	0	120	0	0	0	0	0.00	0	0	0	0	0.00								
Category V (A & B) - Irrig & Agriculture (1+2+3)	1102222				9079	0	0	5829728	14	0	0	37	0	51	0	51	0	0	0	1	0	52.65
Category V(A) - Agriculture (1)	1102147				9079	0	0	5829328	14	0	0	37	0	51	0.00		0.00	0.00	0.00			
DSM	1088101				8988.70	0.00	0.00	5753006.08	4.39	0.00	0.00	36.19	0.00	40.58								
Corporate Farmers & IT Assesses	4279	2	0	0	26	0	0	22455	3.84	0	0	0	0	3.94								
Wet Land Farmers (Holdings >2.5 acre)	234	0	0	0	1	0	0	1278	0.02	0	0	0	0	0.03								
Dry Land Farmers (Connections > 3 nos.)	2853	0	0	0	17	0	0	14258	0.52	0	0	0	0	0.61								

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Lights & Fans	0	5	0	0	0	95	0	0	44.95	0	0	0	0	44.95	0	44.95	0	0	0	0	0	44.95	
Colony consumption	0	5	0	0	0	3	0	0	1.34	0	0	0	0	1.34	0	1.34	0	0	0	0	0	1.34	
Seasonal Industries	12	5	3000	0	0	3	3	0	1.45	1	0	0	0	2.43	0	2.43	0	0	0	0	0	2.43	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	6	0	0	0	0	0	0	0.00	0	0	0	56	55.59	0	55.59	0	0	0	0	0	55.59	
HT-I Indrl. Time of Day Incentive	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT - I(B) Ferro-alloys	1	5	3000	0	0	12	2	0	5.75	1	0	0	0	6.48	0	6.48	0	0	0	0	0	6.48	
HT-II - Industrial Non Segregated	2406	6	3000	0	0	1250	484	0	746.09	145	0	3	21	915.28	0	915.28	0	0	0	0	0	915.54	
HT -IV A Govt Lift Irrigation	94	3	0	0	0	63	31	0	16.30	0	0	0	0	16.42	0	16.42	0	0	0	0	0	16.54	
HT -IV B Irrigation & Agriculture	49	0	0	0	0	12	16	0	0.00	0	0	0	0	0.06	0	0.06	0	0	0	0	0	0.06	
HT- IV C- CP Water Supply Schemes	107	1	0	0	0	49	26	0	4.91	0	0	0	0	5.05	0	5.05	0	0	0	0	0	5.05	
HT-VI -Colony Supply	114	5	3000	0	0	87	33	0	39.28	10	0	0	0	49.37	0	49.37	0	0	0	0	0	49.39	
HT- VII Green Power	0	7	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Rural co-operatives	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Temporary	15	6	0	0	0	5	7	0	3.19	0	0	0	0	3.21	0	3.21	0	0	0	0	0	3.21	
HT Category at 33 kV	491				0.00	6277.25	1226.94	0.00	2760.62	356.31	0.00	0.64	94.49	3212.06	0.00	3212.06	0.00	0.00	0.00	0.00	0.00	3212.06	
HT-I Indl Segregated	375	4	3000	0	0	5249	977	0	2293.93	293	0	0	0	2587.64	0	2587.64	0	0	0	0	0	2587.64	
Lights & Fans	0	5	0	0	0	95	0	0	44.44	0	0	0	0	44.44	0	44.44	0	0	0	0	0	44.44	
Colony consumption	0	5	0	0	0	5	0	0	2.43	0	0	0	0	2.43	0	2.43	0	0	0	0	0	2.43	
Seasonal Industries	1	4	3000	0	0	4	3	0	1.62	1	0	0	0	2.67	0	2.67	0	0	0	0	0	2.67	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	5	0	0	0	0	0	0	0.00	0	0	0	83	82.76	0	82.76	0	0	0	0	0	82.76	
HT-I Indrl. Time of Day Incentive	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT - I(B) Ferro-alloys	4	4	3000	0	0	248	38	0	108.46	11	0	0	4	123.47	0	123.47	0	0	0	0	0	123.47	
HT-II - Industrial Non Segregated	83	5	3000	0	0	491	158	0	262.83	47	0	0	8	318.52	0	318.52	0	0	0	0	0	318.52	
HT -IV A Govt Lift Irrigation	4	3	0	0	0	134	9	0	34.94	0	0	0	0	34.94	0	34.94	0	0	0	0	0	34.94	
HT -IV B Irrigation & Agriculture	9	0	0	0	0	7	15	0	0.00	0	0	0	0	0.01	0	0.01	0	0	0	0	0	0.01	
HT- IV C- CP Water Supply Schemes	11	1	0	0	0	22	16	0	2.21	0	0	0	0	2.22	0	2.22	0	0	0	0	0	2.22	
HT-VI -Colony Supply	4	5	3000	0	0	22	11	0	9.76	3	0	0	0	12.96	0	12.96	0	0	0	0	0	12.96	
HT- VII Green Power	0	7	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Rural co-operatives	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Temporary	0	5	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT Category at 132 kV	65				0.00	4650.46	838.39	0.00	1803.97	176.22	0.00	0.17	56.53	2036.89	0.00	2036.89	0.00	0.00	0.00	0.00	6.01	2042.90	
HT-I Indl Segregated	47	4	3000	0	0	3462	511	0	1374.23	153	0	0	0	1527.70	0	1527.70	0	0	0	0	0	1527.70	
Lights & Fans	0	5	0	0	0	6	0	0	2.75	0	0	0	0	2.75	0	2.75	0	0	0	0	0	2.75	
Colony consumption	0	5	0	0	0	13	0	0	6.02	0	0	0	0	6.02	0	6.02	0	0	0	0	0	6.02	
Seasonal Industries	0	4	3000	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	5	0	0	0	0	0	0	0.00	0	0	0	51	50.92	0	50.92	0	0	0	0	0	50.92	
HT-I Indrl. Time of Day Incentive	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT - I(B) Ferro-alloys	2	4	3000	0	0	243	37	0	96.37	11	0	0	3	111.04	0	111.04	0	0	0	0	0	111.04	
HT-II - Industrial Non Segregated	8	5	3000	0	0	129	39	0	65.58	12	0	0	2	79.40	0	79.40	0	0	0	0	0	79.40	
HT -IV A Govt Lift Irrigation	4	3	0	0	0	635	200	0	165.09	0	0	0	0	165.10	0	165.10	0	0	0	0	0	165.10	
HT -IV B Irrigation & Agriculture	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT- IV C- CP Water Supply Schemes	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT-V –RailwayTraction	4	6	0	0	0	163	51	0	93.94	0	0	0	0	93.95	0	93.95	0	0	0	0	0	93.96	
HT-VI -Colony Supply	0	5	3000	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
HT- VII Green Power	0	7	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Rural co-operatives	0	1	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
Temporary	0	4	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	0	0.00	
	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00	0	0.00	0	0	0	0	6	6.00	
TOTAL(LT + HT)	8173332					18683.74	17253.95	4396.52	16027204.09	11561.91	1115.56	58.01	300.21	227.61	13263.30	0.00	13263.30	0.00	0.00	0.00	23.62	7.58	13294.48

Base Year

Amount in Rs crores

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category		0.00	2844.10	2844.10	0.00	2844.10	
Category I Domestic	Form 2	0.00	1294.52	1294.52	0.00	1294.52	
Category II - Non-domestic/Commercial	Form 7	0.00	895.19	895.19	0.00	895.19	
Category III (A & B) - Industrial		0.00	501.87	501.87	0.00	501.87	
Category IV - Cottage Industries & Dhobighats		0.00	3.22	3.22	0.00	3.22	
Category V (A), A(I) & A(II) - Irrigation and Agriculture		0.00	0.00	0.00	0.00	0.00	
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	
Category VI - Local Bodies, St. Lighting & PWS		0.00	123.71	123.71	0.00	123.71	
Category VII (A & B) - General & Religious Purposes		0.00	22.67	22.67	0.00	22.67	
Category VIII-Temporary Supply		0.00	2.93	2.93	0.00	2.93	
HT Category at 11 KV		0.00	1304.25	1304.25	0.00	1304.25	
HT-I Industry Segregated		0.00	792.75	792.75	0.00	792.75	
Lights & Fans		0.00	32.02	32.02	0.00	32.02	
Colony consumption		0.00	1.24	1.24	0.00	1.24	
Seasonal Industries		0.00	1.17	1.17	0.00	1.17	
HT-I (B) Ferro-Alloys		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	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	1.32	1.32	0.00	1.32	
HT-II Industrial Non-Segregated		0.00	430.32	430.32	0.00	430.32	
HT-IV A Govt. Lift Irrigation Schemes		0.00	7.46	7.46	0.00	7.46	
HT-IV B Agriculture		0.00	0.53	0.53	0.00	0.53	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies		0.00	28.76	28.76	0.00	28.76	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	8.69	8.69	0.00	8.69	
HT Category at 33 KV		0.00	1274.80	1274.80	0.00	1274.80	
HT-I Industry Segregated		0.00	1083.38	1083.38	0.00	1083.38	
Lights & Fans		0.00	28.26	28.26	0.00	28.26	
Colony consumption		0.00	1.94	1.94	0.00	1.94	
Seasonal Industries		0.00	1.68	1.68	0.00	1.68	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
HT-I (B) Ferro-Alloys		0.00	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	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	15.61	15.61	0.00	15.61	
HT-II Industrial Non-Segregated		0.00	137.02	137.02	0.00	137.02	
HT-IV A Govt. Lift Irrigation Schemes		0.00	1.40	1.40	0.00	1.40	
HT-IV B Agriculture		0.00	0.10	0.10	0.00	0.10	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies		0.00	5.42	5.42	0.00	5.42	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
HT Category at 132 KV		0.00	824.30	824.30	0.00	824.30	
HT-I Industry Segregated		0.00	633.10	633.10	0.00	633.10	
Lights & Fans		0.00	2.15	2.15	0.00	2.15	
Colony consumption		0.00	5.24	5.24	0.00	5.24	
Seasonal Industries		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-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		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 Industrial Time of Day Incentive		0.00	43.41	43.41	0.00	43.41	
HT-II Industrial Non-Segregated		0.00	40.52	40.52	0.00	40.52	
HT-IV A Govt. Lift Irrigation Schemes		0.00	59.30	59.30	0.00	59.30	
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-V Railway Traction		0.00	40.59	40.59	0.00	40.59	
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	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
Total		0.00	6247.45	6247.45	0.00	6247.45	

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
2009-10							
LT Category		0.00	3153.32	3153.32	0.00	3153.32	
Category I Domestic		0.00	1477.77	1477.77	0.00	1477.77	
Category II - Non-domestic/Commercial		0.00	976.28	976.28	0.00	976.28	
Category III (A & B) - Industrial		0.00	521.54	521.54	0.00	521.54	
Category IV - Cottage Industries & Dhobighats		0.00	3.23	3.23	0.00	3.23	
Category V (A), A(I) & A(II) - Irrigation and Agriculture		0.00	0.00	0.00	0.00	0.00	
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	
Category VI - Local Bodies, St. Lighting & PWS		0.00	148.23	148.23	0.00	148.23	
Category VII (A & B) - General & Religious Purpose		0.00	24.30	24.30	0.00	24.30	
Category VIII-Temporary Supply		0.00	1.97	1.97	0.00	1.97	
HT Category at 11 KV		0.00	1425.31	1425.31	0.00	1425.31	
HT-I Industry Segregated		0.00	893.25	893.25	0.00	893.25	
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	0.35	0.35	0.00	0.35	
HT-I (B) Ferro-Alloys		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	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	4.89	4.89	0.00	4.89	
HT-II Industrial Non-Segregated		0.00	481.38	481.38	0.00	481.38	
HT-IV A Govt. Lift Irrigation Schemes		0.00	4.61	4.61	0.00	4.61	
HT-IV B Agriculture		0.00	0.10	0.10	0.00	0.10	
Composite Public Water Supply Schemes		0.00	4.61	4.61	0.00	4.61	
HT-VI Townships and Residential Colonies		0.00	29.24	29.24	0.00	29.24	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	6.89	6.89	0.00	6.89	
HT Category at 33 KV		0.00	1442.71	1442.71	0.00	1442.71	
HT-I Industry Segregated		0.00	1260.66	1260.66	0.00	1260.66	
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	0.28	0.28	0.00	0.28	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
HT-I (B) Ferro-Alloys		0.00	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	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	35.09	35.09	0.00	35.09	
HT-II Industrial Non-Segregated		0.00	137.17	137.17	0.00	137.17	
HT-IV A Govt. Lift Irrigation Schemes		0.00	2.30	2.30	0.00	2.30	
HT-IV B Agriculture		0.00	0.02	0.02	0.00	0.02	
Composite Public Water Supply Schemes		0.00	1.51	1.51	0.00	1.51	
HT-VI Townships and Residential Colonies		0.00	5.67	5.67	0.00	5.67	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
HT Category at 132 KV		0.00	944.25	944.25	0.00	944.25	
HT-I Industry Segregated		0.00	729.78	729.78	0.00	729.78	
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 (B) Ferro-Alloys		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	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	59.41	59.41	0.00	59.41	
HT-II Industrial Non-Segregated		0.00	41.90	41.90	0.00	41.90	
HT-IV A Govt. Lift Irrigation Schemes		0.00	68.15	68.15	0.00	68.15	
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-V Railway Traction		0.00	45.02	45.02	0.00	45.02	
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	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
Total		0.00	6965.59	6965.59	0.00	6965.59	

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
2010-11							
LT Category		0.00	3496.17	3496.17	0.00	3496.17	
Category I Domestic			1630.65	1630.65	0.00	1630.65	
Category II (A&B)- Non-domestic/Commercial		0.00	1107.08	1107.08	0.00	1107.08	
Category III (A & B) - Industrial		0.00	582.99	582.99	0.00	582.99	
Category IV - Cottage Industries & Dhobighats		0.00	3.32	3.32	0.00	3.32	
Category V (A), A(I) & A(II) - Irrigation and Agriculture		0.00	0.00	0.00	0.00	0.00	
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	
Category VI - Local Bodies, St. Lighting & PWS		0.00	143.03	143.03	0.00	143.03	
Category VII (A) - General Purpose		0.00	26.54	26.54	0.00	26.54	
Category VIII-Temporary Supply		0.00	2.56	2.56	0.00	2.56	
HT Category at 11 KV		0.00	1800.06	1800.06	0.00	1800.06	
HT-I Industry Segregated		0.00	1056.10	1056.10	0.00	1056.10	
Lights & Fans		0.00	41.63	41.63	0.00	41.63	
Colony consumption		0.00	1.17	1.17	0.00	1.17	
Seasonal Industries		0.00	2.09	2.09	0.00	2.09	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	26.80	26.80	0.00	26.80	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	2.75	2.75	0.00	2.75	
HT-II Industrial Non-Segregated		0.00	621.74	621.74	0.00	621.74	
HT-IV A Govt. Lift Irrigation Schemes		0.00	8.76	8.76	0.00	8.76	
HT-IV B Agriculture		0.00	0.04	0.04	0.00	0.04	
Composite Public Water Supply Schemes		0.00	1.73	1.73	0.00	1.73	
HT-VI Townships and Residential Colonies		0.00	30.23	30.23	0.00	30.23	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	7.03	7.03	0.00	7.03	
HT Category at 33 KV		0.00	1857.10	1857.10	0.00	1857.10	
HT-I Industry Segregated		0.00	1516.55	1516.55	0.00	1516.55	
Lights & Fans		0.00	37.84	37.84	0.00	37.84	
Colony consumption		0.00	1.55	1.55	0.00	1.55	
Seasonal Industries		0.00	2.21	2.21	0.00	2.21	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	39.90	39.90	0.00	39.90	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	49.51	49.51	0.00	49.51	
HT-II Industrial Non-Segregated		0.00	199.97	199.97	0.00	199.97	
HT-IV A Govt. Lift Irrigation Schemes		0.00	2.50	2.50	0.00	2.50	
HT-IV B Agriculture		0.00	0.01	0.01	0.00	0.01	
Composite Public Water Supply Schemes		0.00	0.72	0.72	0.00	0.72	
HT-VI Townships and Residential Colonies		0.00	6.35	6.35	0.00	6.35	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
HT Category at 132 KV		0.00	1127.96	1127.96	0.00	1127.96	
HT-I Industry Segregated		0.00	862.54	862.54	0.00	862.54	
Lights & Fans		0.00	3.16	3.16	0.00	3.16	
Colony consumption		0.00	5.41	5.41	0.00	5.41	
Seasonal Industries		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-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	24.55	24.55	0.00	24.55	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	59.80	59.80	0.00	59.80	
HT-II Industrial Non-Segregated		0.00	47.70	47.70	0.00	47.70	
HT-IV A Govt. Lift Irrigation Schemes		0.00	72.23	72.23	0.00	72.23	
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-V Railway Traction		0.00	52.57	52.57	0.00	52.57	
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	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
Total		0.00	8281.30	8281.30	0.00	8281.30	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
2011-12							
LT Category		0.00	4071.15	4071.15	0.00	4071.15	
Category I Domestic		0.00	1938.77	1938.77	0.00	1938.77	
Category II (A & B) - Non-domestic/Commercial		0.00	1238.00	1238.00	0.00	1238.00	
Category III (A & B) - Industrial		0.00	663.85	663.85	0.00	663.85	
Category IV - Cottage Industries & Dhobighats		0.00	3.53	3.53	0.00	3.53	
Category V (A), A(I) & A(II) - Irrigation and Agriculture		0.00	0.00	0.00	0.00	0.00	
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	
Category VI - Local Bodies, St. Lighting & PWS		0.00	193.76	193.76	0.00	193.76	
Category VII (A&B) - General Purpose		0.00	31.96	31.96	0.00	31.96	
Category VIII-Temporary Supply		0.00	1.29	1.29	0.00	1.29	
		0.00	0.00	0.00	0.00	0.00	
HT Category at 11 KV		0.00	2089.58	2089.58	0.00	2089.58	
HT-I Industry Segregated		0.00	1230.23	1230.23	0.00	1230.23	
Lights & Fans		0.00	45.99	45.99	0.00	45.99	
Colony consumption		0.00	1.21	1.21	0.00	1.21	
Seasonal Industries		0.00	2.33	2.33	0.00	2.33	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	46.14	46.14	0.00	46.14	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	3.33	3.33	0.00	3.33	
HT-II Industrial Non-Segregated		0.00	693.43	693.43	0.00	693.43	
HT-IV A Govt. Lift Irrigation Schemes		0.00	9.59	9.59	0.00	9.59	
HT-IV B Agriculture		0.00	0.06	0.06	0.00	0.06	
Composite Public Water Supply Schemes		0.00	4.99	4.99	0.00	4.99	
HT-VI Townships and Residential Colonies		0.00	45.73	45.73	0.00	45.73	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	6.56	6.56	0.00	6.56	
		0.00	0.00	0.00	0.00	0.00	
HT Category at 33 KV		0.00	2221.78	2221.78	0.00	2221.78	
HT-I Industry Segregated		0.00	1786.66	1786.66	0.00	1786.66	
Lights & Fans		0.00	44.97	44.97	0.00	44.97	
Colony consumption		0.00	2.07	2.07	0.00	2.07	
Seasonal Industries		0.00	2.26	2.26	0.00	2.26	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	73.43	73.43	0.00	73.43	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	58.92	58.92	0.00	58.92	
HT-II Industrial Non-Segregated		0.00	232.76	232.76	0.00	232.76	
HT-IV A Govt. Lift Irrigation Schemes		0.00	6.45	6.45	0.00	6.45	
HT-IV B Agriculture		0.00	0.01	0.01	0.00	0.01	
Composite Public Water Supply Schemes		0.00	2.19	2.19	0.00	2.19	
HT-VI Townships and Residential Colonies		0.00	12.06	12.06	0.00	12.06	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		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	1363.50	1363.50	0.00	1363.50	
HT-I Industry Segregated		0.00	1043.13	1043.13	0.00	1043.13	
Lights & Fans		0.00	2.50	2.50	0.00	2.50	
Colony consumption		0.00	6.16	6.16	0.00	6.16	
Seasonal Industries		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-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	43.65	43.65	0.00	43.65	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	63.59	63.59	0.00	63.59	
HT-II Industrial Non-Segregated		0.00	53.88	53.88	0.00	53.88	
HT-IV A Govt. Lift Irrigation Schemes		0.00	86.66	86.66	0.00	86.66	
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-V Railway Traction		0.00	63.92	63.92	0.00	63.92	
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	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	
Total		0.00	9746.02	9746.02	0.00	9746.02	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
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2012-13

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category		0.00	4552.51	4552.51	0.00	4552.51	
Category I Domestic		0.00	2215.35	2215.35	0.00	2215.35	
Category II (A&B)- Non-domestic/Commercial		0.00	1402.23	1402.23	0.00	1402.23	
Category III (A & B) - Industrial		0.00	661.89	661.89	0.00	661.89	
Category IV - Cottage Industries & Dhobighats		0.00	3.90	3.90	0.00	3.90	
Category V (A), A(I) & A(II) - Irrigation and Agriculture		0.00	0.00	0.00	0.00	0.00	
Category V (B) - Agriculture (Tatkal)		0.00	0.00	0.00	0.00	0.00	
Category VI - Local Bodies, St. Lighting & PWS		0.00	222.50	222.50	0.00	222.50	
Category VII (A&B) - General&Religious Purpose		0.00	45.62	45.62	0.00	45.62	
Category VIII-Temporary Supply		0.00	1.02	1.02	0.00	1.02	
		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	0.00	0.00	
HT Category at 11 KV		0.00	2246.21	2246.21	0.00	2246.21	
HT-I Industry Segregated		0.00	1312.85	1312.85	0.00	1312.85	
Lights & Fans		0.00	44.95	44.95	0.00	44.95	
Colony consumption		0.00	1.34	1.34	0.00	1.34	
Seasonal Industries		0.00	2.43	2.43	0.00	2.43	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	55.59	55.59	0.00	55.59	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	3.18	3.18	0.00	3.18	
HT-II Industrial Non-Segregated		0.00	748.49	748.49	0.00	748.49	
HT-IV A Govt. Lift Irrigation Schemes		0.00	16.54	16.54	0.00	16.54	
HT-IV B Agriculture		0.00	0.06	0.06	0.00	0.06	
Composite Public Water Supply Schemes		0.00	5.05	5.05	0.00	5.05	
HT-VI Townships and Residential Colonies		0.00	49.39	49.39	0.00	49.39	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
Temporary Supply		0.00	6.33	6.33	0.00	6.33	
		0.00	0.00	0.00	0.00	0.00	

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 Category at 33 KV		0.00	2504.46	2504.46	0.00	2504.46	
HT-I Industry Segregated		0.00	1999.72	1999.72	0.00	1999.72	
Lights & Fans		0.00	44.44	44.44	0.00	44.44	
Colony consumption		0.00	2.43	2.43	0.00	2.43	
Seasonal Industries		0.00	2.67	2.67	0.00	2.67	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	82.76	82.76	0.00	82.76	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	65.78	65.78	0.00	65.78	
HT-II Industrial Non-Segregated		0.00	258.75	258.75	0.00	258.75	
HT-IV A Govt. Lift Irrigation Schemes		0.00	34.94	34.94	0.00	34.94	
HT-IV B Agriculture		0.00	0.01	0.01	0.00	0.01	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-VI Townships and Residential Colonies		0.00	12.96	12.96	0.00	12.96	
HT-VII - Green Power		0.00	0.00	0.00	0.00	0.00	
RESCOs		0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
HT Category at 132 KV		0.00	1607.79	1607.79	0.00	1607.79	
HT-I Industry Segregated		0.00	1181.55	1181.55	0.00	1181.55	
Lights & Fans		0.00	2.75	2.75	0.00	2.75	
Colony consumption		0.00	6.02	6.02	0.00	6.02	
Seasonal Industries		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-I Industrial Time-of-Day Tariff (10 AM to 2 PM)		0.00	50.92	50.92	0.00	50.92	
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	
HT-I Industrial Time of Day Incentive		0.00	64.33	64.33	0.00	64.33	
HT-II Industrial Non-Segregated		0.00	64.40	64.40	0.00	64.40	
HT-IV A Govt. Lift Irrigation Schemes		0.00	165.10	165.10	0.00	165.10	
HT-IV B Agriculture		0.00	0.00	0.00	0.00	0.00	
Composite Public Water Supply Schemes		0.00	0.00	0.00	0.00	0.00	
HT-V Railway Traction		0.00	72.72	72.72	0.00	72.72	
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	
RESCOs		0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
Total		0.00	10910.98	10910.98	0.00	10910.98	

COST OF SERVICE

2012-13

**CENTRAL POWER DISTRIBUTION
COMPANY OF A.P LIMITED**

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, 2012 and ending on March 31, 2013. 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:

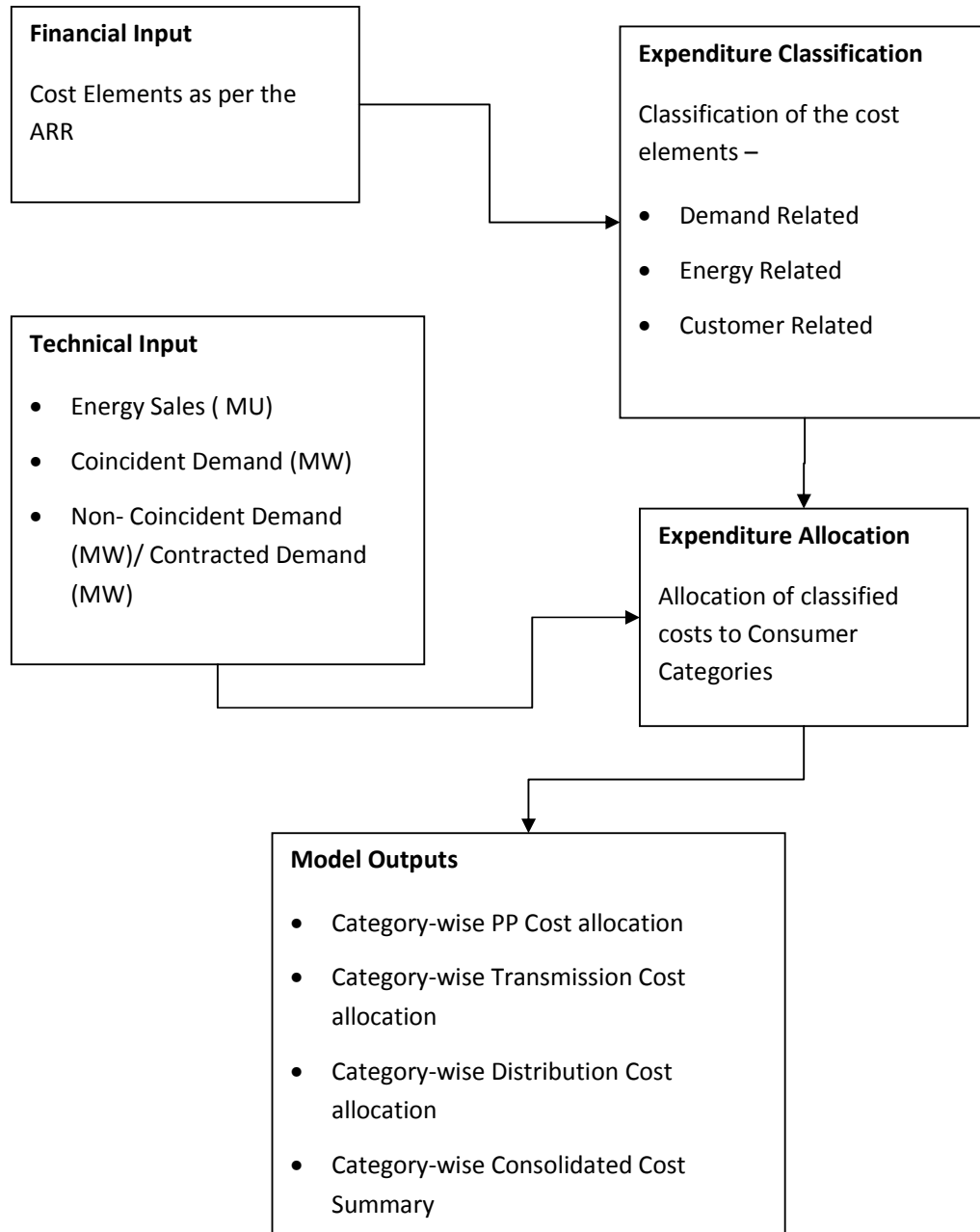
- Forecasting the energy and peak demand requirements for the power system in the year under consideration;
- Forecasting the energy and peak demand requirements at the transmission-distribution interface in that year;
- Estimating the energy and peak demand requirements for each customer category for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

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 2012-13, 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 2012-13.

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	80%	78.33%
Non-Domestic – Category – II	92%	74.63%
Industrial – Category – III	99%	77.62%
Cottage Industries – Category IV	99%	77.62%
Irrigation and Agriculture – Category V	87%	65.57%
Public Lighting – Category VI	44%	50.21%
General Purpose – Category VII	44%	50.21%
Temporary – Category VIII	44%	50.21%
H.T Consumers		
Industrial– Category I	11KV	98%
	33KV	92%
	220/132 KV	98%
		85.04%
HT Others – Category II	11KV	91%
	33 KV	92%
	220/132 KV	65%
Irrigation and Agriculture – Category IV	11KV	91%
	33KV	92%
	220/132 KV	65%
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	35606	4638
Loss as % of input	12.21%	15%
Losses	4563	829
Sub Total	40558	5468

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.

Results

The following tabulation summarizes the results of the process:

- APCPDCL needs to handle 40,558 MU, which consist of sale of 35,606 MU to its customers and losses of 4952 MU.
- Coincident Peak demand required by APCPDCL is 5468 MW, which consist of 4638 MW to serve the customers, and 829 MW of losses in the system.
- The average unit cost of supplying the customers of APCPDCL is estimated at **4.33** Rs/kWh.
- The expected unit revenue from APCPDCL customers at current tariff is **3.08** Rs/kWh.

Table-3.1 compares the cost of service and revenue expected from current tariffs for the major categories and **Table – 11** provides detailed results for each category:

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

Subsidies have not been considered.

CONSUMER CATEGORIES	Revenue from Sale of Power	Non - Tariff Income	Allocated Expenditure	Total Revenue /Cost Comparison	Weightage
<i>Low Tension Supply</i>					
Domestic - Category I	2,587.1	15.0	3,164.1	82%	19%
Non-domestic Supply - Category II	1,530.3	2.5	1,053.3	146%	6%
Industrial Supply - Category III	764.3	0.7	618.6	124%	4%
Cottage Industries - Category IV	3.8	0.0	9.3	41%	0%
Irrigation and Agriculture - Category V	50.8	6.2	4,271.5	1%	25%
Public Lighting - Category VI	246.3	0.6	404.4	61%	3%
General Purpose - Category VII	49.2	0.1	35.6	139%	0%
Temporary - Category VIII	1.0	0.0	0.6	184%	0%
<i>Total Low Tension Supply</i>	5,232.9	25	9,557	55%	58%
<i>High Tension Supply</i>					
Industrial - Cat- I	1,792.1	1.3	1,307.7	137%	8%
Industrial Segregated - Cat- I (33KV)	2,843.4	2.2	2,033.6	140%	15%
Indusl. Segregated - Cat-I (220/132KV)	1,698.4	1.4	1,271.8	134%	10%
HT Others - Cat-II	915.3	0.5	553.7	165%	3%
Indusl. Non-Segregated - Cat- II (33KV)	318.5	0.2	198.5	161%	1%

Indusl. Non-Segre - Cat-II (220/132KV)	79.4	0.0	46.6	170%	0%
Irrigation and Agriculture - Cat-IV	21.5	0.1	60.3	36%	0%
Irrigation and Agriculture - Cat-IV (33KV)	37.2	0.1	69.0	54%	0%
Irrigation and Agriculture - Cat-IV (132KV)	165.1	0.2	199.5	83%	2%
Railway Traction - Cat V (132KV)	94.0	0.1	61.0	154%	0%
Colony Consumption (11KV)	49.4	0.0	38.5	128%	0%
Colony Consumption (33KV)	13.0	0.0	9.5	136%	0%
Temporary	3.2	0.0	3.3	96%	0%
RESCOS Cat VI	-	-	-	-	0%
Total High Tension Supply	8030.40	6	5,853	137%	42%
TOTAL	13263.30	31	15,410	86%	100%

Category	Cost of Service (Rs/kwh)
<i>Low Tension Supply</i>	
Domestic	4.56
Non-domestic	4.77
Industrial	4.93
Cottage Industries	4.99
Agriculture	4.70
Public Lighting &RWS	4.38
General Purpose	4.46
Temporary	4.39
<i>Total Low Tension Supply</i>	4.66
<i>High Tension Supply</i>	
Industrial (11KV)	4.44
Industrial (33KV)	3.70
Industrial (EHT)	3.48
HT Others (11KV)	4.52
HT Others (33KV)	4.12
HT Others (EHT)	3.70
Irrigation and Agriculture (11KV)	4.98
Irrigation and Agriculture (33KV)	4.32
Irrigation and Agriculture - Cat-IV (132KV)	3.20
Railway Traction - Cat V (132KV)	3.81
Colony Consumption (11KV)	4.50
Colony Consumption (33KV)	4.49
Temporary	6.90
<i>Total High Tension Supply</i>	3.88
TOTAL	4.33

Company Name	APCPDCL
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY 2009 -2014
Year of ARR filing	FY 2012-13
Data Type	CoS Inputs

Base Year	FY 2008-09
1st year	FY 2009-10
2nd Year	FY 2010-11
3rd Year	FY 2011-12
4th year	FY 2012-13
5th year	FY 2013-14

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 existina	isting Categ	posed Categ	Remarks

For HT Category - 33kV

Codes	Modification/ Replacement of existina	isting Categ	posed Categ	Remarks

For HT Category - 11kV

Codes	Modification/R eplacement of existing	isting Categ	posed Categ	Remarks

For HT Category - 132kV

Codes	Modification/R eplacement of existing	isting Categ	posed Categ	Remarks

Form 2 Aggregate Revenue Requirement for Retail Supply Business

Revenue Requirement Item		FY 2012-13			
		Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer
1	Transmission Cost	867.01	867.01		
2	SLDC Cost	0.00			
3	Distribution Cost	1531.21	1383.20	-25.82	173.83
4	PGCIL Expenses	0.00			
5	ULDC Charges	0.00			
6	Network and SLDC Cost (1+2+3+4+5)	2398.22	2250.21	-25.82	173.83
7	Power Purchase / Procurement Cost	12897.11	3975.36	8921.75	0.00
8	Interest on Consumer Security Deposits	103.94	0.00	103.94	0.00
9	Supply Margin in Retail Supply Business	11.09	0.00	0.00	11.09
10	Other Costs, if any				
11	Supply Cost (7+8+9+10)	13012.14	3975.36	9025.69	11.09
12	Aggregate Revenue Requirement (6+11)	15410.36	6225.57	8999.87	184.92

[Index](#)**Form 3**

Particulars	FY 2012-13			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	12897.11			
Fixed Cost	3914.21	100.00	0.00	0.00
Variable Cost	8921.75	0.00	100.00	0.00
Incentive	28.95	100.00	0.00	0.00
Income Tax	32.21	100.00	0.00	0.00
Others	0.00	100.00	0.00	0.00
Interest on Consumer Security Deposits	103.94	0.00	100.00	0.00
Supply Margin in Retail Supply Business	11.09	100.00	0.00	0.00
Other Costs, if any				
Total Supply Cost	13012.14			

Form 4
FY 2012-13

Cost Allocation Factor

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)	Remarks
	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	20503.05	12729.05	8166491	0.00								9605.32		
Category I Domestic	6941.57	4805.27	6140000.00		47%	46%	42%	49%	78.33%	80%	80%	3,184.8	4.59	
Category II - Non-domestic/Commercial	2206.09	1578.51	758640.00		22%	23%	24%	22%	74.63%	92%	92%	1,062.7	4.82	
Category III (A & B) - Industrial	1253.95	1215.15	56195.00		15%	15%	18%	15%	77.62%	99%	99%	625.5	4.99	
Category IV - Cottage Industries & Dhobighats	18.67	16.41	5810.00		0%	0%	0%	0%	77.62%	99%	99%	9.4	5.05	
Category V (A), A(I) & A(II) - Irrigation and Agriculture	9079.03	4348.98	1102222.00		0%	0%	0%	0%	65.57%	87%	87%	4,281.3	4.72	
Category V (B) - Agriculture (Tatkal)														
Category VI - Local Bodies, St. Lighting & PWS	922.60	266.17	71627.00		3%	4%	2%	3%	50.21%	44%	44%	405.4	4.39	
Category VII (A & B) - General & Religious Purposes	79.88	498.04	31882.00		0%	0%	0%	0%	50.21%	44%	44%	35.7	4.47	
Category VIII-Temporary Supply	1.26	0.52	115.00		0.00	0%	0.00	0.00	50.21%	44%	44%	0.6	4.40	
HT Category at 11 KV	4384.08	1558.42	6285	0.00								1957.15		
HT-I Industry Segregated	2935.70	960	3499		5.4%	5%	6.5	4.7	76.80%	98%	98%	1302.75	4.42	
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	11.67	2	1										0.00	
HT-II Industrial Non-Segregated	1225.23	484.13	2406		6.1%	6%	6.5	5.3	80.92%	91%	91%	552.48	4.51	
HT-IV A Govt. Lift Irrigation Schemes	61.47	72.34	250		0.6%	1%	0.6	0.5	80.92%	91%	91%	60.16	4.97	
HT-IV B Agriculture	11.44	0.00	0										0.00	
HT-IVC - Composite Public Water Supply Schemes	48.17	33.16	114											
HT-VI Townships and Residential Colonies	85.57	6.95	15		0.4%	0%	0.5	0.4	80.92%	91%	91%	38.43	4.49	
HT-VII - Green Power	0.00													
RESCOs	0.00													
Temporary Supply	4.84				0.00	0%		0.00	80.92%	#	91%	3.33	6.87	
HT Category at 33 KV	6155.55	1226.94	491	0.00								2289.05		
HT-I Industry Segregated	5247.38	980.90	376		0.0%	0	0	0	81.24%	92%	92%	2014.65	3.67	
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														
HT-I (B) Ferro-Alloys	245.38	38.18	4										0.00	
HT-II Industrial Non-Segregated	481.64	157.98	83		0.0%	0	0	0	71.90%	92%	92%	196.62	4.08	
HT-IV A Govt. Lift Irrigation Schemes	131.74	39.23	24		0.0%	0	0	0	71.90%	92%	92%	68.32	4.27	
HT-IV B Agriculture	6.53												0.00	
HT-IVC - Composite Public Water Supply Schemes	21.63	0.00	0											
HT-VI Townships and Residential Colonies	21.25	10.65	4		0.0%	0	0	0	71.90%	92%	92%	9.456442828	4.45	
HT-VII - Green Power	0.00													
RESCOs	0.00													
Temporary Supply	0.00													
HT Category at 132 KV	4563.72	838.39	65	0.00								1558.84		
HT-I Industry Segregated	3417.22	511.17	47		0.0%	0	0	0	85.04%	98%	98%	1255.47	3.43	
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)					0.0%	0	0	0						
HT-I (B) Ferro-Alloys	237.74												0.00	
HT-II Industrial Non-Segregated	126.06	37.34	2		0.0%	0	0	0	63.83%	65%	65%	46.03	3.65	

HT-IV A Govt. Lift Irrigation Schemes	622.51	38.88	8		0.0%	0	0	0	63.83%	65%	65%	197.08	3.17	
HT-IV B Agriculture	0.00	200.00	4											
HT-IVC - Composite Public Water Supply Schemes	0.00													
HT-V Railway Traction	160.18	51.00	4		0.0%	0	0	0	73.55%	83%	83%	60.25229074	3.76	
HT-VI Townships and Residential Colonies	0.00													
HT-VII - Green Power	0.00													
RESCOs	0.00													
Temporary Supply														
Total	35606.40	16352.81	8173332	0.00								15410.36	4.327975	

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Form 5

Particulars	FY 2012-13	FY 2013-14
Total Installed Generation Capacity - Discom's Share (MW)	7317.63	
Transmission Contracts of Discoms with APTransco (MW/MVA)	7402.00	
Transmission Contracts of Discoms with PGCIL (MW/MVA)	1518.80	
Discom's Share in CGS (MW)	1518.80	
Discom's NCP (MW)	6403.00	
Discom's CP (MW)	5468.00	

Form 6
Percentage Losses

Particulars	FY 2011-12	FY 2012-13	FY 2013-14
Energy Losses %			
Technical LT Losses		8.47	
Technical HT Losses (11 kV)		1.07	
Technical HT Losses (33 kV)		0.62	
Total Technical Losses		10.16	
Commercial LT Losses		1.79	
Commercial HT Losses (11 kV)		0.26	
Commercial HT Losses (33 kV)		0.00	
Total Commercial Losses		2.05	
Total Energy Losses		12.21	
Demand Losses %			
Technical LT Losses		11.04%	
Technical HT Losses (11 kV)		1.36%	
Technical HT Losses (33 kV)		0.79	
Total Technical Losses		13.19	
Commercial LT Losses		1.71%	
Commercial HT Losses (11 kV)		0.24%	
Commercial HT Losses (33 kV)		0.00%	
Total Commercial Losses		1.95%	
Total Demand Losses		15.14	
Transmission loss %			
APTransco Losses		4.06	
PGCIL Losses		4.98	
Total Transmission Losses %		4.69	

Form 7
Classification of Asset Base

Asset	FY 2011-12				FY 2012-13			
	Total Assets Rs crores	% allocation			Total Assets Rs crores	% allocation		
		Demand	Energy	Customer		Demand	Energy	Customer
Assets Base for Discom								
Land & Rights					7.76	6.20		1.55
Buildings					198.61	158.88		39.72
Hydraulic Works								
Other Civil Works					42.74	34.20		8.55
Plant & Machinery					4049.43	3239.54		809.89
Lines, Cable, Network, etc.					2854.79	2283.83		570.96
Vehicles					3.87	3.10		0.77
Furniture and Fixtures					7.31	5.85		1.46
Office Equipments					62.25	49.80		12.45
Spare parts and other assets								
Borrowings for Working Capital								
Less: Contribution, Grants, Subsidies								
Total Assets With Adjustments	0.00				7,226.76			
Voltage wise-Distribution Assets	0.00				6,904.22			
LT					1868.39			
11kV					3562.91			
33kV					1472.92			
Assets Base for Generation								
Total Assets								
Assets Base for Transmission								
Total Assets								