

దక్షిణ తెలంగాణ విద్యుత్ పంపిణీ సంస్థ

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(Distribution and Retail Supply of Electricity Licensee)



Filing of ARR for Retail Supply Business for FY 2017-18



30th November, 2016

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

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

FILING NO. _____/2016

CASE NO. _____/2016

In the matter of:

Filing of the ARR application for the year 2017-18 in accordance with the “Telangana Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” by the Southern Power Distribution Company of Telangana Limited (‘TSSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

The Applicant respectfully submits as under: -

1. With the enactment of Andhra Pradesh Reorganization Act, 2014, the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on 02.06.2014. On the eve of State bifurcation, the 2 districts, Ananthapur and Kurnool have been delinked from APCPDCL and merged with APSPDCL in accordance with the provisions of AP Reorganisation Act, 2014 vide G.O. Ms. No. 24, dated 29.05.2014, Further, the name of Central Power Distribution Company of Andhra Pradesh Limited has been changed to Southern power Distribution of Company Telangana Limited (TSSPDCL).
2. The erstwhile Regulatory Commission of the undivided state of Andhra Pradesh has issued Regulation No. 3 of 2014 (Reorganization) Regulation, 2014 on 26.05.2014 consequent to the framing of Andhra Pradesh Reorganisation Act,2014 notified by Government of India on 01.03.2014, Wherein Clause 3 of the regulation says that ,

3. *“All the notified regulations as well as their supplementary regulations/amendments, rules, orders ,proceedings ,guidelines ,memos ,notifications, other instruments issued immediately before 2nd June 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions.”*
4. In accordance with the above regulation, all the regulations framed by erstwhile APERC will continue to apply for the state of Telangana. Subsequently TSERC vide Telangana Official Gazette has issued its first regulation, Regulation No. 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 says that
5. *“All regulations, decisions, directions or orders along with all the licences and practice directions issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulatory Commission for States of Andhra Pradesh and Telangana) in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect they are until duly altered, repealed or amended by any of the Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy(Budget) Department, dt.26-07-2014 constituting the Commission.”*
6. This filing is made by the **SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED (TSSPDCL)** under Section 64 of the Electricity Act 2003 for determination of the Aggregate Revenue Requirement (ARR) for the Retail Supply Business for the year FY 2017-18.
7. The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
 - **Distribution Cost:** : The licensee has considered the figures as per the Distribution Tariff Order dated 27th March, 2015 issued by TSERC for the period from FY 2014-15 to FY 2018-19.

- **Transmission Cost:** The licensee has considered the approved transmission cost as per the Transmission Tariff Order dated 9th May 2014.
 - **SLDC Cost:** The licensee has considered the approved figures as per the SLDC Annual Fee and Operating Charges order dated 9th May 2014.
 - **PGCIL and ULDC Costs:** PGCIL and ULDC costs have been projected for FY 2016-17 H2 and FY 2017-18 based on the H1 actuals of FY 2016-17.
 - **Distribution losses:** The Licensee has considered the Distribution Losses as approved by TSERC for the period from FY 2014-15 to FY 2018-19 in its tariff Order dated 27th Mar, 2015.
 - **Transmission losses:** The licensee has considered the actual transmission losses of 3.38% incurred in current year as they are less than the approved loss figures as per the Transmission Tariff Order dated 09th May 2014.
 - **PGCIL Losses:** The external losses (PGCIL) are estimated at a level of 3.44%.
8. As per the Government of Telangana vide G.O Ms. No, dt: 11.10.2016 and G.O Ms No.234 dt: 11.10.2016 has given final notification for formation/ reorganization of new districts, revenue divisions and mandals in Siddipet and Jangaon Districts respectively. In the said GOs, 7 revenue Mandals from the jurisdiction of Karimnagar and Warangal were now re-organized to Siddipet District and one Mandal, Gundala of Nalgonda District were re-organized to Jangaon District. However the impact of sales re-allocation between the two licensees, - Northern Power Distribution Company of Telangana Limited (TS NPDCL) and Southern Power Distribution Company of Telangana Limited (TSSPDCL) is expected to be minimal. Any inter-discom adjustment in sales if any would be done at the end of the financial year if required.
9. As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business and Tariff proposal for the entire control period i.e., for the period FY 2014-15 to FY 2018-19. However, the licensee had requested the Hon'ble Commission to allow it to submit the ARR for Retail Supply Business for the FY 2017-18 on yearly basis, instead for the entire control period due to the reasons as mentioned below:

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

- **Projections of Generation Availability**

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

- **Projections of Power Purchase Costs**

- The licensee would like to submit that it is facing challenges in projecting the power procurement cost for the entire 3rd control period as there has been a sharp increase in the power procurement cost in the recent past due to the following reasons:

- ✓ Sharp fall observed in Energy dispatched from cheaper Hydel sources over the years. The hydro energy availability for FY 2016-17 is expected to be 1,021 MU as compared to the Tariff Order approved quantity of 3,841 MU. It has been observed over the past few years that the actual availability from Hydel stations has been consistently lower than the value approved in the Tariff Orders issued by TSERC. This can be attributed to the multipurpose usage of hydro projects wherein irrigation takes a preference over power generation.
- ✓ The shortfall in energy from Hydel sources FY 2016-17 was met from relatively expensive sources like Bilateral purchases.

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

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

- **Mechanism of Incentivization**

- ✓ One of the objectives of the multi-year tariff regime is to incentivize the performance of the licensee based on its achievement vis-à-vis the targets fixed by the regulator. In the current scenario, this concept is more relevant in distribution

business as many of the ARR items in distribution business are deemed to be controllable and the licensee can take steps to achieve the targets fixed by the regulator thereby improving its operational performance. However in the retail supply business, the cost of power purchase is uncontrollable factor and hence not amenable to fixation of targets. Hence the regulatory objective of improving the performance of the licensee, intended to be achieved in a multi-year tariff regime is not met in case of retail supply business

- **Tariff Certainty**

- ✓ The other key objective intended to be achieved through a multi-year tariff framework is to reduce the regulatory uncertainty for consumers stemming from methodology followed by the regulator in tariff setting. This objective is achieved in the distribution business through the wheeling tariffs set for the MYT control period which are based on the factors which are controllable by the licensee. However in retail supply business, following are the key constraints in fixing a tariff for entire control period-
 - As explained in point 1, there is high degree of uncertainty in power purchase costs and it has a significant impact on the ‘Cost to serve’ which forms the basis of fixation of retail tariffs.
 - In addition to ‘cost of service’, the retail tariffs also depend on the level of subsidy support from Government of Telangana and cross subsidy levels across consumer categories. These factors are beyond the control of the licensee.

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

- **Demand Side uncertainties -**

- ✓ The licensee has made best efforts in estimating to a good degree of accuracy, the quantum of load shedding done in the previous year for consumers category-wise and factoring the impact of the same in coming up with projections for the ensuing year. However any short-fall in the load relief estimates will have an

adverse impact on the licensee if sales projections are done for the entire 3rd control period

- ✓ The policy of the Government of Telangana towards the agricultural supply hours and the likely date of commissioning of the Lift Irrigation Schemes (LI Schemes) are other parameters which would significantly alter the demand projections for the 3rd control period.
- ✓ It is also very difficult to predict with accuracy the levels of demand that will be there for power from different category of consumers especially Industrial and Commercial consumers. These are dependent on macroeconomic situations and are not easy to forecast over a 5 year period. Variations in this demand will alter sales mix and therefore make ARR substantially inaccurate if done over 5 year period.

The Hon'ble Commission has been kind enough in granting permission to submit the ARR & Proposed Tariff filings in respect of the Retail Supply Business for FY 2017-18 instead of total control period of FY 2014-15 to FY 2018-19 vide proceedings No. Lr. No. TSERC/Tariff/DD(T-Engg)/T-03/2015/D.No. 708/16 Dt. 19.11.2016.

10. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2015-16 as well as the expected performance for the current year i.e. FY 2016-17 against the current tariff order and projections for FY 2017-18.
11. The Petitioner (Distribution Licensee) submits that as per the APERC Regulation 1 of 2014, TS DISCOMS have to file for provisional true-up for the FY 2016-17 and final true-up for the FY 2015-16. However, the licensee would like to submit the following to the Hon'ble Commission for consideration.
 - a. Joining the UDAY scheme is under consideration by Government of Telangana (GoTS). The accumulated losses of the licensee as on 31st March 2015 is Rs 8,061 crs. The licensee has taken loans to fund cash losses, and since 75% of the loans outstanding as on 30th September would be taken over GoTS, this would impact the loss position of the licensee and hence the true-up requirements. Hence filing of true-up subsequent to take-over of the debt of licensee would result in minimizing the financial burden on the consumers in the state.
 - b. The licensee would like to file for true-up for the previous years based on the take-over of debt by the since the actual loss position of the discom would be known based

- on the take over of discom debt. Hence the licensee prays that the Hon'ble Commission may allow the licensee to file the true-up for previous years separately.
- c. In order to simplify the tariff structure/ reduce tariff categories of consumers, Government of India constituted a committee with Joint Secretary (Ministry of Power) as the Chairperson vide 23/32/2016- R & R dated 24 / 08/2016. The licensee is currently evaluating the options for rationalizing tariff and categories. As a careful study needs to be made to assess the impact of such an exercise on different consumer categories in the state of Telangana, the licensee prays that the Hon'ble Commission may allow the licensee to file for tariff proposals, cross subsidy surcharge and additional surcharge proposals separately.
- d. In view of the above, the licensee prays that the Hon'ble Commission may allow the licensee to file for True-ups for previous years and tariff proposals separately. This will enable the licensee in minimizing the financial impact on the consumers and also would enable the licensees in proposing a rationalized tariff structure after due examination which reduces any un-due financial burden on any category of consumers.
12. **Other Key Measures:** Telangana Power Generation Corporation has initiated measures for reducing the cost of power generation. Some of the measures adopted are – re-negotiation of interest rate on loans for newly commissioned generating stations, minimizing grade slippage of coal which reduces the variable cost of generation.

Summary of the Filing

Performance Analysis of the Licensee for the Previous Year FY 2015-16 and Current Year FY 2016-17

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

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

Particulars	2015-16 (Actuals)		2016-17 (Revised Estimate)	
	MU	%	MU	%
Metered Sales	22,566.3	68.6%	22,838.5	68.3%
LT Agricultural Sales	6,517.7	19.81%	7,177.2	21.5%
Total Sales	29,083.9	88.41%	30,015.7	89.7%

Particulars	2015-16 (Actuals)		2016-17 (Revised Estimate)	
	MU	%	MU	%
ADD:Distribution Losses (incl. EHT sales)	3,814.08	11.59%	3,430.6	10.26%
Energy required at Discom level	32,898.02	100.0%	33,446.3	100.0%
Distribution Losses (excl. EHT sales)	3,814.08	12.65%	3,430.6	11.23%

As seen from the above table, the actual losses for the FY 2015-16 is 11.59% and reduced compared to previous year loss of 12.92%. However it is expected to reduce the losses further with the implementation of the following measures.

- i) Strict implementation of 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 1764 Nos. feeders in the company.
- iii) During the year 2015-16, 1764 Nos. feeders (Towns and Mandal Headquarters) are available in EAUDIT for which energy audit is done on regular basis at corporate office level.
- iv) 63 Nos. additional 11 kV 2 MVAR capacitor banks were proposed and added during the year 2016-17 and 76 Nos. Capacitor banks added from Apr'16 to Sep'16.

For the year 2015-16, 105 Nos. additional 33/11 kV sub-stations were charged and for the year 2016-17, 136 Nos. additional 33/11 kV sub-stations are proposed out of which 5 Nos. were already charged to reduce over loaded 33 kV & 11 kV lines and to maintain good voltage profiles up to the consumers end.

Estimates for the Ensuing Year (FY 2017-18)

The licensee has adopted a modified trend approach for projecting the category-wise sales for the ensuing year. As the name suggests, the licensee has considered the historical growth trend observed in the sales of categories adjusted for load relief given during FY 2014-15 and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The total sales forecast for key categories is as follows:

Sales/Forecast Sales (MU)	2016-17	2017-18
LT Category	18,495.50	19,710.76
LT-I(A&B): Domestic	7,438.90	8,028.32
LT-II(A,B&C): Non-domestic/Commercial	2,267.73	2,350.89
LT-III: Industry	823.07	858.05
LT-IV(A&B): Cottage Industries	9.72	10.14
LT-V(A,B&C): Agricultural	7,177.22	7,643.74
LT-VI(A&B): Street Lighting & PWS Schemes	710.97	747.00
LT-VII(A&B): General Purpose	66.02	70.55
LT-VIII: Temporary Supply	1.87	2.06
HT Category	11,520.22	13,133.28
HT Category at 11 kV	4,511.72	4,761.42
HT-I(A): Industry (General)	2,943.59	3,087.57
HT-I(B): Ferro Alloy Units	0.00	0.00
HT-II: Others	1,397.35	1,497.32
HT-III: Airports, Bus Stations and Railway Stations	5.72	6.09
HT-IV(A): Lift Irrigation & Agriculture	18.37	18.37
HT-IV(B): CPWS	29.86	29.86
HT-VI: Townships & Residential Colonies	83.84	88.55
HT Temporary Supply	32.99	33.65
HT Category at 33 kV	4,120.43	4,880.21
HT-I(A): Industry (General)	3,452.75	4,154.72
HT-I(B): Ferro Alloy Units	0.00	0.00
HT-II: Others	606.22	661.07
HT-III: Airports, Bus Stations and Railway Stations	0.00	0.00
HT-IV(A): Lift Irrigation & Agriculture	18.46	18.46
HT-IV(B): CPWS	0.86	0.86
HT-VI: Townships & Residential Colonies	42.15	45.10
HT Temporary Supply	0.00	0.00
HT Category at 132 Kv	2,888.07	3,491.66
HT-I(A): Industry (General)	1,913.29	2,202.69
HT-I(B): Ferro Alloy Units	151.94	165.81
HT-II: Others	63.05	67.92
HT-III: Airports, Bus Stations and Railway Stations	56.90	58.19
HT-IV(A): Lift Irrigation & Agriculture	554.68	831.16
HT-IV(B): CPWS	0.00	0.00
HT-V: Railway Traction	148.20	165.89
HT-VI: Townships & Residential Colonies	0.00	0.00
HT Temporary Supply	0.00	0.00
Total	30,015.72	32,844.04

Key Demand Drivers for FY 2017-18: Some of the key drivers for the increase in the demand of the licensee has been highlighted below-

- A growth rate of 10.83% is observed in the agriculture sales H1 of FY 2016-17 over H1 of FY 2015-16. This higher growth of sales is on account of 54,717 Nos of Agricultural service connections released in FY2015-16 against the target of 50,000 Nos in addition to the extension of 9Hrs power supply to agriculture consumers from 01.04.2016 as per the policy of Govt. of Telangana State. Further, the target for release of agricultural connections for FY 2016-17 are 64,730 Nos. Considering the same per HP consumption for ensuing year and keeping in view the increase in number of agricultural connections, a growth rate of 6.50% is adopted for projecting the sales in FY 2017-18.
- **HT – Industrial Sales:** It is expected that a substantial portion of open access consumers will come back to the grid.
- **Hyderabad Metro Rail:** The licensee expects a load of 23.54 MU in its area. These loads have been considered under categories as shown below:
 - HT II (Others): 11.10 MU
 - HT V (Railway Traction- HMR): 12.44 MU
- The licensee has started supply of 9 hours of supply to agricultural consumers from April this year. The licensee intends to continue with supply of 9 hours supply to agricultural consumers in the ensuing year as well.
- Lift Irrigation (LI) Schemes: Based on the data provided by Irrigation Department, the licensee expects the following LI schemes in its area in FY 2017-18. An addition of 276.5 MU has been considered for FY 2017-18.

SN	LI Schemes	MVA	Total MUs
1	Mahatma Gandhi LIS Stage I, II, III	180	259
2	AMRP-LLC	12	17
	Total	192	276

Power Purchase Requirement for FY 2017-18:

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

- Average PLF of 80% from TSGENCO & APGENCO (thermal) considered
- New sources of energy considered
 - Kudigi- Unit 2 - 75 Aug 2017, Unit 3 –84 MW from Jan 2018
 - The licensee has entered into PPA with Chhattisgarh State Power Distribution Company Limited (CSPDCL) for purchase of power on long-term basis for a period of 12 years. The licensee has submitted the PPA to the Hon’ble for approval. The licensee has considered an availability of 6,482 MU.
 - The balance capacity of Solar Plants of 2012, 2013 & 2014 bidding and the 2000 MW bidding in 2015 are expected to be commissioned during the year 2017-18.
 - In addition to the existing capacity of 100 MW wind power in TSSPDCL, the licensee has projected additional wind based capacity to the extent of 100 MW in the ensuing year.
- Allocation Principles
 - NCE – As per Geographical location
 - All other sources – 53.89% as per GO Ms. No. 20 of 2014
- The licensee has not projected any availability from new gas based IPPs in the absence of any proposal of supply of power to stranded gas based plants.
- The overall energy scenario in FY 2017-18 is given below

Particulars	FY 2017-18
Energy Requirement (MU)	54,756
Energy Availability from Long term & Medium Term sources (MU)	66,076
Deficit (MU)	0
Energy availability from Short term sources (MU)	-

Power Purchase Cost Estimate for the state of Telangana for FY 2017-18

- Variable costs for TSGENCO & APGENCO – Thermal and CGS – These costs are considered as given by the generator or capped at 2% escalation on 2016-17 H1 actuals.
- Fixed costs for existing stations have been considered as projected for the respective generating station

- As per the tariff order of Hon'ble Chhattisgarh State Electricity Regulatory Commission, a provisional tariff of Rs 3.90/kWh was permitted. The licensee has considered the same for projecting the cost of power from Chhattisgarh subject to the approval from Hon'ble TSERC.
- The average PP cost at state level is projected to be at Rs. 4.46/unit for FY 2017-18

Aggregate Revenue Requirement (ARR)

- The estimated Aggregate Revenue Requirement (ARR) for the licensee for the current year is shown in the table below:

	2016-17 Revised Estimates	2017-18 Projected
Distribution Cost	2,267.98	2,662.91
Transmission Cost	1,037.09	1,131.43
SLDC Cost	28.86	31.24
PGCIL Cost	589.79	917.84
ULDC Cost	6.43	7.97
Network Cost	3,930.15	4,751.39
Interest on Consumer Security Deposits	157.95	173.77
Supply Margin	19.61	24.40
Other Expenses	0.00	0.00
CSD & Other Costs	177.55	198.17
Aggregate Revenue Requirement (ARR)	20,083.58	22,044.56

➤ **Determination of Cross subsidy and Additional Surcharge for FY 2017-18**

As highlighted in the earlier sections, the cross subsidy surcharge and additional surcharge proposals would be submitted by the licensees as part of the tariff proposals separately.

13. 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.

14. This filing has been discussed and approved by the Board of Directors of TSSPDCL and Sri. G. Raghuma Reddy, Chairman and Managing Director of TSSPDCL has been authorised to execute and file the said document on behalf of TSSPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of Sri G. Raghuma Reddy, the Chairman and Managing Director of TSSPDCL.

15. In the aforesaid facts and circumstances, the Applicant requests that this Hon'ble Commission may be pleased to:

- a. Take the accompanying ARR application of TSSPDCL on record and treat it as complete the tariff proposals, true-ups for previous years will be submitted at a later date
- b. Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve TSSPDCL's ARR including all requested regulatory treatments in the filing;
- d. Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(APPLICANT)

Through


CHAIRMAN AND MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Place: Hyderabad
Dated: 30.11.2016
Maitreya Ground, Hyderabad-500 063.

BEFORE THE HONOURABLE TELANGANA STATE ELECTRICITY REGULATORY COMMISSION

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

FILING NO. _____/2016

CASE NO. _____/2016

In the matter of:

Filing of the ARR application for the year 2017-18 in accordance with the “Telangana Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” by the SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED (‘TSSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

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

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

- 1 I am the Chairman and Managing Director of TSSPDCL, the Licensee that has, vide the Hon'ble Commission's approval in proceedings No. APERC/Secy/Engg/No.6 dt.31.3.2000, been granted the distribution and retail supply functions that Transco was authorised to conduct or carry out under the Act and the license, with respect to the business of distribution and retail supply of electricity in the Southern distribution zone in Telangana. On December 27, 2000, the Hon'ble Commission has awarded a Distribution and Retail Supply License to APCPDCL (now TSSPDCL) effected from April 1, 2001.
- 2 Consequent to the bifurcation of the Andhra Pradesh State as per the Andhra Pradesh Reorganization Act, the two districts of Anathapur and Kurnool were moved from the

jurisdiction of APCPDCL to APSPDCL and the name of the licensee was changed from APCPDCL to TSSPDCL.

- 3 As per the section 92 read with the twelfth schedule of the AP Reorganization Act, the then APERC functioned as Joint regulatory body and issued Regulation No. 3 of 2014 (Reorganisation) Regulation,2014 and as per clause 5 of the regulation which reads as “ *the area of supply of existing distribution & Retail supply licensees shall deemed to be reassigned as per the provisions of the Andhra Pradesh Reorganisation Act 2014 until amended or separate licenses are issued by the respective state electricity Regulatory Commissions.*”
- 4 I am competent and duly authorised by TSSPDCL to affirm, swear, execute and file this affidavit in the present proceedings.
- 5 As such, I submit that I have been duly authorised by the Board of Directors of TSSPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of TSSPDCL for the FY 2017-18 to Hon’ble Commission.
- 6 I submit that I have read and understood the contents of the appended application of TSSPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.
- 7 I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Hon’ble Commission may be pleased to
 - (a) Take the accompanying ARR application of TSSPDCL on record and treat it as complete the tariff proposals, true-ups will be submitted at a later date
 - (b) Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;

(c) Consider and approve TSSPDCL's ARR 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

CHAIRMAN & MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Mint Compound, Hyderabad-500 063.

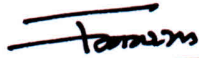
VERIFICATION:

I, the above named Deponent solemnly affirm at Hyderabad on this 30th day of November 2016 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

CHAIRMAN & MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Mint Compound, Hyderabad-500 063.


Solemnly affirmed and signed before me.

Director/Projects & IT
TSSPDCL, Corporate Office,
6-1-50, Mint Compound,
HYDERABAD-500 063.

Contents

1	INTRODUCTION.....	3
1.1	Factual Background.....	3
1.2	Multi-Year Tariff (MYT) Principles.....	3
1.3	Past Filings.....	4
1.4	Present Filings.....	5
1.5	Filing Contents.....	5
2	EFFICIENCY & PERFORMANCE	7
2.1	Operational Performance.....	7
2.1.1	Energy Balance	7
2.1.2	Metered Sales.....	7
2.1.3	Agricultural sales	8
2.1.4	Distribution Loss.....	8
2.1.5	Other Significant Achievements:.....	9
2.2	Financial Performance.....	9
2.2.1	Financial Performance Summary	9
2.2.2	Revenue from sale of Electricity	10
2.2.3	Power purchase cost	10
2.2.4	Distribution cost.....	11
2.3	Performance Reports.....	11
2.4	Status on Implementation of Directives	12
3	SALES FORECAST AND POWER PROCUREMENT PLAN	24
3.1	Sales Forecast.....	24
3.2	Load Forecast.....	32
3.2.1	Discom Losses	32
3.2.2	Transco Losses	33
3.2.3	Losses external to Transco system.....	33
3.2.4	Energy Requirement.....	33
3.3	Power Procurement Plan	34
3.3.1	Basis of Estimation of Quantity and Cost	34
3.3.2	Power Purchase allocation	34
3.3.3	Installed Capacity of Generating Stations	34
3.3.4	Energy Availability.....	39
4	EXPENDITURE PROJECTIONS & ARR	46
4.1	Power Purchase Quantum & Procurement Cost.....	46
4.1.1	TSGenco & APGenco.....	46
4.1.2	Central Generating Stations (CGS):.....	47
4.1.3	APGPCL	51
4.1.4	New IPPs.....	52
4.1.5	Non-ConventionalEnergy(NCE) Sources:.....	52

4.1.6	Bilateral Purchases	53
4.1.7	Long Term	53
4.1.8	Singareni Thermal Power Project	53
4.1.9	Summary of Energy Requirement	53
4.1.10	Summary of power purchase for current year and ensuing year	53
4.2	Transmission Charges.....	54
4.3	PGCIL Charges	55
4.4	SLDC Charges.....	55
4.5	Distribution Cost	55
4.6	Interest on Consumer Security Deposit	56
4.7	Supply Margin	56
4.8	Other Cost	56
4.9	Aggregate Revenue Requirement	56
5	REVENUE PROJECTIONS.....	58
5.1	Revenue at Current Tariffs.....	58
5.2	Non-Tariff Income from Current Tariffs.....	58
6	COST OF SERVICE	61
6.1	Introduction.....	61
6.2	Cost of Service Model	61
6.3	CoS Results.....	66
7	RESOURCE PLAN TILL FY2018-19 (for 3 rd control period)	68
7.1	Sales Projections.....	68
7.1.3	The Summary of Sales Projections	68
7.2	Energy Requirement.....	69
7.3	Supply Projections	69
7.4	Distribution Plan	71
8	ANNEXURE-I	73
9	ANNEXURE- II	84
10	COS Formats	104
11	Retail Supply Formats.....	114

1 INTRODUCTION

1.1 Factual Background

- 1.1.1 Southern Power Distribution Company of Telangana Limited (TSSPDCL) [formerly Central Power Distribution Company of Andhra Pradesh Limited, APCPDCL] was incorporated under the Companies Act, 1956 as a public limited company and has Distribution and Retail Supply of Electricity license (License No.13 of 2000), granted by Hon'ble Commission (former APERC) in O.P.No.643/2000, dated 29.12.2000 u/s 15 of Andhra Pradesh Electricity Reform Act, 1998 effected from 1st April, 2001, all conditions as contained in License shall be deemed to have been specified u/s 16 of the Electricity Act, 2003 as per Hon'ble Commission (former APERC) notified Regulation 8 of 2004.
- 1.1.2 In terms with Schedule XII to the Andhra Pradesh Reorganisation Act, 2014 [APR Act], which came into effect on 2nd June, 2014, the Anantapur and Kurnool districts, which fall within the jurisdiction of the APCPDCL have been reassigned to the Southern Power Distribution Company of Andhra Pradesh Limited (APSPDCL). Accordingly two (2) operating circles of the Licensee viz., Anantapur and Kurnool were demerged and assigned to APSPDCL effective on the appointed date i.e., 02.06.2014. Assets and Liabilities of the Licensee were bifurcated in terms of Transfer Guidelines issued by united State of Andhra Pradesh in G.O.Ms.No.24, dated 29.05.2014. Financial Statements relating to bifurcation was adopted by the Licensee and certified by Independent Chartered Accountants, Comptroller and Auditor General of India and submitted to Expert Committee constituted under the APR Act. However in the case of employees related Assets and Liabilities, the basis of bifurcation as specified in above-mentioned G.O. could not followed and another basis was used for bifurcation of Assets and Liabilities.
- 1.1.3 In pursuant to the provisions of Section 13 and other applicable provisions of Companies Act, 2013 the name of the company has been changed from APCPDCL to **Southern Power Distribution Company of Telangana Limited** (TSSPDCL) w.e.f. 27.05.2014.

1.2 Multi-Year Tariff (MYT) Principles

- 1.2.1 The Hon'ble Commission (former APERC) has notified Regulation 4 of 2005 laying down the principles for determination of Aggregate Revenue Requirement (ARR) for Retail Supply Business which will be the basis for the fixation of the Tariff/Charges

for retail sale of electricity including surcharges. This Regulation introduced Multi-Year-Tariff (MYT) framework.

- 1.2.2 The Hon'ble Commission (TSERC) has notified Regulation 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 stipulates that -

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

- 1.2.3 As such, all Regulations notified by erstwhile APERC will continue to apply for the state of Telangana.

1.3 Past Filings

- 1.3.1 As per the Regulation 4 of 2005, the licensee is required to file the ARR along with Filing for Proposed Tariff (FPT) for Retail Supply Business for a period of 5 years called control period for approval by the Hon'ble Commission not less than 120 days before the commencement of 1st year of the control period. The 3rd control period covers the years from 2014-15 to 2018-19.
- 1.3.2 However, the licensee expressed its inability to make filings for Retail Supply Business for entire 3rd control period in view of uncertainty involved in projections of generation availability, power purchase cost viz., a) projections of quantum of power to be purchased from various sources as well as in cost; and b) demand side uncertainties. Moreover, due to the regulatory objectives (i.e., incentivize the performance of the licensee based on its achievement vis-à-vis targets; and providing tariff certainty to the consumers) of MYT regime are not being met, instead sought approval of the Hon'ble Commission to allow it to file the ARR for Retail Supply Business on annual basis, year after year, i.e., for FY2014-15, for FY2015-16 and for FY2016-17. The Hon'ble Commission has been kind enough in granting permission for filing ARR on annual basis vide proceedings No.Secy./DD(EAS)/S-98/260/ 13, dated 01.11.2013 for FY2014-15, vide letter No.TSERC/DD(T-Engg)/T-03 of 2014/D.No./14, dated 15.12.2014 for FY2015-16 and vide letter No.TSERC/Tariff/DD(T-Engg)/T-01 of 2015/D.No.751/15, dated 28.09.2015 for

FY2016-17. Accordingly, the Licensee has filed the ARR filings with the Hon'ble Commission.

1.4 Present Filings

- 1.4.1 With regard to current filings of Retail Supply Business, the Licensee represented vide letter dated 07.11.2016 that the requirements of Multi-Year-Tariff (MYT) filing should be waived and sought permission of the Hon'ble Commission for filing ARR and Tariff proposals on annual basis from here on, specifically from the 4th year of 3rd control period onwards. The Licensee explained that the uncontrollable factors and significant uncertainties involved are likely to continue in the coming years as well.
- 1.4.2 The Hon'ble Commission vide letter no.TSERC/Tariff/DD(T-Engg)/T-03/2015/D.No.708/16, dated 19.11.2016 has granted permission to TSDiscs to submit the ARR & Filing for Proposed Tariff for Retail Supply Business on annual basis for the year 2017-18 only.
- 1.4.3 In order to simplify the tariff structure/ reduce tariff categories of consumers, Government of India constituted a committee with Joint Secretary (Ministry of Power) as the Chairperson vide 23/32/2016- R & R dated 24/ 08/2016. The licensee is currently evaluating the options for rationalizing tariff and categories and would require additional time for performing a holistic assessment to meet the above mandate. Hence the licensee requested the Hon'ble Commission to permit to file to the extent of ARR only for FY 2017-18 by 30th Nov 16 and allow filing of Tariff Proposals by 31st December 2016.
- 1.4.4 Further, as per the Directive No.10 issued by the Hon'ble Commission in Tariff Order dated 23.06.2016 for Retail Supply Tariffs for FY2016-17, the Discs have to file True-up proposals of Distribution Business for both 1st and 2nd control periods and true-up of Retail Supply Business under Regulation 1 of 2014 for FY 2014-15 and FY 2015-16. In this regard it is to submit that Government of Telangana (GoTS) is considering signing UDAY scheme this year. Licensee will file true-up for FY15-16 and FY16-17 along with tariff proposal after considering final MoU signed by GoTS and Gol.

1.5 Filing Contents

- 1.5.1 The application is structured in seven (7) Sections as given in table below:
- Section 1:** Provides factual background about TSSPDCL (Licensee). About these filings **(this section)** under regulatory MYT framework. The summary and the salient features of these filings.
- Section 2:** Provides performance analysis of the Licensee during the previous year by

considering certain key operational and financial parameters.

Section 3: Provides the sales forecast and power procurement plan of Licensee viz., Sales Forecast, Load Forecast and Power Procurement Plan.

The sales forecast is used to determine the energy input required for ensuing year for meeting the demand. For sales forecast of second half of FY2016-17 and for the year 2017-18, historical sales of Licensee has been considered to arrive at growth trend.

Energy requirement is arrived by grossing up the projected sales with Hon'ble TSERC approved Transmission & Distribution (T&D) losses.

Discusses the methodology and assumptions considered for estimating the quantum and corresponding cost of power purchase. The power procurement plan is based on the availability of the generation sources during the ensuing year to meet the demand expected during various months.

Section 4: Provides Expenditure Projections for FY2017-18 consisting of:-

- Power Purchase and Procurement Cost
- Transmission and PGCIL Charges
- SLDC Charges
- Distribution Cost
- Interest on Consumer Security Deposits
- Supply Margin
- Other Costs
- ARR for Retail Supply Business for FY2017-18.

Section 5: Provides the details of actual revenue and Non Tariff Income (NTI) .

Section 6: Presents the estimated Cost of Service (CoS) for various consumer categories of the Licensee for the year 2017-18 by classifying the costs into demand, energy and customer related components and then apportioning the same to various consumer categories.

Section 7 Provides the details of Resource Plan and Distribution Plan for the balance years of 3rd control period.

2 EFFICIENCY & PERFORMANCE

2.1 Operational Performance

The performance of the licensee is analyzed duly considering certain key operational and financial parameters during the previous year with the approved values in the Tariff Order 2015-16 and compared to the current year.

2.1.1 Energy Balance

Particulars	2015-16 (Tariff Order)		2015-16 (Actuals)		2016-17 (Revised Estimate)	
			MU	%	MU	%
Metered Sales	23701.45	70.61	22566.27	68.60	22838.50	68.28
LT Agricultural Sales	6318.00	18.82	6517.67	19.81	7177.22	21.45
Total Sales	30019.45	89.43	29083.94	88.41	30015.72	89.74
ADD: Distribution Losses (incl. EHT sales)	3546.39	10.57	3814.08	11.59	3430.56	10.26
Energy required at Discom level	33565.83	100.00	32898.02	100.00	33446.28	100.00
Distribution Losses (excl. EHT sales)	3546.39	11.63	3814.08	12.65	3430.56	11.23

2.1.2 Metered Sales

In 2015-16 the metered sales recorded was 22566 MU which is higher than FY2014-15 actual metered sales by 1421 MU which comes to 6.7 % growth over previous year. Out of which 1231 MU growth has been recorded in LT category and 190 MU in HT category. The higher growth rate was recorded in LT Domestic category and in HT 33 kV and 132 kV the growth rate was negative due to

- Reduction in Ferro Alloy HT-I(B) category consumption at 33 kV and 132 KV because of sluggish market conditions
- Government LI schemes at 132 kV have recorded lower sales by 63.93 MU due to good rainfall and increased ground water conditions.
- Reduction in Industrial sales by 90 MU due to deration of loads and more consumers opted for open access.

But the actual metered sales are less than the Tariff Order approved values by 1135 MU because of more industrial consumers opted for open access during the FY 2015-16 and closure of Ferro Alloy units at 33 kV.

During the first half (H1) of 2016-17, the metered sales recorded were 11473.14 MU vis-à-vis previous year first half (H1) sales of 11725 MU. Considering the first half trend the sales for H2 are projected.

2.1.3 Agricultural sales

In the previous year FY2015-16, the agricultural consumption was 6517 MU. During the year, 54717 agricultural connections were released. In the current year 2016-17 during the first half of the year the agriculture Consumption is 3265MU and in the second half, the sales are projected based on the agricultural service connections to be released as per the proposed targets for FY 2016-17. In FY 2016-17 the total target for release of agricultural Services is 64730, out of which 27773 has already been released during first half. Hence, the anticipated agricultural consumption will for the entire financial year 2016-17 be 7177 MU.

2.1.4 Distribution Loss

Year	Loss Target as per APERC		Actual		No. of 11 kV T&MHQ feeders for which energy audit done	11 kV 2 MVAR capacitor banks added to the system	Additional 33/11 kV sub-stations charged
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT			
2009-10	13.04	11.51	18.41	16.67	1527	154	109
2010-11	14.71	13.1	17.34	15.67	1644	108	90
2011-12	13.86	12.34	18.13	16.36	1768	32	67
2012-13	13.67	12.18	16.28	14.78	1871	77	70
2013-14	12.84	11.44	14.63	13.20	1988	91	60
2014-15	-	-	14.19	12.92	1738	50	81
2015-16	11.63	10.57	12.65	11.59	1764	63	105 nos.
2016-17 (upto Sep'16)	10.94	9.79	11.62	10.61	1824	76	136 nos. proposed, 5 nos. completed, balance works are under progress

As seen from the above table, the actual losses for the FY2015-16 are 12.65 % and reduced compared to previous year loss of 14.19%. However it is expected to reduce the losses further with the implementation of the following measures.

- i) Strict implementation of 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 1764 Nos. feeders in the company.
- iii) During the year 2015-16, 1764 Nos. feeders (Towns and Mandal Headquarters) are available in EAUDIT for which energy audit is done on regular basis at corporate office level.
- iv) 63 Nos. additional 11 kV 2 MVAR capacitor banks were proposed and added during the year 2016-17 and 76 Nos. Capacitor banks added from Apr;16 to Sep'16.

For the year 2015-16, 105 Nos. additional 33/11 kV sub-stations were charged and for the year 2016-17, 136 Nos. additional 33/11 kV sub-stations are proposed out of

which 5 Nos. were already charged to reduce over loaded 33 kV & 11 kV lines and to maintain good voltage profiles up to the consumers end.

2.1.5 Other Significant Achievements:

The other significant achievements of Licensee during FY2015-16 are enumerated below:

Energy Conservation Measures: Licensee has taken the following initiatives for Energy Conservation during FY2015-16, whereby the energy losses to energy input percentage decreased significantly.

- Energy Audit of 26 Towns feeders and 178 Mandal Head Quarter feeders.
- Impact of above measures is apparent. The energy losses in FY 2015-16 are significantly lower than the previous year.
- Arrested the theft of power by regular DPE wings by conducting inspections and special intensive inspections with the DPE & Operation Wings of all circles. During the FY 2015-16, in both HT & LT connection total 113925 no. of cases were booked in pilferage, Unauthorized usage, Back billing/Short billing and Development Charges.

2.2 Financial Performance

The following table provides an overview of TSSPDCL's financial performance for the current year and previous year:

2.2.1 Financial Performance Summary

The financial results of the Company for the year ended on 31st March, 2015 the Company could earn an aggregate income of Rs.15178crore. The financial performance of the Company is as follows:

Particulars	2015-16 Actual
Supply Margin	15.93
ROCE/Interest	445.16
Total Financing Cost	461.09
Power purchase	15478.91
Transmission charges	820.55
PGCIL/ULDC Charges	331.72
SLDC Charges	26.41
O&M (Gross)	1202.57
Depreciation	305.92*
Interest on consumer deposits	167.86
Special appropriations for safety measures	0.00
<i>Less: Expenses capitalized</i>	<i>121.75</i>
Other Costs	5.66
Total Exp. Incl. Finance cost	18217.9

Particulars	2015-16 Actual
Total Revenue	15178.3
Non-tariff Income (Distribution Business)	52.29
Non-Tariff Income (Retail Supply Business)	108.27
Revenue at Current Tariffs	15010.38
Cross Subsidy Surcharge	6.16
Revenue from Wheeling	1.15
Regulatory Gap/(Surplus)	3500.69
Govt. Subsidy	723.79
Add. RLNG subsidy for FY 2013-14	118.35
Net Regulatory Gap/(Surplus)	2658.55

*Actual depreciation is after netting of amortization of depreciation on Consumer Contribution assets reflected on Revenue side in P&L a/c.

The paragraphs below explain the deviations in key elements:

2.2.2 Revenue from sale of Electricity

The actual revenue from sale of power of the licensee for 2015-16 is Rs.15010.38crore vis-à-vis actuals of the previous year ofRs. 13166.91crore which is higher by Rs. 1843crore due to increase in metered sales by 6.7%.For the key categories, the category wise actual revenue is tabulated below:

Consumer Categories	2015-16 Actual
L.T. Supply	6185.31
Domestic Supply	2861.78
Non-Domestic Supply	2184.75
Industrial Supply	621.67
Irrigation & Agricultural	44.26
LT Others	472.84
H.T. Supply	8825.07
Indl Segregated	6335.51
Ferro-Alloys	133.71
Others	1815.85
Aviation	45.34
Irrigation & Agriculture	255.78
Traction	101.84
HT Others	137.04
Total	15010.38

2.2.3 Power purchase cost

In FY2015-16 the actual power purchase cost for TSSPDCL was Rs.15474 crore for purchase of energy of 34742 MU. The average power purchase per unit cost for FY2015-16 is Rs. 4.45. There is an increase in average Power purchase cost per unit in FY2015-16 compared to FY2014-15 by Rs.0.53This increase of average Power Purchase cost is mainly due to following reasons:

- Very lowHydel generation during FY2015-16 which is only 10% of generation in FY 2014-15 due to scanty rainfall.
- Increase in market purchases and corresponding purchase costs.
- Increase in variable cost for thermal stations such as VTPS ,RTS B, KTPP-I.

2.2.4 Distribution cost

The major deviations in the key elements of distribution cost against tariff order approved values for FY2015-16 are explained below:

Particulars	Tariff Order	Actual	Deviation
Operation and Maintenance Charges	1270.43	1202.57	(67.86)
Employee Cost	878	823	(55)
Administration & General	231	101	(130)
Repairs & Maintenance	161	278	117
Depreciation	561.63	544.52	(17.11)
Return on Capital Employed	376.00	445.16	69.15

O&M cost:

The operation and maintenance expenses incurred during FY2015-16 is lower than the Tariff order approved values by Rs. 67 crore which is due to employee separations owing to state bifurcation..

Depreciation:

The depreciation amount has been marginally varied with tariff order approved values to the tune of Rs.17 crore due to variation in capitalization of various assets and asset class mix.

Return on Capital Employed (RoCE):

The Return on capital employed has been increased over tariff order approved value by Rs.69crore mainly due to change in regulated rate base and average cost of debt which is 13.96 % p.a. vis-à-vis 12 % as approved by the Commission which is detailed below.

Particulars	Tariff order	Actual	Variance
Regulated Rate Base	3921.33	3186.94	734.39
WACC	12.50%	13.97%	1.47%
Cost of Debt	12.00%	13.96%	1.96%
Return on Equity	14.00%	14.00%	0.00%

2.3 Performance Reports

In accordance with the directive No.1 referred under Fresh Directives [para 172, page 172] in Tariff Order dated 20th March, 2008 issued for Retail Supply Tariffs for the year 2008-09, the Performance Reports of the Licensee are provided as Annexure-II to this application

2.4 Status on Implementation of Directives

2.4.1 The status of implementation of directives issued in Tariff Order dated 23rd June, 2016 with regard to Retail Supply Tariffs for FY2016-17 are detailed in Table given below:

Directive No.	Directive	Compliance Report
A. Earlier Directives		
1	<p>Imported coal The Discoms are directed to verify whether APGENCO/TSGENCO is procuring imported coal through the competitive bidding process, or under any guidelines issued in this regard by Gol, before admitting the Station wise power purchase bills claimed/submitted by APGENCO/ TSGENCO. Regarding NTPC Stations, DISCOMs have to take-up the pricing issue of imported coal, if any, with CERC.</p>	<p>APGENCO vide letter dated:02.09.2016 has informed that they are following Competitive Bidding process for procuring Imported coal. APGENCO further stated that, no imported coal was procured during the FY 2015-16 and met the shortfall of coal from M/s. SCCL. TSGENCO is not procuring any imported coal and informed that they will follow the competitive bidding process if imported coal is procured.</p>
2	<p>Quality of domestic coal The Discoms are directed to "appoint independent agency to ensure that the coal of agreed quality and price as per the fuel supply agreement (FSA) is used for generation of power at all coal based Thermal Power Stations. Before making final payment such audit reports should be verified by the concerned officers of the DISCOMs". TSGENCO is also directed to adopt proper sampling technique both at sending and receiving end for coal supply from each source separately, keeping in view, the importance of coal audit as directed to DISCOMs.</p>	<p>Earlier, the united APERC was requested by united APDISCOMs to appoint Fuel Auditors (Coal/ Fuel) to check the Quality of Domestic Coal as well as the procurement of Imported Coal being carried out by united APGENCO, in a similar manner as appointed by the Punjab State Electricity Regulatory Commission (PSERC). However the then Commission called for Tenders but could not finalize the same. TSGENCO informed that joint sampling techniques are being followed by TSGENCO and M/s. SCCL at various loading points of M/s. SCCL for the coal supplied to TSGENCO Thermal Stations as per the Fuel Supply Agreement (FSA) entered between TSGENCO and M/s. SCCL. TSGENCO further stated that Bunker Coal analysis is being carried out for the coal fed to bunkers at power station end for all Thermal Power Stations of TSGENCO. APGENCO stated that it is following Bureau of Indian Standards in sampling techniques.</p>
3	<p>Metering of agricultural DTRs The Discoms are directed to chalk out a timeline program and submit to the Commission for approval for installation of meters to all the agricultural DTRs in order to compute the metered agricultural consumption and losses in the system. In the meantime, for assessing the agricultural consumption based on ISI methodology, provide additional meters to new sample DTRs instead of shifting of the existing sample DTR meters to the new sample DTRs, as prescribed in the ISI methodology. Further, the DISCOMs are directed to follow the report of the Indian Statistical</p>	<p>A proposal was submitted to the Secretary/TSERC for fixing of energy meters to all Agricultural DTRs in the Nagarkurnool Division of Mahabubnagar Circle. Approximate cost of the proposal is Rs.13.44 crores. For assessing the agricultural consumption based on ISI methodology, in addition to the existing 2245 No. of Agl sample DTRs, 62 Nos. additional sample DTRs are provided with energy meters in the ISI methodology.</p>

Directive No.	Directive	Compliance Report
	Institution which was submitted to the erstwhile APERC(which was approved) in estimation of agricultural consumption for FY 2017-18.	
4	<p>T&D Losses</p> <p>The Discoms are directed to take stringent action to reduce the losses duly spending investment approved for this purpose. The Discoms are directed to examine the possibility of franchising the high loss feeders, to curb the commercial losses, before making claim that the actual losses are more than the approved losses.</p>	<p>TSSPDCL is taking all out measures to reduce the losses duly implementing the following measures:</p> <ol style="list-style-type: none"> 1. During FY 2015-16, 105 Nos. Substations were charged. Further, for the year 2016-17, 128 Nos. 33/11kV substations are proposed to reduce over load on 33kV & 11kV lines and to maintain good voltage profiles up to the consumers end. 2. Proposed for erection of 221 Nos. additional 11kV 2MVAR capacitor banks during the year 2015-16 out of which 200 Nos. are commissioned. 3. Vigorously conducting all 11kV Towns and Mandal Headquarters feeder wise energy audits for 1774 number of feeders in the company. 4. Conducting inspections and special intensive inspection with the DPE & Operation wings of all circles to arrest theft of power. 5. Implementing RAPDRP, IPDS, DDUGY, HVDS, Smart Grid schemes/projects. 6. 2,78,006 Nos. LED bulbs are distributed in households in 15 Nagar Panchayats. 7. Intensive inspections are conducted on the high loss feeders.
5	<p>Submission of tariff proposals</p> <p>The Discoms are directed to submit the ARR and Tariff proposals on time i.e. by 30th November of current year in order to make the Tariff Order effective from 1st April of the next year.</p>	Being complied with the Directive.

Directive No.	Directive	Compliance Report
6	<p>Replacement of fuses in agriculture DTRs</p> <p>The Discoms are directed to ensure that the field staff, to whom cell phone service (SIM card) are given, should attend to the fuse off calls within time, on the receipt of calls from a farmer over phone. For ensuring the same, register the time of call, and confirm the action taken from the consumer is required. For achieving this, the Licensee may examine on usage of advanced IT solutions.</p> <p>The Licensee shall examine other alternate approaches to achieve the above objective such as creating a central monitoring team to ensure that the field staff is responding properly to the farmers fuse off calls. The action taken in this regard shall be intimated within two months.</p>	<p>All ADE and AEs operations and field staff upto LM cadre are provided SIM cards/CUG facility and are regularly attending the fuse of calls in time on receipt of call from consumers/farmers. Further CSC's are also regularly monitoring the AGL. DTRs related issues of farmers.</p> <p>The farmers are being cautioned not to meddle with the DTR's and electrical lines and they were requested to call concerned field staff for attending the fuse of calls of Agl. DTRs.</p> <p>The mobile app is developed to address to the consumer grievance and implemented in GHMC area on pilot basis which will be rolled out to entire TSSPDCL area.</p> <p>The integrated electricity complaint handling system is developed & being tested as pilot project in GHMC.</p> <p>Centrally operated toll free no.18004253600 is available for usage of farmers for registering electricity complaints in TSSPDCL and the toll free number 18004253600 will also be integrated to the above system.</p>
7	<p>Directive on resolving the problems faced by Rural area Consumers</p> <p>a)The Discoms are directed to examine the possibility of establishing operational crew consisting of two or three staff members with a vehicle and spare parts, to attend rectification of defects in AB switches of substations, DTR structures, carrying the minor repairs to the transformers at site, etc. in rural areas, for improving the quality of supply and to minimise problems faced by rural consumers.</p> <p>b) During the public hearing it was noticed that the staff members are not staying at headquarters (especially during night time) and causing problems to the consumers. The Discoms are directed to ensure that the staff members and all cadre of officers shall reside at the place of posting so as to make them easily accessible to the consumers and quarterly report ensuring the same shall be furnished to the Commission.</p>	<p>All the Officers Cadre and field staff are residing at their place of posting for easy accessibility for attending to Fuse of calls , break downs, rectification of AB Switches & DTR structures and also replacement of failed DTRs as per Citizen Charter.</p> <p>Sufficient O&M material is also available in stores for repairing of AB Switches, DTR structures. The circle wise Details of work carried out during F.Y 2015-16 on rectification of damaged AB Switches of substation and DTRs structures and carrying the minor repairs to the transformers up to Sep-2016 is here with enclosed in Annexure-I.</p> <p>Instructions are in place that all the Officers/Staff shall stay in their respective Headquarters. Necessary action will be initiated against the erring Officers/Staff who are not staying in the Headquarters, if Specific instances are brought to the notice of the TSSPDCL management.</p>

Directive No.	Directive	Compliance Report
8	<p>Unauthorized agricultural loads</p> <p>The Discoms are directed to take necessary steps for removal/regularization of remaining number of un-authorized agricultural services on priority basis.</p>	<p>GOTS approved for release of 64,730 Agricultural Services during FY 2016-17. Meanwhile, instructions were issued to the field for release of the targeted 64,730 Agricultural Connections during FY 2016-17. In HVDS Scheme, no. of unauthorized Agricultural Connections are being regularized. TSSPDCL is regularizing the unauthorized Agricultural Services by releasing the above targeted Agricultural Services and in regularizing HVDS Scheme</p>
B. New Directives		
9	<p>Short term purchases</p> <p>The DISCOMS are directed to take the prior approval for the quantum of procurement of power from short term supply sources duly indicating the reasons for such procurement. After obtaining the approval, the Licensees shall follow the guidelines issued by the Ministry of Power, Government of India u/s 63 of the Electricity Act, 2003 i.e., web based competitive procurement, for all such purchases from Short Term Sources. And also take the approval of the price. In case of emergency, any procurement is done through power exchanges the necessity for such procurement should be brought to the notice of the Commission fortnightly once.</p>	<p>TSPCC on behalf of TSDISCOMs placed Purchase Orders for supply of RTC power to Telangana state under Short term for a quantum of 2044 MW for the period from June'16 to May'2017 with rates discovered through Tender floated on e-procurement platform.</p> <p>On 27.10.2016, TSERC has issued approval for Procurement of Power from Short Term Sources for the period from 27.05.2016 to 25.05.2017 with a cap on drawl of equivalent energy up to a maximum of 1400MW.</p> <p>In future, Bilateral Power Procurement under short Term will be carried out through National e-bidding Portal (DEEP- Discovery of Efficient Electricity Price).</p>
10	<p>True up proposal of Distribution Licensees</p> <p>The DISCOMs are directed to file the true up of Distribution business for the first two control periods. And also directed to file the true up of Retail Supply Business under Regulation 1 of 2014 of erstwhile APERC for FY 2014-15 and FY 2015-16 in order to issue necessary directives to improve the performance of DISCOMs even though the DISCOMs have stated that the debts of the DISCOMs are taken over by the Government of Telangana under UDAY scheme.</p>	<p>Government of Telangana (GoTS) is considering signing UDAY scheme this year. Licensee will file true-up for FY15-16 and FY16-17 along with tariff proposal after considering final MoU signed by GoTS and Gol.</p>
11	<p>Transportation of failed transformers</p> <p>The Discoms shall ensure that the transportation of failed transformers is done at the cost of Discoms. In case, vehicle provided to sub-division, for this purpose, is unable to meet the requirement, replacement of failed DTRs should be done by hiring a private vehicle for this purpose only. For hiring the vehicles (the tractor trailers are available in villages) where ever necessary, the schedule of rates either</p>	<p>The transportation of failed distribution transformers is being done at the cost of Discom and in case of transporting by the consumer the charges will be paid as per the approved rates of the Discom.</p>

Directive No.	Directive	Compliance Report
	on kilometer basis or on per day basis may be fixed.	
12	<p>Segregation of loads in airports</p> <p>The Commission has directed in the RST Order FY 2015-16, to the TSSPDCL to segregate the aviation activity loads and non-aviation activity loads of the consumer (GMR International Airport at Hyderabad) at the Discom metering point itself so as to have separate metering for both categories of loads. This work ought to have been completed by 30th September, 2015. The Licensee stated that it is segregating the Novotel Hotel loads from the aviation activity loads. The Licensee is directed to examine the possibility of segregation of remaining loads so that separate metering can be provided in order to bill under appropriate category and submit the report to the Commission by the end of August, 2016. The Licensee is also directed to conduct a study on the load pattern of aviation activity for computing the cost of service as directed during FY 2015-16.</p>	<p>The Licensee is pursuing the segregation of Loads of Novotel hotel with GMR Hyderabad International Airport Ltd. A notice has been issued to M/s GMR Hyderabad International Airport Ltd. to segregate Novotel Hotel load from Aviation Activity. Regarding segregation of loads other than Novotel, it is not possible to segregate the remaining loads of GMR Hyderabad International Airport Ltd. The CoS for HT III Airports, Bus stations and Railway stations has been calculated based on the study of load pattern of aviation activity.</p>
13	<p>Agricultural service connections</p> <p>The DISCOMs have stated that on releasing of new agriculture connections, they are following First In First Out (FIFO) system. While following the FIFO approach, the Licensees are directed to ensure that prospective consumer should be sent status of application through a text message (on number furnished in the application). The status update should include priority number, sanction details, details of payment to be made to the Licensees by the consumer, quantum of major materials (poles, conductor and transformers) allocated with date, material drawn and completion of work. They are also directed to make available, the list of pending applications, and operation section wise in the sequential order of applications pending on the website of the DISCOMs. A similar list should also be displayed at the section office and should be updated monthly. <u>As far as possible, new agricultural connections released hereinafter (After the date of this Order) by the Discoms, the pump sets used by the agriculture consumers should be of 5(five) star rating as it leads to conservation of energy.</u></p>	<p>The following are being implemented for strict implementation on release of Agricultural Services by following FIFO.</p> <ol style="list-style-type: none"> Manual Registration of applications for agricultural services will not be permitted. Arrangements for online registration of applications from anywhere in the State shall be made in DISCOMs. Till such arrangements are made, registration will be made at Customer Service Centers (CSCs) and MeeSeva Centers duly integrating them. The registration numbers shall be in a common serial order irrespective of whether registered at CSC, MeeSeva or online. Seniority list of applications are being maintained village wise and shall be made available on website of the DISCOM. The list is also being displayed at various offices of DISCOMs up to village level and Grampanchayat offices. Seniority list is being updated every month. First In First Out (FIFO) methodology is being strictly implemented in all stages of release of agricultural service connections. Sanction of estimates is being done only as per seniority and prospective consumers are being communicated through text message. List of service connections released is made available on website and shall be displayed at various offices of DISCOMS up to village level and Grampanchayat offices. List is being updated every month.

Directive No.	Directive	Compliance Report
		<p>v. The Discom is ensuring 5 (five) star rated pump sets used by the consumer.</p> <p>vi. Necessary steps will be taken to update the status to the consumers such as sanction details, payment details to be made to the licensee by the consumer, quantum of major materials (poles, conductor and transformer) allocated with date, material drawn and completion of the work. The Agricultural Connection Seniority list is currently being displayed at all Customer Service Centers/ Integrated Customer Service Centers.</p>
14	<p>Non departmental accidents The DISCOMs are directed to establish a non-departmental accident registration system and give wide publicity. Necessary instructions to the staff shall be issued for acknowledging the accident claim applications at section office/ sub-division office. They are directed to make payment of ex-gratia for the fatal accident cases as per the Commission order on enhancement of ex-gratia amount, within the time specified. This was promised by the Licensees while replying at the public hearings. The report of compliance objector wise shall be furnished to the Commission by end of July, 2016</p>	<p>A portal to register the non-departmental accidents has been developed in house. The Hon'ble Commission orders on ex-gratia payment are being complied.</p> <p>The compliance report objector wise is enclosed in Annexure-I</p>
15	<p>Monthly Billing The Licensees are directed to develop a software system in the spot billing machines such that the consumption is limited to the billing month (for example, if previous month reading was taken on 5th day of the month, the next reading taken on 7th day instead of taking on 5th day of current month, the consumption shall be apportioned to 30/31 days depending on the number of days in that particular calendar month so that it avoids the shifting of consumption to higher slabs).</p>	<p>The billing software system in the Spot Billing Machines and Energy Billing System in TSSPDCL is developed to apportion the actual consumption to 30/31 days depending on the No. of days in that Calendar Month in order to avoid the shifting of consumption to higher slabs and same has been implemented effectively w.e.f. 01.07.2016.</p>
16	<p>Staff shortage in rural areas In public hearing it was brought to the notice of the Commission that an acute shortage of operational staff exists in rural areas. We direct the Discoms to examine this issue and initiate appropriate action.</p>	<p>TSSPDCL is taking all the steps including arranging sufficient staff for ensuring effective service. From time to time, the existing vacancies in the initial recruitment cadre such as Jr. Linemen, Jr. Asst., Sub-Engineer, JAO, AEs, etc. are being filled by Direct recruitment. In the month of February-16, 128 number of AEs were appointed. The recruitment of the 153 Sub-Engineers is underway and the same will be concluded in the month of December-16. Further it is decided to issue Notifications shortly for filling-up of 852 posts of Jr. Linemen, 249 posts of Jr. Assts. In view of the workload norms, 3494 additional posts in various cadres are proposed for sanction and awaiting approval of the Government. However as a stop gap arrangement, sanctions are</p>

Directive No.	Directive	Compliance Report
		being given for engaging personnel on outsourcing basis wherever necessary.
17	<p>Open Access In public hearing it was brought to the notice of the Commission that the applications of consumers who intend to go for open access are being delayed without any valid reasons. We direct the Discoms to dispose of all the applications seeking open access within ten (10) days from the date of receipt of the application.</p>	Enclosed in Annexure-I
18	<p>Filing of Multi Year Tariffs and True ups by TSTRANSCO The TS Transco has mentioned that the assets and liabilities of erstwhile AP Transco have not yet been bifurcated between AP and TS Transco. The TS Transco has, hence, stated that it will file the ARR and tariff for the balance of the third control period during the year 2016-17 along with True up for the second control period vide its letter No. CE/Plg.,Cooml.&Coordn./DE/RAC/F.ARR(FY16-17)/D.No.68/15 dated 24th November, 2015. The TS Transco is directed to file the ARR and tariff proposals for the balance period of third control period along with filing of true ups for first and second control period before the end of November 2016 without fail.</p>	Not Pertains to DISCOM
19	<p>Filing of Tariff of TSGENCO stations for third control period and PPAs for consent The TSDISCOMs/TSGENCO is directed to file the tariff proposals, station wise for the third control period (FY 2014-15 to FY 2018-19) along with capital cost of new stations which have not been determined by the erstwhile APERC, by end of October 2016. The TSGENCO is also directed to file the station wise PPAs of its stations for Commission's approval.</p>	The directive has been communicated to TSGENCO for compliance vide Lr. No. CGM(CommI)/SE(IPC-II)/DE(RAC)/F.No.C/ 24 / D.No.1297/16, Dated 22-07-2016.
20	<p>Cost of Supply of HT V(B)-HMR Railway Traction Category The Commission directs TSSPDCL to study the consumption pattern for the portion of energy likely to be consumed for the commercial operation (after commencement) of HMR Metro Railways out of the total energy to be consumed during the year FY 2016-17</p>	The Category CoS for HMR Metro Railways will be proposed after the commencement of commercial operation of HMR.

Directive No.	Directive	Compliance Report
	and propose the Category CoS for the subsequent year so as to examine the same.	
21	<p>Non availability of toll free number, developing the IVRS system for registering the consumer complaints such as fuse off Calls, billing issues, etc.</p> <p>During public hearing it was stated by the stakeholders that at many times the toll free number is not reachable or some of them stated that they are not aware of the number. In this regard, the Licensees are directed to widely publicize the toll free number and ensure its operation 24x7. The Licensees should also ensure sufficient lines for the toll free service are available to avoid congestion in communication. The DISCOMs shall ensure that the registered complaint, as per the existing practice, on Fuse off Calls, repair/ replacement of agricultural DTRs and they shall be resolved within the stipulated time as per SoP norms. In the meanwhile the Licensee shall develop a software to register complaint through IVRS system equipped to issue a docket number (i.e. complaint number) along with date and time of registration and send through SMS on registered mobile number. The Complaints once resolved should again be communicated to the consumer through SMS on the registered mobile number by the concerned authority. The SMS after complaint resolution should capture details on time taken to resolve the complaint, hence enabling the consumer to claim compensation as per Standard of Performance (SoP) regulations, in case of delay in compliance.</p>	<p>The Linemen/Line Inspectors are provided with cell phones. The phone numbers of field staff are displayed at Grampanchayath notice boards. The farmers are being cautioned not to meddle with the DTR's and electrical lines and they were requested to call concerned field staff for attending the fuse of calls of Agl. DTRs.</p> <p>The mobile app is developed to address to the consumer grievance and implemented in GHMC area on pilot basis which will be rolled out to entire TSSPDCL area.</p> <p>The Integrated Electricity Complaint Handling Cell is developed & being tested as pilot project in GHMC.</p> <p>Toll free no. 18004253600 is available for the purpose of farmers.</p>
22	<p>Reduction of interruptions in GHMC area</p> <p>It has been noticed by the Commission that 11/33 kV lines as well as overhead lines are damaged due to heavy winds and rain causing interruptions in power supply for a large section of GHMC area. Some such outages have continued for more than 24 hours in some parts of the city. The Discoms are directed to prepare a plan for replacing the overhead lines with the underground cable system of</p>	<p>TSSPDCL has identified Banjara hills subdivision as a pilot area for evaluating the techno-commercial feasibility for converting existing Over Head (OH) network to Under Ground (UG) networks. Field Survey has been initiated and estimates are being prepared for converting the entire network from 33kV level to 11kV level and LT network to UG cabling. Sufficient redundancy at each level and leading technological tools for fault identification and power restoration like FPI's, DMS, etc. will be considered as part of estimates to</p>

Directive No.	Directive	Compliance Report
	appropriate voltage level in a phased manner and submit the proposal for the consolidation of the Commission for investment approval.	ensure highest levels of reliability for the consumer. In this regard the Commission is requested to allow the DISCOM to recover the costs for this project through the ARR.
C. Other Directives		
23	Consumers entitled for a refund of Rs. 2,081.81 crore towards the excess power purchase cost claimed by the Discoms over the 2nd Control Period (FY2009-14) The TSGENCO and TSDICOMs are directed to ascertain the exact amount to be paid or recovered by themselves for their respective shares and incorporate the same in subsequent year filing, if any. (Pg:18,para:2.6 of Tariff Order)	DISCOMS are required to pay the cost of power purchase to APGENCO as per Tariff Order issued by APERC. APGENCO has filed Tariff Petition for the control period 2009-14 in OP. No. 15 of 2009. The APERC has issued its Final Orders on the above petition on 31.05.2014 after competition of the control period. Pending APERC orders on tariff petition the cost of power purchase was made provisionally to APGENCO on year to year basis as per the provisions made in Distribution Tariff Order towards Fixed Cost and Variable Cost, for the existing projects and also supplementary claims the cost of power purchase was paid. The total amount paid by APPCC/DISCOMs was recognized in books by APGENCO towards fixed cost, variable cost and supplementary claims. The commission has given provisional tariff in its tariff order to all stations of APGENCO. However, APPCC while paying the energy charges has considered the actual position of each station and released the payment to the extent APGENCO is eligible to receive. In fact the provisional payments were made considering the actual COD instead of anticipated COD as per orders of the commission. Therefore, the DISCOMs are eligible to receive only Rs. 735.32 Crs instead of Rs.2081.81 Crs and the same was adjusted against the dues payable to APGENCO in FY 2013-14. Hence, there is no excess payment made to APGENCO considering fixed cost, variable cost & supplementary claims as a whole by AP/TSDISCOMs.
24	Renewal of PPA/buyout of GVK Plant The Licensee is directed to furnish the decision that it has taken with the approval from GoTS, i.e. whether to buy or not ,by end of July 2016 so that appropriate action can be taken by the Commission. (Pg:28,para:2.21 of Tariff Order)	As per the directions of TSPCC, TSDISCOMs did not exercise the option for Renewal of PPA/ Buy-Out of M/s. GVK power plant in view of high cost of generation and the Govt. of Telangana has approved the decision of TSPCC vide letter dated 03.08.2015
25	Expiry of PPA The Licensee shall pursue with GoTS for obtaining necessary orders on SPGL and LancoKondapally and furnish the same to the Commission so that appropriate action can be taken. (Pg:29,para:2.22 of Tariff Order)	Initially the Government of Telangana (Energy Department) was addressed requesting necessary approval for Renewal of PPA with M/s. LANCO. However, after examining High cost of Generation from these gas projects and also the availability of power at cheaper rates in the market, TSPCC in its meeting held on 14.09.2016 has decided not to renew the PPA with IPPs M/s. Spectrum Power Generation Limited (SPGL), as the PPAs had already expired and also that the cost of generation is not viable to TSDISCOMS, for considering the

Directive No.	Directive	Compliance Report																																																
		Renewal of PPA for 15 years. The same was informed to the Principal Secretary to Govt., Energy Department, Telangana State on 03.10.2016.																																																
26	<p>Non-payment of subsidy by the government</p> <p>The Licensees are directed to furnish the details of subsidy amount received (with date and month). (Pg:35,para:2.30 of Tariff Order)</p>	<p>The information on Tariff Subsidy amount received up to September 2016 for FY 2016-17 from the Government of Telangana are furnished hereunder.</p> <table border="1"> <thead> <tr> <th>Sl. No</th> <th>Pertaining Month</th> <th>GO RT No</th> <th>GO Date</th> <th>Date of Receipt</th> <th>Amount Rs. In Crores</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>04/2016</td> <td>35</td> <td>28/04/2016</td> <td>30/04/2016</td> <td>86.11</td> </tr> <tr> <td>2</td> <td>05/2016</td> <td>37</td> <td>03/05/2016</td> <td>31/05/2016</td> <td>86.11</td> </tr> <tr> <td>3</td> <td>06/2016</td> <td>45</td> <td>06/06/2016</td> <td>29/06/2016</td> <td>86.11</td> </tr> <tr> <td>4</td> <td>07/2016</td> <td>53</td> <td>05/07/2016</td> <td>02/08/2016</td> <td>86.11</td> </tr> <tr> <td>5</td> <td>08/2016</td> <td>65</td> <td>24/08/2016</td> <td>08/09/2016</td> <td>86.11</td> </tr> <tr> <td>6</td> <td>09/2016</td> <td>72</td> <td>19/09/2016</td> <td>13/10/2016</td> <td>86.11</td> </tr> <tr> <td colspan="5">Grand Total</td> <td>516.66</td> </tr> </tbody> </table>	Sl. No	Pertaining Month	GO RT No	GO Date	Date of Receipt	Amount Rs. In Crores	1	04/2016	35	28/04/2016	30/04/2016	86.11	2	05/2016	37	03/05/2016	31/05/2016	86.11	3	06/2016	45	06/06/2016	29/06/2016	86.11	4	07/2016	53	05/07/2016	02/08/2016	86.11	5	08/2016	65	24/08/2016	08/09/2016	86.11	6	09/2016	72	19/09/2016	13/10/2016	86.11	Grand Total					516.66
Sl. No	Pertaining Month	GO RT No	GO Date	Date of Receipt	Amount Rs. In Crores																																													
1	04/2016	35	28/04/2016	30/04/2016	86.11																																													
2	05/2016	37	03/05/2016	31/05/2016	86.11																																													
3	06/2016	45	06/06/2016	29/06/2016	86.11																																													
4	07/2016	53	05/07/2016	02/08/2016	86.11																																													
5	08/2016	65	24/08/2016	08/09/2016	86.11																																													
6	09/2016	72	19/09/2016	13/10/2016	86.11																																													
Grand Total					516.66																																													
27	<p>Reconnection of sick industries /Installation of Prepaid Meters</p> <p>Regarding installation of prepaid meters for HT category service, the Licensees are directed to verify the availability of meters and metering structure duly consulting Central Electricity Authority (CEA). (Pg:63,para:2.75 of Tariff Order)</p>	At present there is no proven technology available for prepaid meters to HT Consumers in the Country. Hence, installation of prepaid meters to HT Consumers may not be possible. However, DISCOMs will consult CEA for latest status of prepaid meters and will be installed on availability.																																																
28	<p>PFA scheme</p> <p>The resource plan sum (21,998 MW) is not in coherence with the total capacity (22,408 MW) projected under the PFA scheme. The Licensee is advised to verify the figures and furnish a correct reply within a month. (Pg:73,para:2.94 of Tariff Order)</p>	Report Submitted to TSERC vide Lr.No.CGM(Comm)/SE(IPC-II)/DE(RAC)/D.No.1706 Dated:09/09/2016																																																
29	<p>Implementation of DSM</p> <p>The Licensees are directed to inspect the agricultural services which have been released in the earlier years (on the orders of APSEB) under the scheme to regularize unauthorized connections but without erecting poles and hence availing supply through long distance service wires. For all such services, necessary infrastructure shall be created in order to avoid accidents. A report on such infrastructures made has to be submitted to the Commission by end of August, 2016. (Pg:86,para:2.110 of Tariff Order)</p>	The agricultural services having lengthy service wires are identified and 5113 nos. of services are provided with poles during first half of 2016-17.The action taken report is enclosed in Annexure-I.																																																
30	<p>Separate street lighting wires for dedicated control</p> <p>The Licensees are directed to provide separate wire for street lighting while preparing the estimates for street light services. Accordingly the cost has to be</p>	The directive is being complied with. However for the existing lines, a letter was addressed to Principal Secretary, Government of Telangana intimating the amount of Rs. 38.18 Crs against																																																

Directive No.	Directive	Compliance Report
	recovered from the applicant authority as per the provisions of Electricity Act 2003 and regulations made therein by the Commission. (Pg:90,para:2.120 of Tariff Order)	providing of 3rd/5th street light wire to provide separate street lighting wires. Copy of the above was also submitted to Additional Commissioner, Panchayath Raj & Development. The consent is awaited.
31	Basis for extension of time to Solar Power Developers In case of a Commission approved PPA, the Licensees are directed to approach the Commission to amend any clause including extension of time. (Pg:103,para:2.139 of Tariff Order)	TSSPDCL is approaching the Commission for its approval/consent to amend any clause including extension of time, in case of Commission approved Solar Power Developers PPAs.
32	Solar for remote villages The Licensees are directed to take immediate steps to energize the remote habitants like chenchu community/ Thandas, etc. especially in the reserve forest area through decentralized (isolated mode) solar generation by taking necessary approvals. (Pg:105,para:2.144 of Tariff Order)	<p>During the year 2012, a scheme had formulated for electrification of 10 Nos. habitations under Decentralized Distributed Generation (DDG) for an estimated cost of Rs.273.92 Lakhs. REC has sanctioned Rs.240.64 Lakhs for electrification of 9 habitations in Mahabubnagar and Kurnool Districts under "DDG under RGGVY" scheme on 21.08.2013. Tenders floated and letter of Acceptance was issued to the successful bidder M/s. Premier Solar Systems Private Limited, Secunderabad for contract price of Rs.3,15,76,932 vide letter dated 01.03.2014.</p> <p>Out of 9 Nos. habitations, 3 Nos. habitations pertaining to Kurnool District were transferred to APSPDCL due to bifurcation of state.</p> <p>During the field survey conducted by M/s. Premier Solar Systems Private Limited along with concerned field engineers, 4 Nos. habitations in Mahabubnagar District were not found as the residents have relocated to other places.</p> <p>The Superintending Engineer/Op/ Mahabubnagar vide letter dated 15.03.2014 has addressed letter to the Principal Chief Conservator of Forest for arranging permission to enter the forest and erection of Solar Photo Voltaic Power Plant along with power distribution network. The Forest Department has not given permission. They have orally informed that the habitations are under the Tiger Reserve Area and any type of works are not allowed. REC vide letter dated 18.08.2015 has cancelled the sanction of 9 Nos. DDG projects in Mahabubnagar and Kurnool Districts.</p>
33	Accidents and Ex-gratia The Licensees are directed to conduct pre-monsoon and periodic inspections of the lines and equipment so that the defects can be noticed and preventive measures can be taken in advance, thus avoiding occurrence of any accidents. The plan of action proposed shall be furnished to the Commission by the end of August, 2016. Licensees are directed to ensure the quality of works as per existing standards so that accidents occurring	The pre-monsoon & periodic inspections of lines and equipment are regularly being conducted by the field officers. Instructions are also issued that defects are to be rectified as and when noticed. The action plan is enclosed in Annexure-I.

Directive No.	Directive	Compliance Report
	on account of lengthy spans of lines, absence of guy insulator to the stay wire, bending of poles, low height plinth for DTRs, etc. can be avoided. (Pg:117,para:2.184 of Tariff Order)	
34	Operational Issues The Hon'ble Commission has directed to take immediate appropriate action as replied during the public hearing and furnish objector wise action taken report by end of July, 2016 on operational issues mentioned from Para 2.145 to 2.166 of the Tariff Order (Pg:106 to 110) .	Action taken report on Operational Issues mentioned from Para 2.145 to Para 2.166 of Tariff Order (Pg 106 to 110) is enclosed in Annexure-I.
35	Agricultural Service Connection Issues The Hon'ble Commission has directed to take action as replied during the public hearing and furnish objector wise compliance report on agricultural service connection issues mentioned from Para 2.167 to 2.172 of the Tariff Order (Pg:111 to 112).	Action taken report on Agricultural Service Connection Issues mentioned from Para 2.167 to Para 2.172 of Tariff Order (Pg 111 to 112) is enclosed in Annexure-I.
36	Corruption and other Issues During the public hearing conducted in the areas of both the Licensees, many of the objectors have pointed out the growing corruption and no work (such replacement of transformers, release of new connections etc.) as is being taken up if such bribe is not given. The Commission noted the issue to be reviewed seriously. The CMDs of both Licensees have replied on this issue stating that the corruption in the system will be curbed. In order to curb corruption and improve the image of the Licensees, the Commission opined that the team size of present vigilance department is not sufficient and hence shall be strengthened and also severe punishments should be imposed on corruptive employees, as per Licensee's rules of conduct in force. (Pg:112 to 113, Para:2.173 to 2.175 of Tariff Order)	All the complaints with the allegations of corruption against the employees of TSSPDCL that are received by various authorities viz. Government, CMD/TS Transco, JMD(Vigilance)/TS Transco, CMD/TSSPDCL and CVO/TSSPDCL are thoroughly enquired and action is being initiated against the employees concerned. There is need to increase the strength of Vigilance Teams. If the Vigilance & APTS Police Stations are opened in the newly formed districts, the issue of corruption can be taken care off more effectively.

3 SALES FORECAST AND POWER PROCUREMENT PLAN

3.1 Sales Forecast

3.1.1 The projections of Sales for Second Half of FY2016-17 i.e. H2 of FY2016-17 and for FY2017-18 is made based on the **Trend Method**. This method is a non-causal model of demand forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same trend as in the past and hence the forecast for electricity is also based on the assumption that the past trend in Consumption of electricity will continue in the future.

The strength of this method, when used with balanced judgment, lies in its ability to reflect recent changes and therefore is probably best suited for a short-term projection as used for the ARR/ Tariff filing.

However, the trend-based approach has to be adjusted for judgment on the characteristics of the specific consumer groups/ categories. For example, while this method may provide a better estimate of consumption by the domestic and commercial categories of consumers, it may not be very suitable for the industrial category because of the high dependence of demand on the end-use and also on the macroeconomic variables.

Hence, the Licensee has projected category wise sales based on the modified trend approach. Sales Forecast for the ensuing years has been developed primarily based on analysis of historical data for the period FY2010-11 to H1 of FY2016-17.

The following inputs have been taken to arrive at sales projections for H2 of FY2016-17 and FY2017-18.

- Actual Sales till September 2016 have been taken.
- Category wise CAGR (Compound Annual Growth Rate) trend during the last 5 years, 4 years, 3 years, 2 years, 1 year and growth rate of first half of FY2016-17 over first half of FY2015-16 have been considered for projecting sales for second half of the current year FY2016-17 and ensuing year FY2017-18.
- Estimation of Energy requirement for H2 of FY2016-17 and FY2017-18 was made by considering the Upcoming Irrigation projects information received from Irrigation Department, Metro Rail Loads addition as per the information received from the Hyderabad Metro Rail Corporation, Hyderabad and requirement of new traction loads as requested by South Central Railways.

3.1.2 **Historical Sales:**The actual category wise, voltage wise sales trend from FY2010-11 to H1 of FY2016-17 pertaining to TSSPDCL which have been considered for sales projections is shown in the below table

Category/Sales (MU)	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17H1
LT Category	13496.66	14698.53	14616.26	15399.19	16494.37	17310.54	8997.87
LT-I: Domestic	4,697.42	5,080.73	5,288.99	5517.93	6159.07	7021.44	3807.93
LT-II: Non-Domestic/ Commercial	1,569.83	1,696.89	1,735.72	1783.71	1893.01	2187.51	1152.54
LT-III- Industry	720.30	724.80	690.43	730.38	757.33	802.25	395.93
LT-IV: Cottage Industries	10.01	9.38	9.13	8.67	8.92	9.12	4.81
LT-V: Agricultural	5,886.37	6,553.77	6,229.27	6694.29	6932.86	6517.67	3265.36
LT-VI: Street Lighting & PWS Schemes	565.89	581.78	610.08	612.99	688.48	709.69	337.87
LT-VII: General Purpose	45.05	49.43	50.64	50.48	54.70	61.49	32.49
LT-VIII: Temporary Supply	1.79	1.74	1.99	0.75	-	1.36	0.94
HT Category	10446.01	11069.26	9769.46	10252.25	11583.36	11773.40	5740.64
HT Category at 11 kV	3671.92	3775.85	3479.01	3702.17	4065.83	4434.30	2295.13
HT-I(A): Industry (General)	2,606.01	2,629.82	2,294.15	2489.84	2662.92	2934.05	1487.42
HT-I(B): Ferro Alloy Units	-	-	-	-	-	-	-
HT-II: Others	938.04	1,004.62	1,037.65	1042.05	1199.89	1325.20	727.49
HT-III: Airports, Bus Stations and Railway Stations	-	-	-	4.00	5.31	5.65	2.89
HT-IV(A): Lift Irrigation & Agriculture	43.12	45.40	21.10	27.32	39.08	19.63	5.27
HT-IV(B): CPWS	24.77	26.36	29.80	29.87	43.98	35.76	12.74
HT-VI: Townships & Residential Colonies	54.39	55.99	62.62	69.78	76.00	79.38	43.67
HT-Temporary Supply	5.59	13.65	33.70	39.31	38.66	34.62	15.64
HT Category at 33 kV	4306.46	4595.66	3943.51	4064.28	4634.04	4599.64	2005.50
HT-I(A): Industry (General)	3,730.15	3,893.58	3,259.17	3431.54	3978.24	3955.27	1656.40
HT-I(B): Ferro Alloy Units	186.81	196.02	139.51	75.09	71.53	25.86	-
HT-II: Others	360.52	468.85	497.07	510.52	517.72	555.09	320.28
HT-III Airports, Bus Stations and Railway Stations	-	-	-	-	-	-	-
HT-IV(A): Lift Irrigation & Agriculture	12.01	13.12	15.85	13.23	19.10	18.45	6.39
HT-IV(B): CPWS	1.36	1.69	1.83	1.76	3.86	2.35	0.05
HT-VI: Townships & Residential Colonies	15.61	22.38	30.02	32.14	35.72	39.39	22.38
HT-Temporary Supply	-	0.03	0.07	-	7.88	3.23	-
HT Category at 132 kV	2467.62	2697.74	2346.93	2485.80	2883.48	2739.46	1440.01
HT-I(A): Industry (General)	1,826.30	2,013.05	1,767.27	1804.47	2069.01	2001.80	946.26
HT-I(B): Ferro Alloy Units	150.40	141.68	107.16	104.35	135.38	129.67	85.90
HT-II: Others	95.00	96.59	41.85	39.92	47.37	58.52	34.07
HT-III Airports, Bus Stations and Railway Stations	-	-	54.55	55.25	57.98	58.34	30.29
HT-IV(A): Lift Irrigation & Agriculture	277.80	304.81	227.03	329.89	406.82	342.89	274.61
HT-IV(B): CPWS	-	-	-	-	-	-	-
HT-V(A): Railway Traction	118.12	141.61	149.08	151.93	166.92	148.24	68.87
HT-V(B):HMR	-	-	-	-	-	-	-
HT-VI: Townships & Residential Colonies	-	-	-	-	-	-	-
HT-Temporary Supply	-	-	-	-	-	-	-
Total	23942.67	25767.79	24385.71	25651.44	28077.72	29083.94	14738.51

3.1.3 Category wise CAGRs (Compounded Annual Growth Rates) and Adopted Growth Rates:

The CAGRs recorded during the last 5 years (FY2010-11 to FY2015-16), growth rate of FY16-17H1 over FY15-16H1 and adopted growth rates category wise for the sales estimations for H2 of FY2016-17 are shown in the table below:

Category/Sales Growth	5Yrs CAGR	4Yrs CAGR	3Yrs CAGR	2Yrs CAGR	1Yrs CAGR	H1 CAGR	Adopted Growth
LT Category	5.10%	4.17%	5.80%	6.02%	4.95%	5.80%	7.86%
LT-I: Domestic	8.37%	8.42%	9.91%	12.80%	14.00%	3.73%	8.37%
LT-II: Non-Domestic/Comml	6.86%	6.56%	8.02%	10.74%	15.56%	3.67%	3.67%
LT-III: Industry	2.18%	2.57%	5.13%	4.81%	5.93%	2.59%	2.59%
LT-IV: Cottage Industries	-1.84%	-0.70%	-0.03%	2.58%	2.25%	6.50%	6.50%
LT-V: Agricultural	2.06%	-0.14%	1.52%	-1.33%	-5.99%	10.83%	9.50%
LT-VI: Street Lighting & PWS Schemes	4.63%	5.09%	5.17%	7.60%	3.08%	-4.81%	5.17%
LT-VII: General Purpose	6.42%	5.61%	6.69%	10.37%	12.41%	8.09%	6.69%
LT-VIII: Temporary Supply	-5.38%	-6.10%	-11.97%	34.73%	-	62.38%	20.00%
HT Category	2.42%	1.55%	6.42%	7.16%	1.64%	-6.91%	3.09%
HT Category at 11 kV	3.85%	4.10%	8.42%	9.44%	9.06%	1.08%	2.44%
HT-I(A): Industry (General)	2.40%	2.77%	8.55%	8.55%	10.18%	0.32%	0.32%
HT-I(B): Ferro Alloy Units	-	--	-	-	-	-	-
HT-II: Others	7.15%	7.17%	8.50%	12.77%	10.44%	3.92%	7.15%
HT-III: Airports, BusStns and Railway Stns	-	-	-	18.93%	6.52%	-3.50%	6.52%
HT-IV(A): Lift Irrigation&Agl.	-14.56%	-18.91%	-2.36%	-15.22%	-49.75%	-19.32%	0.00%
HT-IV(B): CPWS	7.62%	7.92%	6.26%	9.41%	-18.70%	-31.66%	0.00%
HT-VI: Townships&Res.Col	7.85%	9.12%	8.23%	6.65%	4.45%	3.64%	7.85%
HT-VII Temporary Supply	44.00%	26.21%	0.90%	-6.16%	-10.44%	-11.19%	2.00%
HT Category at 33 kV	1.33%	0.02%	5.26%	6.38%	-0.74%	-19.47%	0.27%
HT-I(A): Industry (General)	1.18%	0.39%	6.67%	7.36%	-0.58%	-22.90%	-0.58%
HT-I(B): Ferro Alloy Units	-32.67%	-39.74%	-42.99%	-41.32%	-63.85%	-100.00%	-100.00%
HT-II: Others	9.01%	4.31%	3.75%	4.27%	7.22%	10.73%	7.56%
HT-III: Airports, BusStns and Railway Stns	-	-	-	-	-	-	-
HT-IV(A): Lift Irrigation&Agl.	8.96%	8.89%	5.18%	18.10%	-3.40%	0.18%	0.00%
HT-IV(B): CPWS	11.59%	8.61%	8.84%	15.49%	-38.98%	-96.94%	0.00%
HT-VI: Townships&Res.Col	20.34%	15.19%	9.48%	10.71%	10.28%	7.00%	7.00%
HT-VII Temporary Supply	-	222.21%	258.73%	-	-58.96%	-100.00%	2.00%
HT Category at 132 kV	2.11%	0.38%	5.29%	4.98%	-4.99%	2.41%	8.60%
HT-I(A): Industry (General)	1.85%	-0.14%	4.24%	5.33%	-3.25%	-7.68%	-1.00%
HT-I(B): Ferro Alloy Units	-2.92%	-2.19%	6.56%	11.47%	-4.22%	21.98%	11.47%
HT-II: Others	-9.23%	-11.78%	11.82%	21.08%	23.55%	7.73%	7.73%
HT-III: Airports, BusStns and Railway Stns	-	-	2.27%	2.76%	0.63%	-6.29%	2.27%
HT-IV(A): Lift Irrigation&Agl.	4.30%	2.99%	14.73%	1.95%	-15.72%	61.77%	61.77%
HT-IV(B): CPWS	-	-	-	-	-	-	-
HT-V(A): Railway Traction	4.65%	1.15%	-0.19%	-1.22%	-11.19%	-10.51%	2.56%
HT-V(B): HMR Traction	-	-	-	-	-	-	-
HT-VI: Townships&Res.Col	-	-	-	-	-	-	-
HT-VII Temporary Supply	-	-	-	-	-	-	-
Total	3.97%	3.07%	6.05%	6.48%	3.58%	0.45%	6.00%

The CAGRs recorded during the last 5 years (FY2011-12 to FY2016-17) and adopted growth rates category wise for the sales projections for ensuing year FY2017-18 are shown in the table below:

Category/Sales Growth	5Yrs CAGR	4Yrs CAGR	3Yrs CAGR	2Yrs CAGR	1Yrs CAGR	Adopted Growth
LT Category	4.70%	6.06%	6.30%	5.89%	6.85%	6.57%
LT-I: Domestic	7.92%	8.90%	10.47%	9.90%	5.95%	7.92%
LT-II: Non-Domestic/Comml	5.97%	6.91%	8.33%	9.45%	3.67%	3.67%
LT-III: Industry	2.58%	4.49%	4.06%	4.25%	2.59%	4.25%
LT-IV: Cottage Industries	0.70%	1.57%	3.87%	4.35%	6.50%	4.35%
LT-V: Agricultural	1.83%	3.60%	2.35%	1.75%	10.12%	6.50%
LT-VI: Street Lighting & PWS Schemes	4.09%	3.90%	5.07%	1.62%	0.18%	5.07%
LT-VII: General Purpose	5.96%	6.86%	9.36%	9.86%	7.37%	6.86%
LT-VIII: Temporary Supply	1.42%	-1.50%	35.81%	-	38.01%	10.00%
HT Category	0.80%	4.21%	3.96%	-0.27%	-2.15%	14.00%
HT Category at 11 kV	3.63%	6.71%	6.81%	5.34%	1.75%	5.53%
HT-I(A): Industry (General)	2.28%	6.43%	5.74%	5.14%	0.32%	4.89%
HT-I(B): Ferro Alloy Units	-	-	-	-	-	-
HT-II: Others	6.82%	7.72%	10.27%	7.91%	5.44%	7.15%
HT-III: Airports, BusStns and Railway Stns	-	-	12.70%	3.83%	1.21%	6.52%
HT-IV(A): Lift Irrigation&Agl.	-16.55%	-3.40%	-12.39%	-31.43%	-6.43%	0.00%
HT-IV(B): CPWS	2.52%	0.05%	-0.01%	-17.61%	-16.50%	0.00%
HT-VI: Townships&Res.Col	8.41%	7.57%	6.31%	5.03%	5.62%	5.62%
HT-VII Temporary Supply	19.31%	-0.53%	-5.68%	-7.62%	-4.71%	2.00%
HT Category at 33 kV	-2.16%	1.10%	0.46%	-5.70%	-10.42%	18.44%
HT-I(A): Industry (General)	-2.37%	1.45%	0.21%	-6.84%	-12.71%	20.33%
HT-I(B): Ferro Alloy Units	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%
HT-II: Others	5.27%	5.09%	5.89%	8.21%	9.21%	9.05%
HT-III: Airports, BusStns and Railway Stns	-	-	-	-	-	-
HT-IV(A): Lift Irrigation&Agl.	7.06%	3.88%	11.75%	-1.69%	0.06%	0.00%
HT-IV(B): CPWS	-12.68%	-17.18%	-21.34%	-52.81%	-63.51%	0.00%
HT-VI: Townships&Res.Col	13.50%	8.86%	9.46%	8.63%	7.00%	7.00%
HT-VII Temporary Supply	-100.00%	-100.00%	-	-100.00%	-100.00%	2.00%
HT Category at 132 kV	1.37%	5.32%	5.13%	0.08%	5.42%	20.90%
HT-I(A): Industry (General)	-1.01%	2.00%	1.97%	-3.84%	-4.42%	15.13%
HT-I(B): Ferro Alloy Units	1.41%	9.12%	13.34%	5.94%	17.18%	9.12%
HT-II: Others	-8.18%	10.78%	16.46%	15.37%	7.73%	7.73%
HT-III: Airports, BusStns and Railway Stns	-	1.06%	0.98%	-0.93%	-2.47%	2.27%
HT-IV(A): Lift Irrigation&Agl.	12.72%	25.02%	18.91%	16.77%	61.77%	49.84%
HT-IV(B): CPWS	-	-	-	-	-	-
HT-V(A): Railway Traction	0.05%	-1.21%	-2.23%	-7.77%	-4.22%	3.69%
HT-V(B): HMR Traction	-	-	-	-	-	200.00%
HT-VI: Townships&Res.Col	-	-	-	-	-	-
HT-VII Temporary Supply	-	-	-	-	-	-
Total	3.10%	5.33%	5.38%	3.39%	3.20%	9.42%

- a) **LT-I Domestic:** 5 years CAGR (FY2015-16 over FY2010-11) of 8.37% is adopted for estimating the sales in H2 of FY2016-17. Similarly, 5 years CAGR (FY2016-17 over FY2011-12) of 7.92% is adopted for projecting the sales in FY2017-18.
- b) **LT-II Non-Domestic/Commercial:** The growth rate in FY2016-17H1 over FY2015-16H1 of 3.67% is adopted for estimating the sales in H2 of FY2016-17. Subsequently 1 year CAGR (FY2016-17 over FY2015-16) of 3.67% is adopted for projecting the sales in FY2017-18.
- c) **LT-III Industry:** The growth rate in FY2016-17H1 over FY2015-16H1 of 2.59% is adopted for estimating the sales in H2 of FY2016-17. Whereas for FY2017-18, 2 years CAGR (FY2016-17 over FY2014-15) of 4.25% is adopted for projecting the sales.
- d) **LT-IV Cottage Industries:** The growth rate in FY2016-17H1 over FY2015-16H1 of 6.50% is adopted for estimating the sales in H2 of FY2016-17. Whereas for FY2017-18, 2 years CAGR (FY2016-17 over FY2014-15) of 4.35% is adopted for projecting the sales.
- e) **LT-V Agricultural:** A growth rate of 10.83% is observed in H1 of FY2016-17 over H1 of FY2015-16. This higher growth of sales is on account of releasing of 54,717 Nos of Agricultural service connections in FY2015-16 against the target of 50,000 Nos in addition to the extension of 9Hrs power supply to agriculture consumers from 01.04.2016 as per the policy of Govt. of Telangana State. Further, the target for release of Agl. Connections for FY2016-17 are 64730 Nos, out of which 27,773 Nos services are released till October, 2016. Hence, a growth rate of 9.50% is adopted for estimating the sales in H2 of FY2016-17.
- Considering the per HP consumption for ensuing year to be at same level as that of the current year and keeping in view the increase in number of Agl. Connections, a growth rate of 6.50% is adopted for projecting the sales in FY2017-18.
- f) **LT-VI Street Lighting & PWS Schemes:** 3 years CAGR (FY2015-16 over FY2012-13) of 5.17% is adopted for estimating the sales in H2 of FY2016-17. Similarly, 3 years CAGR (FY2016-17 over FY2013-14) of 5.07% is adopted for projecting the sales in FY2017-18.
- g) **LT-VII General Purpose:** 3 years CAGR (FY2015-16 over FY2012-13) of 6.69% is adopted for estimating the sales in H2 of FY2016-17. Similarly, 4

years CAGR (FY2016-17 over FY2012-13) of 6.86% is adopted for projecting the sales in FY2017-18.

- h) **LT-VIII Temporary Supply:** Keeping in view the growth rate of 62.38% in H1 of FY2016-17 over H1 of FY2015-16, a nominal growth rate of 20.00% is adopted for estimating the sales in H2 of FY2016-17. Similarly, a growth rate of 10.00% is adopted for projecting the sales in FY2017-18.

- i) **HT-I(A) Industry (General):** During the year 2015-16 and H1 of 2016-17, negative & meager growth rates have been recorded at in the Industrial segment at all the voltage levels, due to moving out of more number of consumers to avail power supply through Open access. Hence growth rates of 0.32% (CAGR of 16-17H1 over 15-16H1), -0.58% (1 year CAGR) and -1.00% respectively for 11kV, 33kV and 132kV voltage level are adopted for estimating the sales in H2 of FY2016-17.

The percentage of open access sales over the total Discom billed units for H1 of FY2016-17 is observed as 2.49% at 11kV, 40.66% at 33kV and 30.25% at 132kV voltage level. The Licensee expects a substantial portion of open access consumers will come back to the Discom. Hence, growth rates of 4.89% (including 5 years CAGR of 2.4%), 20.33% and 15.13% respectively for 11kV, 33kV and 132kV voltage level are adopted for projecting the sales in FY2017-18.

- j) **HT-I(B) Ferro Alloy Units:** No sales are recorded in H1 of FY2016-17 at 33kV level and hence no projections are made at this voltage level. Based on past trend, 2 years CAGR (FY2015-16 over FY2013-14) of 11.47% for 132 kV is adopted for estimating the sales in H2 of FY2016-17.

Similarly, 4 years CAGR (FY2016-17 over FY2012-13) of 9.12% is adopted for projecting the sales in FY2017-18.

- k) **HT-II Others:** At 11kV voltage level, 5 years CAGR (FY2015-16 over FY2010-11) of 7.15% is adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18.

At 33kV voltage level, 1 year CAGR (FY2015-16 over FY2014-15) of 7.22% is adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18. Further, additional sales of 0.9 MU in FY16-17H2 and 11.10MU in FY17-18 has been considered anticipating L&T-Hyderabad Metro Rail commercial services operations of 2MVA in FY16-17H2 and 4MVA

in FY17-18. Hence, growth rate arrived after considering the additional loads is 7.56% for FY16-17H2 and 9.05% for FY17-18.

At 132kV voltage level, the growth rate in FY2016-17H1 over FY2015-16H1 of 7.73% is adopted for estimating the sales in H2 of FY2016-17. Subsequently 1 year CAGR (FY2016-17 over FY2015-16) of 7.73% is adopted for projecting the sales in FY2017-18.

- l) **HT-III Airports, Bus Stations & Railway Stations:** At 11kV voltage level, 1 year CAGR (FY2015-16 over FY2014-15) of 6.52% is adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18.

Similarly at 132kV voltage level, 3 years CAGR (FY2015-16 over FY2012-13) of 2.27% adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18.

- m) **HT-IV(A) Lift Irrigation & Agriculture:** No growth is considered at 11kV and 33kV voltage levels for H2 of FY2016-17 and FY2017-18. The estimated sales in FY2016-17 include the actual sales recorded in FY16-17H1 and FY15-16H2. The same is considered for FY2017-18.

At 132kV voltage level, significant growth rate of 61.77% is recorded in H1 of FY2016-17 over H1 of FY2015-16 and hence the same growth rate is adopted for estimating the sales in H2 of FY2016-17. Whereas no growth is considered for FY2017-18.

Further, additional sales volume of 276.48 MU is considered in FY2017-18 on account of upcoming LI Scheme, AMRP LLC LIS in Nalgonda District and 180MW load enhancement of Mahatma Gandhi Kalwakurthy LI Scheme in Mahaboobnagar District. Hence, growth rate arrived after considering the additional loads is 49.84% for FY2017-18.

The Licensee collected the information regarding upcoming Lift Irrigation projects and energy requirement details for FY2017-18 from Irrigation Department. The anticipated additional sales volumes under LI schemes (considering 90 pumping days per year with 16 hours of operation per day) are tabulated below:

Projected sales (MU) for upcoming LI schemes in FY2017-18								
S. No	Name of the scheme	District	CMD (MVA)	Voltage	Jul'15	Aug'15	Sep'15	Total
1	AMRP LLC LIS	Nalgonda	12	220 kV	5.76	5.76	5.76	17.28
3	MahatmagandhiKalwakurthy LI Scheme Stage-I, Stage-II and Stage-III	Mahabubnagar	180	220 kV	86.4	86.4	86.4	259.20
Total								276.48

- n) **HT-IV(B) Composite Water Supply Schemes:** No growth is considered at all voltage levels for H2 of FY2016-17 and FY2017-18. The estimated sales in FY2016-17 include the actual sales recorded in FY16-17H1 and FY15-16H2. The same is considered for FY2017-18.
- o) **HT-V(A) Railway Traction:** Based on the earlier trend, a moderated growth rate of 2.00% is adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18.
- In addition to the above, additional sales volume of 0.4MU is considered in H2 of FY2016-17 towards upcoming Krishna Traction Sub-Station of 10MVA capacity in Mahaboobnagar District, expecting its commencement from December, 2016. Further, additional sales volume of 2.4MU is considered in FY2017-18 towards upcoming Mattampalli Traction Sub-Station of 10MVA in Nalgonda District, expecting its commencement from October, 2017. Hence, growth rate arrived after considering the additional loads is 2.56% for FY16-17H2 and 3.69% for FY17-18.
- p) **HT-V(B) HMR:** The Licensee collected the information from L&T-Hyderabad Metro Rail regarding the upcoming Metro Rail Traction loads and Energy requirement details for H2 of FY2016-17 and FY2017-18. Accordingly, sales volume of 6.22MU is considered in FY16-17 on account of upcoming 2 No.s HMR Stations of 6MVA at Uppal & Miyapur. Further, sales volume of 12.44MU is considered in FY17-18 on account of upcoming 2 No.s HMR Stations of 6MVA at Yousufguda & MGBS.
- q) **HT-VI Townships & Residential Colonies:** The recorded past 5 years CAGR (FY2015-16 over FY2010-11) of 7.85% at 11 kV level and growth rate in FY16-17H1 over FY15-16H1 of 7.00% at 33 kV level is adopted for estimating the sales in H2 of FY2016-17.
- Similarly, the recorded 1 year CAGR (FY2016-17 over FY2015-16) of 5.62% at 11 kV level and 1 year CAGR (FY2016-17 over FY2015-16) of 7.00% at 33kV level is adopted for projecting the sales in FY2017-18.
- r) **HT-VII Temporary Supply:** A nominal growth rate of 2.00% at 11kV voltage level and 2.00% at 33 kV voltage level is adopted for estimating the sales in H2 of FY2016-17 and also for projecting the sales in FY2017-18.

3.1.4 **Categorywise Sales Forecast:**The category wise sales projected for the current year 2016-17 and ensuing year 2017-18 is shown below:

Category/Sales Forecast (MU)	2016-17 H2	2016-17	2017-18
LT Category	9497.63	18495.50	19710.76
LT-I: Domestic	3630.96	7438.90	8028.32
LT-II: Non-Domestic/Commercial	1115.19	2267.73	2350.89
LT-III- Industry	427.14	823.07	858.05
LT-IV: Cottage Industries	4.91	9.72	10.14
LT-V: Agricultural	3911.86	7177.22	7643.74
LT-VI: Street Lighting & PWS Schemes	373.10	710.97	747.00
LT-VII: General Purpose	33.54	66.02	70.55
LT-VIII: Temporary Supply	0.93	1.87	2.06
HT Category	5779.58	11520.22	13133.28
HT Category at 11 kV	2216.58	4511.72	4761.42
HT-I(A): Industry (General)	1456.16	2943.59	3087.57
HT-I(B): Ferro Alloy Units	-	-	-
HT-II: Others	669.86	1397.35	1497.32
HT-III: Airports, Bus Stations and Railway Stations	2.83	5.72	6.09
HT-IV(A): Lift Irrigation& Agriculture	13.10	18.37	18.37
HT-IV(B): CPWS	17.12	29.86	29.86
HT-VI: Townships& Residential Colonies	40.17	83.84	88.55
HT-VII Temporary Supply	17.35	32.99	33.65
HT Category at 33 kV	2114.94	4120.43	4880.21
HT-I(A): Industry (General)	1796.34	3452.75	4154.72
HT-I(B): Ferro Alloy Units	-	-	-
HT-II: Others	285.94	606.22	661.07
HT-III: Airports, Bus Stations and Railway Stations	-	-	-
HT-IV(A): Lift Irrigation& Agriculture	12.07	18.46	18.46
HT-IV(B): CPWS	0.81	0.86	0.86
HT-VI: Townships& Residential Colonies	19.77	42.15	45.10
HT-VII Temporary Supply	-	-	-
HT Category at 132 kV	1448.06	2888.07	3491.66
HT-I(A): Industry (General)	967.03	1913.29	2202.69
HT-I(B): Ferro Alloy Units	66.04	151.94	165.81
HT-II: Others	28.98	63.05	67.92
HT-III: Airports, Bus Stations and Railway Stations	26.61	56.90	58.19
HT-IV(A): Lift Irrigation& Agriculture	280.08	554.68	831.16
HT-IV(B): CPWS	-	-	-
HT-V(A): Railway Traction	73.11	141.98	147.22
HT-V(B): HMR Traction	6.22	6.22	18.66
HT-VI: Townships& Residential Colonies	-	-	-
HT-VII Temporary Supply	-	-	-
Total	15277.21	30015.72	32844.04

3.2 Load Forecast

3.2.1 Discom Losses

The Hon'ble Commission had approved a loss trajectory for the licensee as per the Wheeling tariff order for the period FY2014-15 to FY2018-19 and the same has been considered for projection of energy input for 2016-17 and 2017-18.

Losses	FY16-17	FY17-18
LT Loss (%)	5.50%	5.25%
11 kV Loss (%)	4.50%	4.40%
33 kV Loss (%)	3.99%	3.99%

3.2.2 Transco Losses

The Hon'ble Commission had approved a loss trajectory for the licensee as per the Transmission tariff order for the period FY2014-15 to FY2018-19. As the actuals are lower than the approved the same has been considered for projection of energy input for 2016-17 and 2017-18.

Losses	FY16-17	FY17-18
Transco Loss (%)	3.38%	3.38%

3.2.3 Losses external to Transco system

The losses external to the TSTransco system are estimated to be 3.44 %. This is applicable for procurement of power from Central Generating Stations and other medium and short term purchases. However, external losses have not been considered for bilateral/inter-state purchases due to considering average landed power purchase cost at TSTransco periphery. Also no additional losses have been considered for the APTransco network.

3.2.4 Energy Requirement

The energy requirement duly considering the approved losses and projected sales for FY2016-17 and FY2017-18 is tabulated below:

Energy Requirement		
Particulars	FY16-17	FY17-18
LT Sales	18496	19711
Annual LT Loss %	5.50	5.25
LT Loss (MU)	1076	1092
11 kV Sales (MU)	4512	4761
Energy Requirement at 11 kV level (MU)	25219	26741
Annual 11 kV Loss %	4.50	4.40
11 kV loss (MU)	1135	1177
33 kV Sales (MU)	4120	4880
Energy Requirement at 33 kV level (MU)	30558	32935
Annual 33 kV Loss %	3.99	3.99
33 kV losses (MU)	1219	1314
132 kV Sales (MU)	2888	3492
Energy Requirement at 132 kV level (MU)	33446	36427
Cumulative Distribution Losses (MU)	3431	3583
Cumulative Distribution Losses (%) (incl EHT sales)	10.26	9.84
Cumulative Transmission loss (%)	5.62	5.22
Cumulative Transmission Losses (MU)	1990	2006
Total Energy Requirement	35436	38433
Total T & D loss (MU)	5421	5589
T & D Loss %	15.30	14.54
Total Sales	30016	32844
Total Energy Requirement	35436	38433

3.3 Power Procurement Plan

The licensee is submitting the power procurement plan which will take into account all the available and possible generation sources and shall meet out the additional power required to meet the future energy demand.

3.3.1 Basis of Estimation of Quantity and Cost

This section discusses the methodology and assumptions considered for estimating the quantum and corresponding cost of power purchase of the Licensee for the second half of the Financial Year ending 31st March, 2017 and for the Financial Year ending 31st March, 2018.

With the implementation of Multi-Buyer Model (MBM) in the state from 9th June, 2005, each DISCOM has been allocated a certain share of the generating stations contracted by TS & APTRANSCO. After bifurcation of the state the share from the generating stations to TSDISCOMs is allocated as per G.O.Ms.No.20,Dt:08.05.2014.

S. No.	Name of the Distribution Company	Allocation Percentage
1	TSSPDCL	38.02
2	TSNPDCL	15.87
3	APEPDCL	15.80
4	APSPDCL	30.31

3.3.2 Power Purchase allocation

- Non-conventional Energy sources have been allocated to the DISCOMs based on their geographical presence/location.
- The allocation percentages for different DISCOMs of TSGENCO & APGENCO and all the other sources is being done as per the final transfer scheme are as follows:

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

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

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

3.3.3 Installed Capacity of Generating Stations

- a) **TSGenco&APGenco Stations:** The table below shows the projected capacities of the Thermal and Hydel generating stations of TSGenco&APGenco including the share in the interstate projects. The

Discomspurchase the entire generation of TSGenco&APGenco under the terms of the PPAs with the generator.

Source	Project Installed Capacity (MW)	TS Share Capacity (MW)
Thermal		
Kothagudem-(A,B,C)	720	388
Kothagudem-V	500	269
KTPS-VI	500	269
KTPP -I	500	269
KTPP -II	600	600
Ramagundam-B	62.5	34
Dr. NTTPS (I, II, III)	1,260	679
Dr. NTTPS – IV	500	269
RTPP-I	420	226
RTPP-II	420	226
RTPP- III	210	113
TOTAL THERMAL	5692.5	3344
HYDEL		
Interstate projects:		
Machkund, Orissa (AP share 70%)	84	45
T.B. Station, Karnataka (AP share 80%)	57.6	31
State projects:		
Srisaillam left bank PH	900	900
Nagarjunsagar	815.6	815.6
Nagarjunsagar left canal PH	60	60
NizamSagar	10	10
Pochampadu	27	27
Pochampadu-Stage II	9	9
Mini hydro(palair + peddapalli)	11.16	11.16
Singur	15	15
PriyadarshiniJurala*	234	117
Lower Jurala	240	240
Pulichintala	120	120
TOTAL HYDEL	2583.36	2401
TOTAL TS & APGENCO	8275.86	5745

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

*COD of 1st Unit (30MW), in respect of Pulichintala Hydro Electric Project was declared on 29.09.2016, and the COD of remaining 3 Units are yet to be declared.

- b) **Central Generating Stations(CGS):** The Licensee has Power Purchase Agreements with Central Generating Stations to purchase power from NTPC RSTPS I&II , NTPC RSTPS-III , NTPC -Talcher-II, NTPC Simhadri-I, Vallur (JV) Power Project, Simhadri Stage-II, Neyveli Lignite Corporation Ltd (“NLC”)

NLC TPS-II Stage-I and Stage-II, NTPL NLC Tamilnadu power limited(Tuticorn), 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 2017-18. The percentage allocations are the tentative weighted average allocations as per SRPC letter dt 14.09.2016.

Name of the Station	Capacity	TS Share	
	MW	MW	%
NTPC-(SR) Ramagundam I & II	2100	357.84	17.04
NTPC-(SR) STAGE – Ramagundam- III	500	89.70	17.94
NTPC-TALCHER-II	2000	226	11.3
NLC TS II STAGE-I	630	58.84	9.34
NLC TS II STAGE-II	840	105.67	12.58
MAPS	440	22.44	5.10
KAIGA 1 & 2	440	69.17	15.72
KAIGA 3 & 4	440	73.48	16.70
NTPC Simhadri Stage-II	1000	247.60	24.76
Vallur (JV) NTPC with TANGEDCO *	1500	108.60	7.24
NTPL (JV) NLC with TANGEDCO	1000	150.10	15.01
Bundled Power under JVNSM from NTPC	85 MW from CGS coal portion (NTPC)	45.81	53.89
TOTAL	10975	1555.25	14.17
NTPC- Simhadri stage-I	1000	538.9	53.89
GRAND-TOTAL (CGS)	11975	2094.15	17.49

2400MW(3x800MW) Thermal Power Project is being setting up by M/s NTPC Ltd at Kudigi, Karnataka. The then TSDISCOMs have signed a PPA with NTPC on 23.09.2010.9.75% of power (234 MW) from the said Power Project was allocated by MoP,Gol to TSDISCOMs. As informed by NTPC, the scheduled COD of 1st unit(800MW) in Jan, 2017, scheduled COD of 2nd unit(800MW) in Aug,2017 and the scheduled COD of 3rd unit(800MW) in Jan,2018.

- c) **Independent Power Producers (IPPs):**As per the Gol scheme for utilization of stranded gas based power generation capacity, it was envisaged to supply imported spot RLNG “e-bid RLNG” to the stranded gas based plants receiving domestic gas upto target PLF of 30% selected through a reverse e-bidding process. The Commission approved energy availability for FY 2016-17 was 128 MU from old gas based IPPs – Spectrum and Reliance BSES and 1947 MU from new IPPs. However till date the gas based generation has been minimal and TS Discoms have received 39 MU from GVK Extension in H1 of 2016-17. As there is no proposal from Gol for extension of the above scheme

for FY 2017-18, the licensees have not considered any energy availability from the new IPPs for the ensuing year. M/s. Reliance Infrastructure Limited (BSES) PPA term will expire by 23.12.2017. The new IPPs which have been commissioned in XIth Five Year Plan with installed capacity along with TS share (53.89% of the total capacity as per Go.Ms.No.20) are tabulated as below.

Project Name	Capacity (MW)	TS Share (MW)
GVK Extension	220.00	118.56
Vemagiri	370.00	199.39
Gautami	464.00	250.05
Konaseema	444.08	239.31
Total	1498.08	807.31

- d) **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. TS share is considered as 41.68% of the total capacity as per Go.Ms.No.26. The total installed capacity of the project along with the DISCOMs share is as given below:

Sl.No	Station	InstalledCapacity	TS Share	
		(MW)	MW	%
1.	APGPCL Stage- I	100	6.6688	6.67
2.	APGPCL Stage- II	172	17.8390	10.37
Total		272	24.5078	9.01

- e) **Non-Conventional Energy (NCE) Sources:** The details of installed capacities of NCE projects in the state projected for FY16-17 and FY17-18 are as follows:

Type of Project	FY16-17 (MW)	FY17-18(MW)
Bio Mass Power Projects	51.00	51.00
Bagasse Cogeneration Projects.	73.80	73.80
Wind Power Projects	100.00	200.00
Mini Hydel Power Projects	7.55	7.55
Industrial Waste Based Power Projects	11.00	11.00
Municipal Waste Based Power Projects	18.60	31.2
Solar Power Projects	1138.75	2609.75
TOTAL	1400.7	2984.3

The actual energy generation from biomass projects in H1 of 2016-17 is 75 MU and is in line with the approved energy of 156 MU for the current year. However the generation from Industrial waste and bagasse based projects in H1 of 2016-17 is 2.5 MU and 0.6 MU as against the approved availability of 55 MU and 128 MU.

In view of the above, the licensee has considered a minimal generation of 7.77 MU from bagasse and industrial waste projects. However as the Hon'ble Commission has fixed the tariff for generation of power from MSW and RDF projects, it expected that this will give impetus to waste to energy generation. The licensee has projected an availability of 126 MU in the ensuing year from MSW projects.

- f) **Singareni Thermal Power Project:** During the united AP state regime the then 4 APDISCOMs had entered into a PPA with M/s Singareni Collieries Company Limited (SCCL) in respect of their 2x600MW Thermal Power Project-Stage-I at Pagadapalli Village, Jaipur Mandal, Adialabad Dist. on 29.09.2010. The aforesaid PPA was submitted to the then APERC for its consent. The then APERC however, returned the said PPA without giving its consent for the reason that the said PPA did not specify precisely the tariff payable in terms of its Regulation No.1 of 2008 and directed that the APDISCOMs & TSDISCOMs may file suitable petitions under section 86(1)(b) of the Electricity Act 2003.

Consequent to the State bifurcation and formation of Telangana State, the Govt. of Telangana sought to work out the revised PPA to be entered by the 2 DISCOMs of Telangana only.

Accordingly, Telangana DISCOMs have signed fresh PPA with M/s. Singareni Collieries Company Ltd on 18.01.2016 in respect of 2x600MW Thermal Power Project, Stage-I after legal opinion was obtained from Ld. Advocate General of Telangana State.

The COD of 1st unit (600MW) was declared on 25.09.2016. The licensee has considered the COD of the 2nd unit (600 MW) in December 2016.

As per its filing of Capital Cost/Tariff of 1200 MW (2 X 600 MW) project, SCCL has considered an IDC cost of Rs 407 Crs which is substantial. It is the submission of the licensee that the consumers in the state should not be saddled with the IDC component which is due to the project execution delays. Further there is scope of interest cost reduction through negotiations with the funding agencies. Keeping this in view, the licensee has considered a fixed cost per unit of Rs 2.15/KWh for FY 2017-18.

As SCCL is a pit head station, there is a good scope of decreasing the transit losses in coal. The licensee has considered a variable cost per unit of Rs.1.80/KWh for FY 2017-18.

- g) **Long Term Purchases:** The licensees have signed a Power Purchase Agreement with M/s. Thermal Power Tech Corporation India Limited (TPCIL) for a contracted capacity of 500 MW under long term basis through Case-I bidding route for a period of 25 years. Consequent to bifurcation of the state TSDISCOMs will have 53.89% of share i.e 269.45MW. TPCIL is supplying the above power from 20.04.2015 and the energy availability projected from this plant is 1000.41 MU for FY 2016-17 (H2 Projection) and 2006.32 MU for FY 2017-18. The licensee has considered a total cost per unit of Rs 3.79/unit for power from TPCIL (Unit -1)

Also the licensees have followed the competitive bidding mechanism and have signed a Power Purchase Agreement with M/s. Thermal Powertech Corporation India Limited (TPCIL) for a contracted capacity of 570 MW under long term DBFOO basis for a period of 8 years. TPCIL is supplying the above power from 30.03.2016 and the energy availability from this plant is projected at 3968 MU for FY 2017-18.

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

- h) **Bilateral/Inter-State purchases:** The licensee has not proposed any additional purchase of power through bilateral/ inter-state purchases for the FY 2017-18. However licensee may opt for procurement of power during specific days/ month depending on demand to ensure the stability of the grid and also to ensure uninterrupted power supply to all categories of consumers in the State.

3.3.4 Energy Availability

- a) **TSGenco&APGenco– Thermal Energy:** The Energy availability for H2 of FY16 has been projected based on the actual performance of Plants up to Sep 2016 and projected performance estimated by TS &APGENCO from October 2016 to March 2017. For FY17, the energy availability has been projected based on the projected performance estimated by TS & APGENCO and maintenance schedules of the plants.

The average variable cost per unit for 1st half of FY 2016-17 is considered for H2 of FY 2016-17. For FY 2017-18 the variable cost considered is lower of the cost provided by the generator or actual cost in H1 escalated by 2%, which is lower.

TSGenco intends to initiate measures aimed at reducing the cost of delivered power to discoms through measures such as joint sampling of coal to avoid grade slippage etc. In view of this, the licensee has considered a variable cost per unit of Rs 2.50/unit in FY 2017-18 for KTPS A, B and C.

TSGenco&APGenco Thermal (Energy Availability- MUs)			
S. No.	Station Name	FY16 H2TS Share	FY17 TS share
1	Dr NTTPS-I,II,III	2171.08	4342.16
2	Dr NTTPS-IV	873.34	1746.68
3	RTPP-I	721.71	1,443.42
4	RTPP-II	721.71	1,443.42
5	RTPP-III	360.86	721.71
6	KTPS-(A,B,C)	1131.70	2455.40
7	KTPS-D	859.18	1718.36
8	RTS-B	101.29	214.79
9	KTPP-I	873.34	1,746.68
10	KTPP-2	1944.72	3,889.44
11	KTPS-VI	873.34	1,746.68
Total		10632.27	21,468.74

- b) **TSGenco&APGenco – Hydel Energy:** The licensee has projected the Hydel availability considering 100% share of power from the hydel projects in the state of Telangana. The licensee would like to submit that the major hydel projects in the state of Telangana serve as multi-purpose projects. In such projects, meeting the irrigation needs is of primary importance and generation of power is subject to meeting the irrigation needs. This coupled with bad monsoon has resulted in Hydel failure in the FY 2015-16 wherein only a mere 367 MU was generated as against the commission approved value of 4038 MU. In the current year, the actual hydel generation for 1st half was 621 MU as against the approved availability of 3841 MU for the year. In view of the above, the licensee has projected an availability of 1,400 MU for FY 2017-18. In this regard, the projection for the ensuing year (FY 2017 - 18) has been considered to be similar to the availability during the current year (FY 2016-17).

The following table shows the station-wise projected availability for FY 16H2 and FY 17:

TSGenco&APGencoHydel (Energy Availability-MUs)			
SI No.	Station Name	FY16 H2TS share	FY17TS share
1	Machkund PH AP Share	23.94	60.33
2	Tungabhadra PH AP Share	4.74	26.74
3	USL	134.25	493.43
4	LSR	12.73	22.67
5	Donkarayi	17.80	24.84

TSGenco&APGencoHydel (Energy Availability-MUs)			
SI No.	Station Name	FY16 H2TS share	FY17TS share
6	SSLM (Right Bank)	5.62	8.59
7	NSRCPH	1.44	19.91
8	Mini hydel (Chettipeta)	4.25	8.87
9	PABM	11.90	64.18
10	Nagarjunasagar tail pond dam PH	120.67	472.40
11	NSPH	34.32	46.31
12	NSLCPH	28.32	151.73
Total		400	1400

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

**In the Tariff Order FY 2016-17, the Hon'ble Commission has considered total generation of TSGENCO Hydel stations to the TSDISCOMS only. Based on this the Energy Availability of TSGENCO Hydel stations are 100% projected to TSDISCOMS only for FY 2017-18.

- c) **Central Generating Stations:** The energy availability for H2 of FY16-17 has been projected based on the actual performance up to September 2016 and projected performance estimated for H2 of FY 16-17. For FY 17-18, the energy availability has been projected based on the projected performance estimated by CGS and maintenance schedules of the plants.

The Kudigi Thermal Power Plant has total installed capacity of 2400MW. 9.75% Power i.e., 234 MW from the said Power Project was allocated by MoP, Gol to TSDISCOMS. As informed by NTPC, the scheduled COD of 1st unit (800MW) in Jan, 2017, scheduled COD of 2nd unit (800MW) in Aug, 2017 and the scheduled COD of 3rd unit (800MW) in Jan, 2018.

The total power availability estimate from CGS for FY16- 17 H2 and FY 17-18 is tabulated below:

Central Generating Stations (Energy Availability - MUs)			
SI. No.	Station Name	2016-17 H2	2017-18
1	NTPC- RSTPS I & II	1339.34	2493.15
2	NTPC- RSTPS– III	286.22	629.50
3	NTPC –TALCHER-II	835.07	1586.03
4	NTPC- SIMHADRI Stage-I	1929.80	3801.99
5	NTPC- Simhadri Stage –II (Unit 3 &4)	824.51	1746.84
5	NLC TPS II STAGE- I	135.43	314.01
6	NLC TS II STAGE- II	314.25	579.94
7	NPC-MAPS	63.85	137.65
8	NPC-KAIGA 1 & 2	219.66	460.96
9	NPC- KAIGA 3 & 4	274.55	460.96
10	Vallur (JV) NTPC & TANGEDCO	379.73	754.54
11	NTPL (JV) NLC with TANGEDCO	525.20	1058.97

Central Generating Stations (Energy Availability - MUs)			
Sl. No.	Station Name	2016-17 H2	2017-18
13	Kudigi	46.49	1026.52
TOTAL		7174.1	15051.1

- d) **APGPCL:** The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till September, 2016 have been factored while estimating energy availability for FY 16-17 H2 and FY 17-18.

APGPCL Allocated Capacity (Energy Availability- MUs)			
S. No.	Station Name	FY16-17 H2	FY17-18
1	APGPCL I - Allocated capacity	9.09	19.99
2	APGPCL II - Allocated capacity	32.49	71.53
Total		41.58	91.52

- e) **IPPs (Existing):**

- i) M/s.GVK Industries Limited PPA is expired on 19.06.2015. Hence, there is no energy availability for the FY 2016-17 and FY 2017-18.
- ii) The Power Purchase Agreement of M/s.Spectrum Power Generation Ltd. is expired on 18.04.2016. Hence, there is no energy in FY 2016-17 and FY 2017-18.
- iii) The Power Purchase Agreement of M/s.LANCO Kondapalli Power Limited is expired on 01.01.2016. Hence, in FY 2016-17 and FY 2017-18 there will be no energy availability.
- iv) M/s.Reliance Infrastructure Limited (BSES) PPA term will expire by 23.12.2017. However no energy is projected from this project for FY 16-17 and FY 2017-18

Old IPPs (Energy Availability-MU)			
S. No.	Station Name	FY16-17	FY17-18
1	GVK	0	0
2	Spectrum	0	0
3	LancoKondapalli (Gas)	0	0
4	Reliance	0	0
Total		0	0

- f) **IPPs (New):** The Natural gas supplies from RIL KG D-6 fields to the 4 Nos new IPPs (GVK EXtn, GMR Vemagiri, Konaseema and LKPL) was zero from 01.03.2013 onwards hence there is no generation **under Long Term PPA**. PPAs were not entered with the above new IPPs under scheme for utilization of stranded gas based power generation capacity i.e under e-bid RLNG Scheme (Phase-IV). Energy availability from the Merchant Power Plant viz.,

M/s. Pioneer Gas Power Plant under e-bid RLNG Scheme (Phase-IV) is as mentioned.

S.No	Name of the Project	FY 16 H2 (MU)
1	M/s. Pioneer Gas Power Plant	986.36

The generation from aforesaid project may vary, as M/s. Pioneer Gas Power Limited (388MW) have agreed to supply the power to TSDISCOMs suitable to the requirement of TSDISCOMs under rostering mechanism (which includes supply of power on non-RTC basis).

g) Non-Conventional Energy (NCE) Sources:

- i) **Biomass, Bagasse & Industrial Waste:** Actual H1 data of FY 2016-17 is considered for the projection of data for H2 of FY 2016-17 & FY 2017-18, FY 2018-19
- ii) **Municipal Solid Waste (MSW):** The energy in M/s. Hema Sri & M/s. Shalivahana are anticipated from April, 2017 onwards.
- iii) **Wind:** Actual H1 data of FY 2016-17 is considered for the projection of data for H2 of FY 2016-17. For FY 2017-18.
- iv) **Solar:** A CUF of 19% considered for calculation of Energy for H2 of FY 2016-17, FY 2017-18.
 - **Solar Bid 2012, Open Offer & Solar bid 2014:** All the projects selected under Solar bid 2012 and Open Offer and not synchronized to grid are expected to be commissioned by 31.12.2016.
 - **Bid 2015:** Solar projects selected under solar bid 2015 are expected to be commissioned within 12 months & 15 months from the date of PPA whose evacuation voltage levels are at 33 KV & 132 KV respectively.
 - **NTPC & NVVL Bundled Power:** The actual energy was considered for projection.

The Discom-wise energy availability projections for FY16-17 H2 from various NCE sources is as summarized in the following table:

S. No.	Station Name	SPDCL (MU)	NPDCL (MU)	Total (MU) (Type-wise)
1	NCE - Bio-Mass	27.03	49.33	76.36
2	NCE – Bagasse	0.00	0.01	0.01
3	NCE - Municipal Waste	0.00	0.00	0.00

	to Energy			
4	NCE - Industrial Waste based power project	3.68	0.00	3.68
5	NCE - Wind Power	118.65	0.00	118.65
6	NCE - Mini Hydel	0.00	0.00	0.00
7	NCE - NCL Energy Ltd	0.00	0.00	0.00
8	NCE – Solar Power	524.52	62.51	587.03
Total Availability (Discom-wise)		673.88	111.85	785.73

The Discom-wise energy availability projections for FY2017-18 from various NCE sources is as mentioned below:

S. No.	Station Name	TSSPDCL	TSNPDCL	Total (Type-wise)
1	NCE - Bio-Mass	56.52	95.22	151.74
2	NCE – Bagasse	0.40	1.57	1.97
3	Municipal Waste Energy	64.57	61.50	126.07
4	NCE - Industrial Waste based power project	5.52	0.00	5.52
5	NCE - Wind Power	397.75	0.00	397.75
6	NCE - Mini Hydel	0.00	0.00	0.00
7	NCE - NCL Energy Ltd	0.00	0.00	0.00
8	NCE – Solar Power	2745.87	1397.89	4143.76
Total Availability(Discom-wise)		3270.63	1556.18	4826.81

- h) Long Term/Medium Term Purchases: The licensees have signed a Power Purchase Agreement with M/s. Thermal Power Tech Corporation India Limited (TPCIL) for a contracted capacity of 500 MW under long term basis through Case-I bidding route for a period of 25 years. Consequent to bifurcation of the state TSDISCOMs will have 53.89% of share i.e 269.45MW. TPCIL is supplying the above power from 20.04.2015 and the energy availability projected from this plant is 1000.41 MU for FY 2016-17 (H2 Projection) and 1875.913 MU for FY 2017-18.

Also the licensees have signed a Power Purchase Agreement with M/s. Thermal Powertech Corporation India Limited (TPCIL) for a contracted capacity of 570 MW under long term DBFOO basis for a period of 8 years. TPCIL is supplying the above power from 30.03.2016 and the energy availability from this plant is 2240.78 MU for FY 2016-17 (H2 Projection) and 3968.345 MU for FY 2017-18.

- i) **Singareni Thermal Power Project:** Energy availability of 3179.68 MU and 7778.8MU has been considered from Singareni Thermal Power Plant for H2 of FY 2016-17 and FY 2017-18 respectively. The entire energy available from Singareni Thermal Power Plant may be considered for TS DISCOMs only

- j) **Summary:** A summary of the source wise current estimate of dispatch for FY2016-17 H2 and FY2017-18 is presented below

Generating Station	Net Energy Availability (MU)	
	FY2016-17 H2	FY2017-18
TS & AP Genco - Thermal	10632.27	21468.8
TS & AP Genco - Hydel	400	1400
CGS	7174.21	15050
NCE	953.91	5163
IPPs	0	0
APGPCL	41.58	92
Singareni	3179.68	7778.9
Thermal Power Tech	2941.43	5844.3
CSPGCL	0	6482.4
Total	25323.08	63279

4 EXPENDITURE PROJECTIONS & ARR

4.1 Power Purchase Quantum & Procurement Cost

4.1.1 TSGenco&APGenco

4.1.1.1 The annual fixed costs for all TS & AP GENCO stations for H2 of FY 16& FY 2017-18 have been considered provisionally as per the projections given by TSGENCO and APGENCO. The total fixed costs for all the TS & AP GENCO Thermal and Hydel stations including both existing and new stations is Rs. 2082.36Cr for H2 of FY 16 and Rs. 4777.53 Crs for FY 17. The fixed costs for all TS & APGENCO Thermal and Hydel stations have been tabulated below:

TSGenco&APGenco	Fixed Costs for FY16H2 (Rs.Cr.)	Fixed Costs for FY17 (Rs.Cr.)
Dr NTTPS I	58.92	120.98
Dr NTTPS II	58.92	120.98
Dr NTTPS III	58.92	120.98
VTPS-IV	117.37	246.09
RTPP I	72.13	146.27
RTPP Stage-II	114.52	223.29
RTPP-III	76.76	149.23
KTPS A	47.39	100.813
KTPS B	47.39	100.813
KTPS C	47.39	100.813
KTPS V	71.80	168.13
KTPS-VI	152.39	304.214
RTS B	13.45	27.505
Kakatiya Thermal Power Plant Stage I	157.61	304.09
Kakatiya Thermal Power Plant Stage II	467.60	1058.95
TOTAL THERMAL	1557.18	3293.15
MACHKUND PH AP Share	7.96	16.53
TUNGBHADRA PH AP Share	5.43	11.33
SSLM LCPH	238.70	481.37
NSPH	93.97	241.93
NSLCPH	6.92	17.8
POCHAMPAD Stage II	3.50	8.82
Small Hydel (SINGUR+Nizamsagar+pochampad I)	16.86	36.81
MINI HYDRO&OTHERS (Palair+Peddapalli)	2.77	9.05
PriyadarshiniJurala Hydro Electric Project	30.93	63.96
Lower jurala HES	107.48	395.23
Pulichinthal	10.68	130.65
TOTAL HYDRO	525.18	1413.48
TOTAL TS & APGENCO	2082.36	4706.63

4.1.1.3 The average variable cost for H1 of 2016-17 is considered for H2 of 2016-17 or as provided by the generators whichever is lower for TS GENCO Stations. For FY 2017-18, an escalation of 2% over average variable cost of H1 or as provided by generator

whichever is lower is considered for TSGENCO Stations. Similarly for APGENCO stations the per unit average variable cost for H1 of FY 2016-17 is considered for H2 of 2016-17 or as provided by generators whichever is lower and for FY 2017-18 an escalation of 2% over FY 16-17 H1 variable cost or as projected by APGENCO whichever is lower. The station-wise variable rates that have been adopted for TS & APGENCO Thermal plants for FY 16 H2 and for FY 17 are as follows:

Station	Variable rate (Rs./kWh)	
	FY16-17H2	FY17-18
VTPS (I, II, III)	3.20	3.26
VTPS-IV	3.02	2.99
RTPP-I	3.79	3.63
RTPP-II	3.14	3.20
RTPP-III	3.79	3.63
KTPS (A, B, C)	2.80	2.50
KTPS- V	2.13	2.17
KTPS-VI	2.83	2.50
RTS- B	3.32	3.39
KTPP-I	2.67	2.50
KTPP-II	2.65	2.50

4.1.1.4 The incentives for TS & AP GENCO 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. However for the purpose of projection, the licensee has projected availability at normative PLF of 80%.

4.1.1.5 The licensee has considered a cost of Rs 332 crs in FY 2016-17 towards interest on pension bonds. Additional Interest on pension bonds projected for FY 2017-18 as per the claim made by TSGENCO and APGENCO is Rs 660 crs.

4.1.2 Central Generating Stations (CGS):

- a) **NTPC-Talcher-II (2000 MW)**: CERC had issued Tariff Regulation for F.Y 2014-19 i.e for 5years on 21.02.2014. CERC has not finalized the individual Tariff orders of interstate generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y 2014 -19, the annual fixed charges for F.Y.2016 and 2017 were considered based on the approval of CERC orders of FY 13-14. . As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of Talcher-II. TS has a firm share from Talcher-II. The total variable charges

for each month of FY 16 H2 and FY 17 are projected based on the variable charges per unit already paid during the monthly Energy Bill of August'16.

- b) **NTPC (SR) RSTPS Stage-I&II (2100 MW)**: CERC had issued Tariff Regulation for F.Y 2014-19 i.e. for 5years on 21.02.2014. CERC has not finalized the individual Tariff orders of interstate generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y 2014 -19, the annual fixed charges for F.Y.2016 and 2017 were considered based on the approval of CERC orders of FY 13-14. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of RSTPS I&II. TS has a firm share from RSTPS I&II. The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the variable charges per unit already paid during the monthly Energy Bill of August'16.
- c) **NTPC (SR) RSTPS Stage-III (500 MW)**: CERC had issued Tariff Regulation for F.Y 2014-19 i.e. for 5years on 21.02.2014. CERC has not finalized the individual Tariff orders of interstate generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y 2014 -19, the annual fixed charges for F.Y.2016 and 2017 were considered based on the approval of CERC orders of FY 13-14. . As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of RSTPS III. TS has a firm share from RSTPS I-II. The total variable charges for each month of FY 15 H2 and FY 16 are projected based on the variable charges per unit already paid during the monthly Energy Bill of August'16.
- d) **NTPC Simhadri Stage-I (1000 MW)**: As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014 and CERC orders fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of NTPC Simhadri-I.

TS has a firm share from NTPC Simhadri-I. The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the variable charges per unit already paid during the monthly Energy Bill of August'16.

- e) **NLC TPS II (1470 MW)**: CERC had issued Tariff Regulation for F.Y 2014-19 i.e for 5years on 21.02.2014. CERC has not finalized the individual orders of inter state generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y 2014 -19 , the annual fixed charges for F.Y.2016 and 2017 were considered based on the approval of CERC orders of FY 13-14. . As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of NLC TPS-II. TS has a firm share from NLC TPS-II. The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the per unit cost projections given by Generator.
- f) **NLC Stage –I (630 MW)**: For the TS DISCOMs share of 9.340 % 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).
- g) **NLC Stage –II (840 MW)**: For the TS DISCOMs share of 12.58 % 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).
- h) **Madras Atomic Power Stations (MAPS) (440 MW)**: The Department of Atomic Energy (Power Section) under the Government of India, notified the tariff for supply of power from MAPS vide 'Tariff Notification 'dated 22.09.2006. The share of TS in MAPS is 5.10%. The payable chargers to MAPS to the extent of TS allocation are computed based on the tariff determination of Department of Atomic Energy Commission.
- i) **Kaiga Atomic Power Station 1&2 (440 MW) and 3&4 (440MW)**: The TS share from Kaiga 1 & 2 is 15.72% and it is 16.70% in case of Kaiga 3 &4. The payable charges to Kaiga 1&2 and Kaiga 3&4 were computed based on the single part tariff which was approved by DAE.
- j) **NTPC-Simhadri II (1000 MW)**: As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014 and CERC provisional orders Fixed charges and incentive are separate which are to be

computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of NTPC Simhadri-II. TS has a firm share from NTPC Simhadri-II. The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the variable charges per unit already paid during the monthly Energy Bill of Aug'16.

- k) **Vallur Thermal JV Power Project (NTPC & TANGEDCO)**: CERC had issued Tariff Regulation for F.Y 2014-19 i.e for 5years on 21.02.2014. CERC is not finalized the individual orders of inter state generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y 2014 -19 , the annual fixed charges for F.Y.2016 and 2017 were considered based on the approval of CERC orders of FY 13-14. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of NTECL Valluru-II. TS has a firm share from NTECL Valluru . The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the variable charges per unit already paid during the monthly Energy Bill of August'16.
- l) **NTPL (Tuticorin) JV Power Project (NLC & TANGEDCO)**: As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014 and CERC provisional orders Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 16 H2 and FY 17 in case of NTPL. TS has a firm share from NTPL. . The total variable charges for each month of FY 16 H2 and FY 17 are projected based on the per unit cost projections given by Generator.
- m) **Bundled Power from NTPC(ER) Stations under JNNSM**: Presently, NVVNL has been issuing the availability declarations to TS DISCOMs from NTPC(SR) stations to TS against commissioning of solar power in TS under JNNSM Policy. The available energy was considered based on the solar power at an availability of 20% PLF to the total installed capacity of 85 MWs and 85MWs for unallocated power from NVVNL at availability PLF of 85%.

- n) **Bundled Power from NTPC(ER) Stations under JNNSM:** Presently, NVVNL has been issuing the availability declarations to TS DISCOMs from NTPC(SR) stations to TS against commissioning of solar power in TS under JNNSM Policy. The available energy was considered based on the solar power at an availability of 20% PLF to the total installed capacity of 85 MWs and 85MWs for unallocated power from NVVNL at availability PLF of 85%.
- o) **PGCIL/CTU Charges, POSOCO Charges & ULDC Charges:** TSDISCOMs have been making the payments in every month towards utilization of Inter-State Transmission Charges based on the determination of POC rates applicable to TS in every quarter. Further, POSOCO (SRLDC) charges as well ULDC charges are separately being paid to SRLDC & PGCIL respectively based on the fixed chargers determined by CERC for a period of 5 years. In case of PGCIL, as per the regulations, PGCIL has been recovering the full fixed charges through POC rates duly considering the orders of CERC and also subject to reconcile the entire amounts on pro-rata basis of payments in every quarter and if recovery of fixed charges are made lesser or higher side by PGCIL in every month. Presently, the projection of fixed charges of PGCIL, POSOCO & ULDC was projected for FY H2 16 and FY 17 based on the Oct'16 monthly bill.
- p) **NTPC-Kudqj:** As informed by NTPC, the estimated total cost per unit is Rs 4.20 (Fixed Cost of Rs 2.31 and Variable Cost of Rs is 1.89). A petition was filed before Hon'ble CERC for determination of tariff based on the capital cost. For the period between the achievements of COD and determination of tariff by CERC, the Company will raise bills based on the provisional tariff and reconciliation will be done after finalization of tariff by CERC.

4.1.3 APGPCL

4.1.3.1 The power purchase cost incurred by TSDISCOMs for procurement from APGPCL for FY 16-17(H2) and FY 17-18 is as per the projections given by APGPCL:

Cost components for FY16-17 H2 and FY17-18		
Stage-I	FY 16-17 H2	FY 17-18
Fixed cost (Rs.in crore)	1.21	0.75
Variable cost (Rs./kWh)	2.84	2.33
Stage -II	FY 16-17 H2	FY 17-18
Fixed cost (Rs. in crore)	2.07	3.04
Variable cost (Rs./kWh)	2.33	2.08

4.1.3.3 The calculations were done on the basis of availability of 0.65 MSCMD of Natural Gas with the usage of part load i.e., about 172 MW (out of 272 MW). Stage- I is not operated due to shortage of Natural Gas.

4.1.3.4 During Financial Year 2015-2016, Natural Gas dollar rate had been increased from US \$ 62.00 to 67.00 and Fixed Cost also increased due to non supply of natural gas due to gas pipe line blast at Nagaram Village, East Godavari Dist on 27.06.2014 APGPCL plants were totally closed for about four and half months and also due to application of rostering system for supply of gas by GAIL i.e. (15 days gas supply to APGPCL and 15 days to LANCO in a month).

4.1.4 New IPPs

4.1.4.1 The Natural gas supplies from RIL KG D-6 fields to the new IPPs zero from 01.03.2013 onwards hence there is no generation **under long term PPA**. The PPAs were not entered with the above new IPPs under scheme for utilization of stranded gas based power generation capacity i.e under e-bid RLNG Scheme(Phase-IV). The projected power purchase cost from M/s. Pioneer Gas Power Plant is as mentioned below:

S.No	Merchant Plant	FY 16-17 H2 (Rs. in Crs)
1	M/s. Pioneer Gas Power Plant	463.59

4.1.4.2 For arriving the projected power purchase cost, unit rate of Rs.4.70/- is taken as per the PPA is entered under phase – IV of the e-bid RLNG scheme for the period from 01.10.2016 to 31.03.2017.

4.1.4.3 In regular long term PPA, the tariff is two part tariff i.e., Fixed and Variable cost. Where in during the operation of e-bid RLNG scheme, the targeted tariff fixed for TSDISCOMs by MoP is Rs. 4.70 per unit.

4.1.5 Non-Conventional Energy(NCE) Sources:

TSERC has to determine tariff for M/s. Shalivahana Projets a MSW based power plant. TSERC yet to determine tariff for Wind projects after conclusion of Wind Power Policy.

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

Project Type	Weighted average Cost Considered for FY17-18 (Rs./ kWh)
NCE – Bio-mass	5.86
NCE – Bagasse	4.19
NCE – Municipal Waste to Energy	7.23
NCE – Industrial Waste based power project	6.01

Project Type	Weighted average Cost Considered for FY17-18 (Rs./ kWh)
NCE – Wind Power	4.70
NCE – Mini Hydel	0.00
NCE – NCL Energy Ltd.	0.00
NCE – Solar Power	5.84

4.1.6 Bilateral Purchases

Month-wise shortfall has been estimated based on the availability and requirement. A part of this deficit would be met from external sources such as power traders and power exchange. The estimated purchases from such external sources are estimated to be 628 MU for FY 16-17 H2.

4.1.7 Long Term

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

4.1.8 Singareni Thermal Power Project

As per its filing of Capital Cost/ Tariff of 1200 MW (2 X 600 MW) project, SCCL has considered an IDC cost of Rs 407 crs which is substantial. It is the submission of the licensee that the consumers in the state should not be saddled with the IDC component which is due to the project execution delays. Further there is scope of interest cost reduction through negotiations with the funding agencies. Keeping this in view, the licensee has considered a fixed cost per unit of Rs 2.15/KWh for FY 2017-18. As SCCL is a pit head station, there is a good scope of decreasing the transit losses in coal. The licensee has considered a variable cost per unit of Rs 1.80/KWh for FY2017-18.

4.1.9 Summary of 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:

TSDiscom	FY16-17 H2	FY17-18
	MU	MU
TSSPDCL	17823.4	38,432.93
TSNPDCCL	7802.07	16,323.11
Total	25,625.46	54,756.05

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.

4.1.10 Summary of power purchase for current year and ensuing year

Based on the availability, requirement and costs for each source, the summary of revised power purchase cost for the State for FY 2016 – 17 is projected as follows:

Source	FY2016-17 (H1 Actual & H2 Projected)				
	Power Purchase (MU)	Fixed Cost Rs.Crs.	Variable Cost Rs.Crs.	Other Cost RsCrs	Total Cost RsCrs
TS &APGenco – Thermal	19650	3114	5773	352	9240
TS &APGenco – Hydel	1021	1050	0.00	0.00	1050
CGS	13654	1223	3286	9.20	4518
NCE	1635	35	937	0.00	972
IPPs	394	0	185	88	273
APGPCL	68	5	16	0.00	21
Thermal Tech	5809	1307	1001	0.00	2308
Singareni	3606	765	778	52.92	1596
Market Purchase	4299	7	2592	0.00	2598
Total	50136	7506	14568	502	22577

Based on the availability, requirement and costs for each source, the summary of power purchase cost for the State for FY 17 is projected as follows:

Source	FY2017-18 (Projected)				
	Power Purchase (MU)	Fixed Cost Rs.Crs.	Variable Cost Rs.Crs.	Other Cost RsCrs	Total Cost RsCrs
TS &APGenco - Thermal	14,410	3293	3741	356	7389
TS &APGenco - Hydel	1400	1413	0.00	0.00	1413
CGS	13586	1493	3153	0.18	4646
NCE	5163	68	2843	0.00	2911
IPPs	0.00	0.00	0.00	0.00	0.00
APGPCL	92	4	19.52	0.00	23.31
Thermal Tech	5844	1361	1076.8	0.00	2437.9
Singareni	7779	1672	1400	0.00	3073
CSPGCL	6482	1750	778	0.00	2528
Total	54,756	11055	13010	356	24421

4.2 Transmission Charges

- 4.2.1 The licensee has adopted the Transmission capacity contracted and rate of Transmission charges for FY2016-17 and FY2017-18 as per the approved figures in the MYT Transmission Tariff Order 2014-15 to 2018-19,
- 4.2.2 As the MYT Transmission Order considered transmission capacity contracted with erstwhile APCPDCL (including Anantapur & Kurnool), the licensee has deducted the Anantapur & Kurnool share of the transmission capacity according to G.O.Ms.No.20, dated 08.05.2014 issued by undivided Government of Andhra Pradesh. According to G.O.Ms.No.20 the earlier share of 46.06% of the APCPDCL in the total undivided state has been revised to 38.02% share of TSSPDCL.
- 4.2.3 The revised installed capacities considered for 2016-17 and 2017-18 are shown below:

Year	Transmission contracted Capacity (MW)		Approved Transmission rate (Rs.kW/month)	Transmission Charges (Rs.in crore)
	Transmission Tariff Order (2014-15 to 2018-19)	Revised		
2016-17	11460	9459	91.36	1037.09
2017-18	11979	9886	95.37	1131.43

4.3 PGCIL Charges

4.3.1 TSDISCOMs have been making the payments in every month towards utilization of Inter-State Transmission Charges based on the determination of POC rates applicable to TS in every quarter. Further, POSOCO (SRLDC) charges as well ULDC charges are separately being paid to SRLDC & PGCIL respectively based on the fixed chargers determined by CERC for a period of 5 years. In case of PGCIL, as per the regulations, PGCIL has been recovering the full fixed charges through POC rates duly considering the orders of CERC and also subject to reconcile the entire amounts on pro-rata basis of payments in every quarter and if recovery of fixed charges are made lesser or higher side by PGCIL in every month. Presently, the projection of fixed charges of PGCIL, POSOCO & ULDC was projected for FY H2 16 and FY 17 based on the Oct'16 monthly bill.

4.4 SLDC Charges

4.4.1 The SLDC charges for FY2016-17 and FY2017-18 are arrived based on the approved SLDC MYT Order for FY2014-15 to FY2018-19 with revised contracted capacities. The contracted capacities considered for Transmission cost has been considered for the SLDC charges calculations too.

Year	Contracted Capacity (MW)		Approved Annual SLDC fees (Rs.MW/Year)	Annual SLDC Fees (Rs.crore) (a)	Approved Operating charges (Rs.MW/Month)	Operating charges (Rs.crore) (b)	Total SLDC charges (Rs.crore) (a)+(b)
	SLDC Tariff Order (2014-15 to 2018-19)	Revised					
2016-17	11460	9459	3533.18	3.34	2247.62	25.51	28.86
2017-18	11979	9886	3995.39	3.95	2300.31	27.29	31.24

4.5 Distribution Cost

4.5.1 The details of the Distribution cost for the previous year 2015-16, current year 2016-17 and the Ensuing year 2017-18 in crore are as below

Distribution Cost Breakup Particulars	2015-16 Actual	2016-17 Approved	2017-18 Approved
Operation & Maintenance Charges	1202.57	1505.78	1746.05
Return on capital employed	445.16	490.17	610.10
Depreciation	305.92	634.64	704.56
Taxes on income & Special Appropriations & Other Expenditure	5.66	65.92	77.16
Less: IDC/Expenses capitalized	121.75	107.98	112.25
Distribution Cost	1837.56	2588.53	3025.62

Distribution Cost Breakup Particulars	2015-16 Actual	2016-17 Approved	2017-18 Approved
Less: Wheeling Revenue	1.15	0.00	0.00
Less:NTI	52.29	320.55	362.72
Net Distribution Cost	1784.12	2267.98	2662.91

4.6 Interest on Consumer Security Deposit

4.6.1 The details showing the interest on Consumer Security Deposit (Rs. in crore) is as below.

Particulars	2015-16	2016-17	2017-18
Opening Balance	2023.21	2256.76	2423.11
Additions during the Year	233.55	166.35	302.51
Closing Balance	2256.76	2423.11	2725.63
Average Balance ((Opening + Closing)/2)	2139.98	2339.94	2574.37
Interest @ % p.a.	7.84	6.75	6.75
Interest Cost (e * f)	167.86	157.95	173.77

4.6.2 The licensee has considered the rate of interest as notified by the Reserve Bank of India from time to time as stipulated in the Regulation for payment of interest on security deposits. The Bank rates as notified by RBI for the previous and current years is shown below

Period	Rate of Interest (%) p.a.
01.04.15 to 01.06.15	8.5
02.06.15 to 28.09.15	8.25
29.09.15 to 05.04.16	7.75
05.04.16 to 03.10.16	7.00
04.10.16 to till date	6.75

4.6.3 Hence, the licensee has estimated interest on consumer security deposits for FY2016-17 and FY2017-18 considering Bank rate @6.75% p.a.

4.7 Supply Margin

4.7.1 The Supply margin as approved by Hon'ble Commission has been considered for 2016-17 and 2017-18.

Description	2015-16	2016-17	2017-18
Supply Margin (Rs. in crore)	15.93	19.61	24.40

4.8 Other Cost

4.8.1 The Licensee has not considered any other cost (i.e., Reactive Charges) for FY2016-17 and FY2017-18.

4.9 Aggregate Revenue Requirement

4.9.1 The Aggregate Revenue Requirement (ARR) for FY2015-16, FY 2016-17 and FY2017-18 are as shown below:

Expenditure Item	2015-16	2016-17	2017-18
------------------	---------	---------	---------

Expenditure Item	2015-16	2016-17	2017-18
Power Purchase and procurement cost	15478.91	15975.88	17095
Transmission Cost	820.55	1037.09	1131.43
PGCIL & ULDC Cost	331.72	596.13	925.81
SLDC Charges	26.41	28.86	31.24
Distribution Cost	1784.12	2267.98	2662.91
Interest on Consumer Security Deposits	167.86	157.95	173.77
Supply Margin	15.93	19.61	24.40
Other Costs	0.00	0.00	0.00
Aggregate Revenue requirement	18625.5	20083.5	22044.56

5 REVENUE PROJECTIONS

5.1 Revenue at Current Tariffs

The gross revenue at current tariffs for FY 2015-16 is shown below:

Revenue from Current Tariffs (Rs.Crs.)	2015-16
LT Category	6185.31
LT-I: Domestic	2861.78
LT-II: Non-Domestic/Commercial	2184.75
LT-III: Industry	621.67
LT-IV: Cottage Industries	3.80
LT-V: Agricultural	44.26
LT-VI: Street Lightning & PWS Schemes	420.87
LT-VII: General Purpose	45.34
LT-VIII: Temporary Supply	2.84
HT Category	8825.07
HT-I(A): Industry (General)	6335.51
HT-I(B): Ferro-Alloy Units	133.71
HT-II: Others	1815.85
HT-III: Airports, Bus Stations and Railway Stations	45.34
HT-IV: Irrigation & CPWS	255.78
HT-V: Railway Traction	101.84
HT-VI: Townships & Residential Colonies	77.62
HT Temporary	59.42
Total	15010.38

5.2 Non-Tariff Income from Current Tariffs

5.2.1 Non-Tariff Income (NTI) for current year and ensuring year is as shown below:

The income reflected in financial statements other than revenue from sale of power is tabulated below:

Other income (Rs. in crores)	2015-16			Remarks
	Other income as per audited accounts	Non-Tariff income	Others	
Incidental Charges-Work	37.15	37.15		
Sale of Scrap	3.51	3.51	0	
Penalties from Suppliers	3.46	3.46		
SDs & BGs forfeited	2.92	2.92	0	
Price Variation	2.21	2.21		
Wheeling charges	1.15	1.15	0	
Rebate From Funding Agency	1.04	1.04		
Miscellaneous income	0.8	0.8		
Sale of Tender Schedule	0.34	0.34	0	
Rent from Fixed Assets	0.31	0.31		
Meter Testing Charges	0.25	0.25		
Registration Fees	0.19	0.19		
Interest on Staff loans & advances	0.07	0.07		
Penalty from employees	0.02	0.02		

Other income (Rs. in crores)	2015-16			Remarks
	Other income as per audited accounts	Non-Tariff income	Others	
Transformer Testing Charges	0.01	0.01	0	
NTI Distribution		53.43		
Prior Period	51.14	45.73	5.4	Rs. 5.40 Pertains to FSA
Capacitor Surcharge	20.55	20.55		
Interest on Others (ED)	3.42	3.42		
Reactive Income	2.83	2.83		
Grid supporting /Application charge	2.08	2.08		
Interest on Bank deposits	1.77	1.77		
Application Registration Fee	1.36	1.36		
Reconnection Fee –LT	1	1		
Reconnection Fee –HT	0.05	0.05		
Other income	147.83	29.48	118.35	Balance Rs. 118.35 crores pertains to RLNG subsidy by state government for the FY 2013-14 reflected in Form 9 as the subsidy received from the government
NTI Retail supply business		108.27		
Theft of Power	16.9		16.9	Theft of power is not identified under income as the related Power purchase costs are not considered under Regulatory accounting
Theft-incidentals charges	0.21		0.21	Theft of power is not identified under income as the related Power purchase costs are not considered under Regulatory accounting
Provision for Un-billed Revenue	21.76		21.76	provisions not included as per Regulatory accounting
UI charges	40.48		40.48	Adjusted in the PP cost
Amortization of CC	238.61		238.61	Adjusted in the depreciation in distribution cost
Compensation	-5.66		-5.66	Shown in Other costs in DB
Cross subsidy Surcharge	6.16		6.16	Reflected under Revenue from Sale of power (Form7)
DPS Income	6.42		6.42	Not considered as it is used as a part of working capital requirement for Retail supply Business
ED last year	-107.81		-107.81	Adjusted in the last year Revenue from sale of power(Form 7)
FSA	0.89		0.89	
Interstate Sales	21.99		21.99	Adjusted in the PP cost
Electricity Duty	-133.64		-133.64	Adjusted in current year Revenue from sale of power (Form 7)
Provision for Bad doubtful debts	219.11		219.11	Provision for bad and doubtful debts are not included in the income as per Regulatory accounting
R & C Penalties	-5.47		-5.47	Not included as per regulatory accounting
Rebate on Power Purchase	35.47		35.47	Generated out of internal efficiencies and hence not considered as a pass through
Royalty from advertisements	0.19		0.19	Not a part of NTI as it is income from other business
Sub Total of Other Income			479.36	
Grand total as per audited accounts	641	161.7	479.36	
Revenue from sale of Power	16187			Reflected in Form 7
Grand Total of Revenue as per audited accounts	16828			

Items of Non-Tariff Income (Rs.in crore)	2015-16
Prior Period	45.73
Capacitor Surcharge	20.55
Interest on Others (ED)	3.42
Reactive Income	2.83
Grid supporting /Application charge	2.08
Interest on Bank deposits	1.77
Application Registration Fee	1.36
Reconnection Fee –LT	1
Reconnection Fee –HT	0.05
Other income	29.48
Total Non-tariff Income	108.27

6 COST OF SERVICE

6.1 Introduction

6.1.1 This section presents the estimated cost of service for various consumer categories of the Southern Power Distribution Company Limited (TSSPDCL), for the year starting on April 1, 2017 and ending on March 31, 2018. The objective of this section is to classify the costs into demand; energy and customer related components and then apportion the same to various customer categories.

The steps involved in the analysis are:

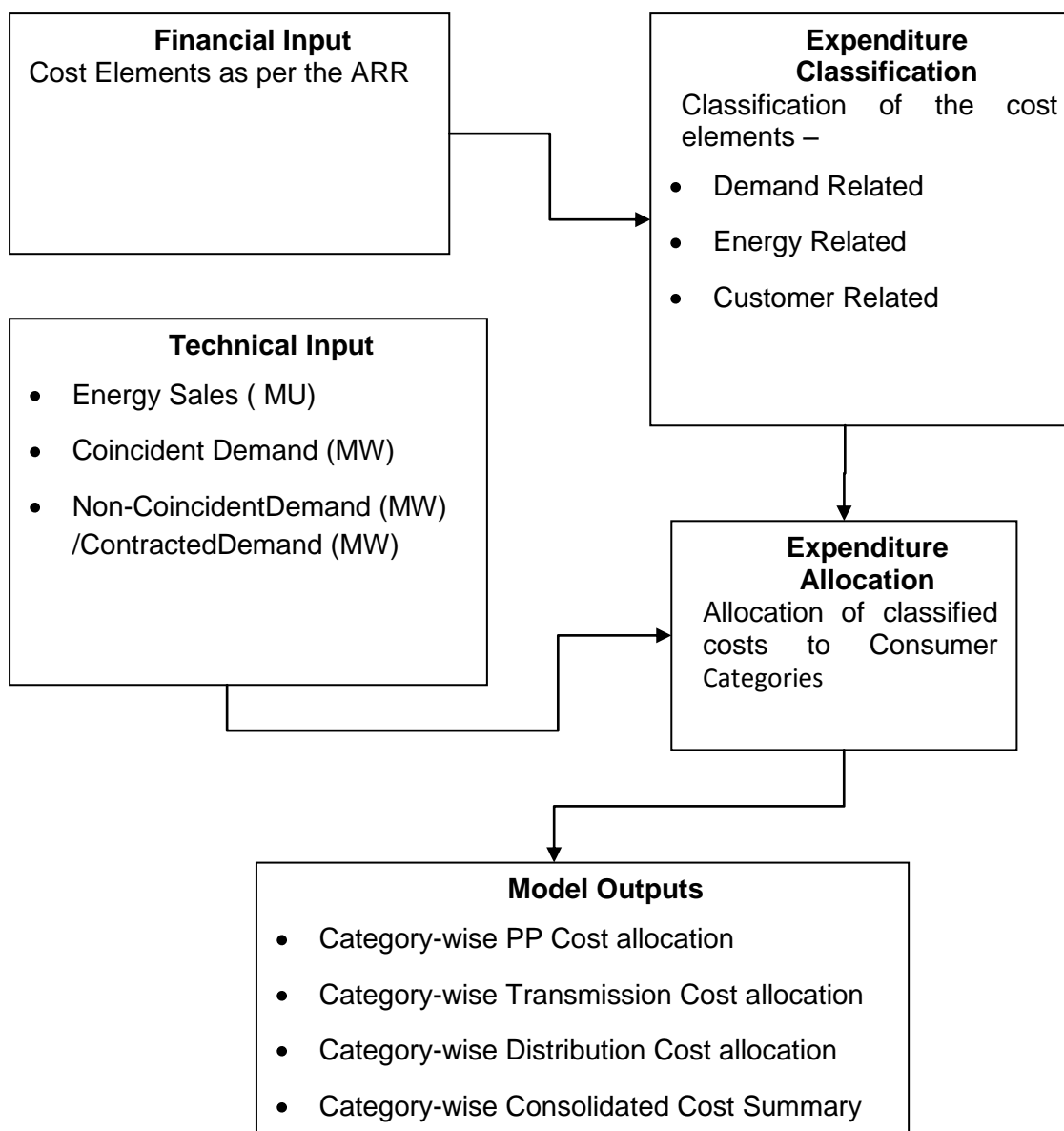
- Forecasting the energy and peak demand requirements for the power system in the year under consideration;
- Forecasting the energy and peak demand requirements at the transmission-distribution interface in that year;
- Estimating the energy and peak demand requirements for each customer category for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

6.2 Cost of Service Model

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

6.2.2 All financial input into the model is as per the ARR for the year 2017-18, including revenue, and expenditure data.

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



6.2.4 Financial Input Sheet: This forms the base for the income and expenses data for the TSSPDCL. The values are as per the ARR for the year 2017-18.

6.2.5 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.

6.2.6 TSSPDCL customers are segregated into LT and HT customers, which includes EHT (220 kV and 132 kV), Sub-transmission (33 kV) and distribution (11 kV and LV). The

EHT customers are also included as TSSPDCL customers, even though they may be connected at 220 kV or 132 kV. In this study, technical losses experienced in EHT system are covered by EHT, 33 kV, 11 kV and L.T loads. Hence they need to be apportioned to all loads in the system.

6.2.7 The major HT customer categories in the TSSPDCL system are;

- HT-I: Industry
- HT-II: Others
- HT-III: Airport, Bus Stations and Railway Stations
- HT-IV: Irrigation & CPWS
- HT-V: Railway Traction
- HT-VI: Townships & Residential Colonies
- HT-VII: Temporary

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

- LT-I: Domestic
- LT-II: Non-Domestic/Commercial
- LT-III: Industry
- LT-IV: Cottage Industries
- LT-V: Agricultural
- LT-VI: Street Lighting and PWS Schemes
- LT-VII: General Purpose
- LT-VIII: Temporary Supply

6.2.9 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 below:

Consumer Category	Coincidence Factor	Class Load Factor
L.T Customers		
LT-I: Domestic	90.2%	71.6%
LT-II: Non-Domestic/Commercial	91.2%	67.0%
LT-III: Industry	88.4%	65.2%
LT-IV: Cottage Industries	84.6%	87.9%
LT-V: Agricultural	94.9%	73.6%
LT-VI: Street Lighting & PWS Schemes	29.9%	50.2%
LT-VII: General Purpose	29.9%	49.2%
LT-VIII: Temporary Supply	29.9%	49.2%
H.T Consumers		
HT-I: Industry (11 kV)	98.6%	73.5%
HT-I: Industry (33 kV)	99%	80.8%
HT-I: Industry (132 kV)	100%	83.5%
HT-IB: Ferro Alloys (132kV)	97.6%	95.0%
HT-II: Others (11 kV)	100%	83.3%
HT-II: Others (33 kV)	98.9%	75.8%
HT-II: Others (132 kV)	98.8%	75.8%

Consumer Category	Coincidence Factor	Class Load Factor
HT-III: Airports ,Bus Stations & Railway Stations(11kV)	100%	58.7%
HT-III: Airports ,Bus Stations & Railway Stations(132kV)	54.9%	65.6%
HT-IV: Irrigation & CPWS(11 kV)	44.5%	62.3%
HT-IV: Irrigation & CPWS (33 kV)	70.1%	67.5%
HT-IV: Irrigation & CPWS (132 kV)	70%	69.9%
HT-V: Railway Traction (132 kV)	91.4%	72.3%
HT-VB: HMR	38.2%	77.8%
HT Temporary	99.9%	76.3%
HT-VI: Townships & Residential Colonies (11 kV)	77.5%	75.2%
HT-VI: Townships & Residential Colonies (33 kV)	77.5%	74.4%

6.2.10 The Discom peak demands, both coincident and non-coincident are estimated using basic load shape synthesis model. Load shapes of different categories of consumers are constructed based on the Load Shapes data collected from the field. The following tabulation provides a derivation of the coincident peak demand, along with the assumptions for TSSPDCL used in that derivation:

TSSPDCL	Energy (MU)	Coincident Demand (MW)
Sales	32844	4573
Loss as % of input	9.83%	11.63%
Losses	3583	602
Sub Total	36427	5176

6.2.11 The load factor and coincidence factor included in the Model for each category are assumed based on a review of the characteristics of the loads and load mix in TSSPDCL. The system peak demand of TSSPDCL is occurring during 13.00 hrs.

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

- Power Purchase Cost
- Transmission & SLDC Charges
- Repairs and Maintenance
- Employee Costs
- Administration and General Expenses
- Depreciation
- Interest and Financial Charges
- Other Expenses

6.2.13 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

- 6.2.14 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.
- 6.2.15 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.
- 6.2.16 Expenditure Allocation:The expenditures, which have been classified into, demand, energy and consumer related are apportioned to the individual customer categories.
- 6.2.17 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.
- 6.2.18 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
- 6.2.19 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.

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

6.3 CoS Results

6.3.1 The following tabulation summarizes the results of the process:

- TSSPDCL needs to handle 36427 MU excluding transmission losses, which consist of sale of 32844 MU to its customers and losses of 3583 MU.
- Coincident Peak demand required by TSSPDCL is 5176 MW, which consist of 4573 MW to serve the customers, and 602 MW of losses in the system.
- The average unit cost of supplying the customers of TSSPDCL is estimated at Rs 6.71 /kWh.
- The Licensee has estimated the CoS of HMR by assuming the load curve on provisional basis. However, after the commencement of COD of HMR the CoS will be submitted to the Hon'ble Commission by taking the actual load curves of HMR Traction.

6.3.2 Below Table shows the allocated expenditure for each category of service and Cost of Service for each category.

Consumer Categories	Sales in MU	Allocated Expenditure Rs. in crore	Cost of Service in Rs. per kWh
Low Tension Supply			
LT-I: Domestic	8,028.3	5,849.5	7.29
LT-II: Non-Domestic/Commercial	2,350.9	1,746.6	7.43
LT-III: Industry	858.1	647.9	7.55
LT-IV: Cottage Industries	10.1	6.5	6.41
LT-V: Agricultural	7,643.7	5,357.2	7.01
LT-VI: Street Lighting & PWS Schemes	747.0	485.7	6.50
LT-VII: General Purpose	70.6	47.1	6.68
LT-VIII: Temporary Supply	2.1	1.4	6.57
Total Low Tension Supply	19,711	14,142	7.17
High Tension Supply			
HT-I: Industry (11 kV)	3,087.6	2,067.4	6.70
HT-I: Industry (33 kV)	4,154.7	2,335.6	5.62
HT-I: Industry (220/132 kV)	2,202.7	1,163.5	5.28
HT-IB: Ferro Alloys (132kV)	165.8	79.7	4.81
HT-II: Others (11 kV)	1,497.3	987.9	6.60
HT-II: Others (33 kV)	661.1	406.7	6.15
HT-II: Others (220/132 kV)	67.9	40.7	5.99
HT-III: Airports ,Bus Stations & Railway Stations (11kV)	6.1	4.1	6.65
HT-III: Airports ,Bus Stations & Railway Stations (132kV)	58.2	28.1	4.83
HT-IV: Irrigation & CPWS (11 kV)	48.2	30.2	6.26
HT-IV: Irrigation& CPWS (33 kV)	19.3	12.4	6.42
HT-IV: Irrigation & CPWS (132 kV)	831.2	529.1	6.37
HT-V: Railway Traction(132 kV)	147.2	94.7	6.43

Consumer Categories	Sales in MU	Allocated Expenditure Rs. in crore	Cost of Service in Rs. per kWh
HT-V(B): HMR	18.7	15.1	8.11
HT-VI: Townships & Residential Colonies(11 kV)	88.6	54.8	6.18
HT-VI: Townships & Residential Colonies (33 kV)	45.1	29.1	6.46
HT Temporary	33.7	23.8	7.06
Total High Tension Supply	13,133	7,903	6.02
Total	32,844	22,045	6.71

7 RESOURCE PLAN TILL FY2018-19 (for 3rd control period)

With reference to the Letter No.TSERC/Tariff/DD(T-Engg)/T-03/2015/D.No.708/16, dated 19.11.2016, issued by the TSERC, to submit long term system planning for the entire 3rd control period, we hereby submit the following resource plan.

7.1 Sales Projections

7.1.1 Sales Forecast for FY2017-18 is primarily based on analysis of historical data for the period FY2010-11 to FY2016-17. To historic additions, current proposition of LI schemes and HMR have been added in a phased manner which is expected to become completely operational by the end of FY2018-19.

7.1.2 Following are the additional major plans that have been considered for sales projections.

a) **9 hours of Agriculture Supply:** TSDiscoms are extending supply to agricultural category for 9 hours w.e.f. FY2016-17. Current supply of 9 hours for agricultural consumers is being given in 2 spells spread across day and night. Whereas, by 2018-19 Discoms intend to give 9 hours of supply by giving 9 hours at a stretch during the day time.

b) **LI Schemes:** A number of Lift Irrigation Schemes (LISs) are planned in the state of Telangana to supply water for irrigation, drinking water and industrial purpose. Major schemes planned in the region –AMRP LLC, Udayasamudram&Kaleshwaram LI Projects are expected to be operational by 2018-19 operating for 16 hours every day during July to October every year.

c) **Hyderabad Metro Rail (HMR):** Additional load would be added to the energy requirement once HMR becomes operational. 4Nos HMR Stations (Uppal, Miyapur, Yousufguda& MGBS) are planned to become operational by 2017-18.

7.1.3 The Summary of Sales Projections

The category wise summary of Sales Projections for TSSPDCL are as follows:

Category wise Sales (MU)			
Category	FY2016-17	FY2017-18	FY2018-19
LT Category			
LT-I: Domestic	7438.90	8028.32	8664.46
LT-II: Non-Domestic/Commercial	2267.73	2350.89	2437.10
LT-III: Industry	823.07	858.05	894.52
LT-IV: Cottage Industries	9.72	10.14	10.58
LT-V: Agricultural	7177.22	7643.74	7949.49
LT-VI: Street Lighting & PWS Schemes	710.97	747.00	776.88
LT-VII: General Purpose	66.02	70.55	76.11
LT-VIII: Temporary Supply	1.87	2.06	2.10
LT-Total	18495.50	19710.76	20811.24

Category wise Sales (MU)			
Category	FY2016-17	FY2017-18	FY2018-19
HT Category			
HT-I(A): Industry-General	8309.62	9444.98	9822.77
HT-I(B): Ferro Alloy Units	151.94	165.81	180.93
HT-II: Others	2066.61	2226.31	2386.41
HT-III: Airports, Bus Stations and Railway Stations	62.62	64.29	66.01
HT-IV: Irrigation& CPWS	622.23	898.71	1998.80
HT-V(A):Railway Traction	141.98	147.22	150.17
HT-V(B): HMR	6.22	18.66	37.32
HT-VI: Townships & Residential Colonies	125.99	133.65	141.79
HT-VII Temporary Supply	32.99	33.65	34.33
HT-Total	11520.22	13133.28	14818.52
LT+HT-Total	30015.72	32844.04	35629.76

7.2 Energy Requirement

Sales projections have been grossed up with the approved loss trajectory to compute the Energy Requirement. Following table shows the energy requirement for the control period.

Energy Requirement			
Particulars	FY2016-17	FY2017-18	FY2018-19
LT Sales	18496	19711	20811
Annual LT Loss %	5.50	5.25	5.00
LT Loss (MU)	1076	1092	1095
11 kV Sales (MU)	4512	4761	4999
Energy Requirement at 11 kV level (MU)	25219	26741	26906
Annual 11 kV Loss %	4.50	4.40	4.25
11 kV loss (MU)	1135	1177	1194
33 kV Sales (MU)	4120	4880	5098
Energy Requirement at 33 kV level (MU)	30558	32935	33198
Annual 33 kV Loss %	3.99	3.99	3.99
33 kV losses (MU)	1219	1314	1380
132 kV Sales (MU)	2888	3492	4722
Energy Requirement at 132 kV level (MU)	33446	36427	39299
Cumulative Distribution Losses (MU)	3431	3583	3669
Cumulative Distribution Losses (%)	10.26	9.84	9.34
Cumulative Transmission loss (%)	5.62	5.22	5.09
Cumulative Transmission Losses (MU)	1990	2006	2107
Total Energy Requirement	35436	38433	41406
Total T & D loss (MU)	5421	5589	5776
T & D Loss %	15.30	14.54	13.95
Total Sales	30016	32844	35630
Total Energy Requirement	35436	38433	41406

7.3 Supply Projections

To meet the energy requirement based on sales projections, state has planned following capacity additions and other sources to meet the energy deficit.

State Plan:-

- 7.3.1 **Genco Plants:** For power supply projections, current plants of Capacity additions by State Genco plants have been considered. Telangana State has planned Thermal

Generation Capacity additions of 6,480 MW in Damaracherla, Manuguru, Kothagudem and Warangal of which Kakatiya Thermal Power Plant Stage II has already been commissioned. Out of total Generation Capacity additions planned, 4,080 MW of TSGenco plants would be commissioned by FY2018-19.

TSGenco Generating Station	Capacity (MW)
Kakatiya Thermal Power Plant Stage II	600
KTPS Stage VII	800
Managuru TPP Unit 1	270
Managuru TPP Unit 2	270
Managuru TPP Unit 3	270
Managuru TPP Unit 4	270
Damacherla TPP (5x800)* (Only 2 units considered)	1,600

7.3.2 **CGS Units:** Telangana State is expected to procure additional power of 4,673 MW from Central Generating Stations which are planned to be commissioned during next five years.

Generating Station	Proposed/Contracted Capacity with TSDiscoms(MW)
Kudigi	394
Tuticorin	156
Neyveli	72
Kalpakkam	71
NTPC UMPP	4,000

7.3.3 **Other Long-Term Sources:** In order to meet the growing demand, Telangana State also plans to procure power of 3,039 MW from other long-term sources which also includes Power from upcoming Singareni Power Plant - Stage 2.

Generating Station	Contracted Capacity of TSDiscoms (in MW)
Singareni	600
Thermal Power Tech Unit 1	269
Thermal Power Tech Unit 2	570
Chhattisgarh Power Plant	1,000
Singareni Stage 2	600

7.3.4 **Renewable Energy:** Rise in agricultural demand is planned to be served using Renewable sources, more specifically using the solar power generation. Total renewable capacity an addition as planned by Telangana State is 3,789 MW by 2018-19 as mentioned in table.

Source	Capacity (MW)
NCE - Wind Power Upcoming in FY16-17	100
NCE - Wind Power Upcoming in FY17-18	200
NCE - Wind Power Upcoming in FY18-19	573
NCE-Solar Competitive Bidding Upcoming in FY18-19	2,916

7.3.5 By taking into account above mentioned capacity additions, Power Purchase Availability has been projected for the state of Telangana.

Energy Availability projections from various sources (MU)				
Period	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Thermal Power Stations	17,730	20,302	21,469	26,594
Hydel Power Stations	130	1,021	1,400	1,169
Total (Thermal and Hydel)	17,860	21,323	22,868	27,763
Central Generating Stations (CGS)	10,640	13,682	15,050	16,996
Gas Power Corporation Limited	132	68	92	56
IPPs	3,284	1,026	0	0
NCE	792	1,635	5,163	6,147
Others	17,739	9,415	20,106	19,821
Total (Without Market Purchase)	50,447	47,149	63,279	70,784
Availability from existing (Without Market Purchase)	32,975	45,860	52,907	32,575
Availability from upcoming	17,471	1289	10,372	38,209
Market Purchases	1,964	12,302	2,797	-
Grand Total	52,410	59,451	66,076	70,784

7.4 Distribution Plan

7.4.1 To achieve the objective of ensuring 24x7 power to all consumers and proposed increase in number of hours of supply to agricultural consumers, the state has planned significant investments under various schemes. Investments are planned across various aspects of distribution infrastructure improvement including (a) load growth and network strengthening (b) technology upgradation, renovation and modernization schemes (c) measures for bringing down AT&C losses, and (d) Demand Side Management (DSM) measures and (e) Other expenditure towards general network improvement.

7.4.2 Investments can be broadly categorized as follows:

1. Regular distribution infrastructure works i.e., Business-As-Usual investments;
2. Dedicated investments for ensuring 24x7 power supply to rural consumers under the DeenDayalUpadhyay Gram JyotiYojna (DDUGJY) scheme;
3. Dedicated investments for ensuring 24x7 power supply to urban consumers under the Integrated Power Development Scheme (IPDS);

7.4.3 **Base Capex Network Additions:** Summary of Infrastructure additions for the balance years of 3rd control period is as given below:

Category	Units	FY2016-17	FY2017-18	FY2018-19
SS unit additions	Nos	144	133	137
PTR additions	Nos	450	443	444
Feeder Additions	Km	30,381	30,899	29,457
DTR additions	Nos	39,000	37,330	35,678

7.4.4 **Distribution Plan:** Distribution Plan for the balance years of 3rd control period is as given below:

Category	Units	FY2016-17	FY2017-18	FY2018-19	Total
R-APDRP Part A - IT	Rs.Crs	3	3	3	9
R-APDRP Part A - SCADA/DMS	Rs.Crs	17	5	5	27
R-APDRP Part B	Rs.Crs	12	-	-	12
State program (approved by TSERC)					
Load growth and network strengthening	Rs.Crs	1,025	1,055	1,072	3,152
Technology upgradation, renovation and modernization schemes	Rs.Crs	32	32	5	69
Measures for bringing down AT&C losses	Rs.Crs	45	54	52	151
DSM measures	Rs.Crs	7	7	-	14
Other Capex	Rs.Crs	241	255	284	780
Power For All under IPDS					
Load growth and network strengthening	Rs.Crs	510	510	510	1530
Technology upgradation, renovation and modernization schemes	Rs.Crs	-	-	-	-
Measures for bringing down AT&C losses	Rs.Crs	232	232	232	696
DSM measures	Rs.Crs	6	6	6	18
Renewable Energy Measures	Rs.Crs	5	5	5	15
Power For All under DDUJY					
Load growth and network strengthening	Rs.Crs	632	632	632	1896
Technology upgradation, renovation and modernization schemes	Rs.Crs	-	-	-	-
Measures for bringing down AT&C losses	Rs.Crs	563	563	563	1689
DSM measures	Rs.Crs	5	5	5	15
Renewable Energy Measures	Rs.Crs	61	61	61	183
9 Hours Agriculture	Rs.Crs	586			586
Total Capex	Rs.Crs	3983	3426	3436	10845

8 ANNEXURE-I

Directive on Resolving the Problems Faced by Rural Areas (Directive No.7)

Sl. No.	Name of the Circle	AB Switches (For F.Y. 2016-17 upto 30.09.2016)		DTRs Minor Repairs (all capacities) (For F.Y.2016-17 upto 30.09.2016)	
		No of defective AB Switches identified	No. of AB Switches rectified	No. of DTR Complaints received from farmers	No. of DTR Complaints attended and rectified
1	Mahabubnagar	489	449	638	638
2	Nalgonda	1947	665	552	552
3	Medak	2701	1622	1858	1657
4	RR North	-	-	-	-
5	RR South	929	666	1504	1504
6	RR East	-	-	-	-
TSSPDCL TOTAL		6066	3402	4552	4351

Objector wise Compliance Report on Accident & Ex-Gratia Issues (Directive No.14)

Sl. No.	Objection raised	Compliance Report
1	<p>Fatal accidents due to unattended conductor snapping: Visits to villages show that the DTRs serving agriculture do not have fuse boxes or AB switches. There DTR is just a box. If there is a case of conductor snapping the service provided by Licensee is to give Line Clearance (LC) so that the problem can be attended to. It is not easy to get LC and even a small problem in rural areas need LC to be solved. Again it is the farmers who will repair the snapped conductor but not the Licensee staff. As there is delay in obtaining LC unsuspecting farmers step on the fallen live conductors and get electrocuted. It will not be exaggeration to say that more than 90% of DTRs serving agriculture are not technically sound.</p>	<p>Safety budget of approx Rs. 40 Crores and Rs. 68.37 Crores under T&D (Reliability & Contingency head) are allocated for the FY 2016-17 for rectification of AB switches, loose lines, broken poles , Reconductoring etc.</p>
2	<p>The objector has requested to expedite the process of releasing ex-gratia amount to the families of the demised.</p>	<p>Online software application is developed in house for speedy disposal of the cases.</p>
3	<p>Resolution of accident cases The objector has requested to expedite the process of releasing ex-gratia amount to the families of the demised.</p>	<p>The ex gratia amounts for the fatal accidents are sanctioned on receipt of all the necessary claim documents from the legal heirs.</p> <p>2015-16 1) No. of fatal accident cases occurred are 383 Nos 2) No. of fatal accident cases considered & sanctioned for exgratia are 198Nos</p> <p>2016-17 1) No of fatal accidents cases occurred are 175 Nos 2) No of fatal accidents cases considered & sanctioned for exgratia are 23Nos</p>
4	<p>Pending ex-gratia payments against fatal accidents The Licensees are requested to make all pending payments to the families of the demised farmers due to electrical accidents. The payment of INR. 4.0 lakhs as per TSERC order of 01st January 2016 should be released immediately. Also, the farmers have to be informed about these available systems.</p>	<p>On receipt of exgratia claim documents, the exgratia will be paid within 2 months period for the legal heirs of the demised farmers due to electrical accidents.</p>
5	<p>Delay in payment of compensation in case of casualty Compensation for the casualties of people or cattle due to electrical accidents is either kept pending or the Licensees deny their responsibility. Since there is no enquiry on</p>	<p>No. of accident claims pertains to people and cattle received for 2015-16 are 778 Nos. No. of accident claims pertains to people and cattle exgratia paid for 2015-16 are 361 Nos</p>

Sl. No.	Objection raised	Compliance Report
	these matters, the Hon'ble Commission is requested to conduct a survey through a commission.	
6	<p>Fatal accidents of agricultural consumers</p> <p>Every year the incidents of deaths due to electrical accidents are being brought to the attention of the Commission. These deaths are avoidable and occurrence of these tragic incidents show that the Licensees in the state are least concerned about these. Human fatalities due to electrical accidents increased from 436 in 2013-14 to 454 in 2014-15. In the first half of 2015-16 this number has already reached 246. The Hon'ble Commission is requested to direct the Licensees to take concrete steps to bring down these tragic incidents. Under SPDCL area more than 85% of the fatal human accidents have taken place in Mahabubnagar, Medak and Nalgonda circles. These circles have large number of agricultural services. It is the agricultural consumers at the receiving end.</p>	<p>With all the above steps duly taken up in the F.Y.2015-16 by providing safety budget in addition to the regular repairs & maintenance budget and also the farmers are being educated not to touch the lines & equipments by themselves there by fatal accidents are reduced from 454 in 2014-15 to 388 nos in 2015-16 & 175 nos. of fatal accidents occurred in first half of 2016-17.</p>
7	<p>Despite heartrending accounts by farmer's representatives during the public hearings and the Commission's directives as well as allocation of funds through tariff orders, Licensees appear to have not moved. The Commission has been directing the Licensees to take all preventive measures to avoid accidents. Despite directions of the Commission, the sad part is that the number of accidents are increasing. Provision of INR. 200 crore for each Licensee has been made under Special appropriation for safety measures in the Tariff Order for 3rd Control period (Pg.No.125). It is requested that the Licensee take necessary action immediately.</p>	<p>As per the directions of Hon'ble Commission, TSSPDCL has taken all preventive measures to avoid accidents. The measures taken are:</p> <ul style="list-style-type: none"> a) Implementation of HVDS; b) Rectification of loose lines; c) rectification of AB switches; d) Replacement of broken poles; e) providing fuse controls to DTRs; f) Re-conductoring with the above steps the accidents are prevented compared with last 2 years. <p>Under HVDS scheme, star rated 25 kVA DTRs are commissioned in place of 100 kVA, 63 kVA mother transformers.</p>
8	<p>Licensees claim to take all necessary steps to prevent recurrence of fatal accidents. But they keep happening. For example, SPDCL in response to directives 7.11 and 7.12 claimed that the damaged conductors are being replaced regularly and that the staff are attending to replacement of fuses in agriculture DTRs (Pg. No. 16). This is far from truth. It is also worth noting that nearly 40% of the fatal accidents are taking place due to snapped conductors. Visits to villages show that the DTRs serving agriculture do not have fuse boxes or AB switches. There the DTR is just a box. It is not easy to get LC and even a small problem in rural areas need LC to be solved. Again it is the farmers who repairs the snapped conductor but not the Licensee staff. As there is delay in obtaining</p>	<p>The line clears will be taken by the concerned O&M staff under the Guidance of engineers. The line clear consists of complexity which includes safety aspects. The concerned LMs are provided with department phones, Cell phone numbers are available at Gram Panchayathi offices, cell phone numbers of AE and ADEs are made available to the public, in case of emergency, they may contact 1912/LM/ AE/ substation operators.</p>

Sl. No.	Objection raised	Compliance Report
	LC unsuspecting farmers step on the fallen live conductors and get electrocuted. It will not be exaggeration to say that more than 90% of DTRs serving agriculture are not technically sound.	
9	<p>Request for report on accidents promised during prior hearing</p> <p>During the public hearing on tariff proposals for the year 2015-16 CMD of SPDCL assured to conduct a study on these electrical accidents. In case the study the objector requested the Commission to direct SPDCL to share the report with the public.</p>	<p>As per the directions of the Hon'ble Commission, TSSPDCL has taken all preventive measures to avoid accidents. The measures taken are a) Implementation of HVDS, b) Rectification of loose lines c) rectification of AB switches, d) Replacement of broken poles, e) providing fuse controls to DTRs f) Re-conductoring with the above steps the accidents are prevented compared with last 2 years. The line clears will be taken by the concerned O&M staff under the Guidance of engineers. The line clear consists of complexity which includes safety aspects. The concerned LMs are provided with department phones, Cell phone numbers are available at Gram Panchayati offices, cell phone numbers of AE and ADEs are made available to the public, in case of emergency, they may contact 1912/LM/AE/Substation operators. Under HVDS scheme, star rated 25 kVA DTRs are commissioned in place of 100 kVA, 63 kVA mother transformers. Safety budget of approx 40 Crores and Rs. 68.37 Crores under T&D (Reliability & Contingency head) are allocated for the FY 2016-17 for rectification of AB switches loose lines, broken poles, Reconductoring.</p>

Reply to Directive No.17:

TSSPDCL is granting Open Access to the applicants duly complying with the following Regulations and subsequent amendments thereof notified by the Commission.

Inter-State Open Access	CEA (Installation and Operation of Meters) Regulations, 2006
	CERC (Open Access in inter-State Transmission) Regulations, 2008
	CERC (Grant of Connectivity, Long-term Access and Medium-term Open Access in inter-State Transmission and related matters) Regulations, 2009
	CERC (Indian Electricity Grid Code) Regulations, 2010
	CERC (Deviation Settlement Mechanism and Related Matters) Regulations, 2014
Intra-State Open Access	APERC (Terms and Conditions of Open Access) Regulation No.2 of 2005
	APERC (Interim Balancing and Settlement Code) Regulation No.2 of 2006

The following are the Nodal Agencies for Open Access transactions as stipulated in the relevant Regulations.

Open Access Transactions	Nodal Agency
Bilateral Transactions Inter State Long Term/Short Term Open Access	Regional Load Despatch Centre of the region where point of drawal of electricity is situated. (SRLDC)
Collective Transactions Inter State Long Term/Short Term Open Access	National Load Despatch Centre (NLDC)
Intra State Long Term Open Access	State Transmission Utility (STU) viz., TSTransco
Intra State Short Term Open Access	State Load Despatch Center (TSSLDC). The SLDC shall, however allow STOA transactions only after consulting the concerned transmission and/or distribution licensee(s) whose network(s) would be used for such transactions

TSSPDCL using its login facility to the SLDC/TSTransco software application [where consumers are applying for NOC of SLDC for procuring power through power exchanges (IEX)] is issuing online clearances (technical feasibilities) to the Inter-State Short Term Open Access consumers for availing power through Power Exchanges duly verifying and ensuring the technical details from field that a) the open access demand is well within the CMD; b) ABT compatible metering facilities as per CEA (Installation and Operation of Meters) Regulations, 2006 and tested by NABL accredited laboratory, etc.; and c) ensuring UI dues are Nil.

TSSPDCL is allowing the capacity for transmission and/or wheeling to open access consumer limiting to the Contracted Maximum Demand (CMD) entered with the Discom to maintain grid discipline and grid security. TSSPDCL is providing quality and uninterrupted power and also maintaining an efficient, co-ordinated and economical distribution system in its area of supply in accordance with the provisions of the Electricity Act, 2003.

The month-wise Inter State STOA transactions cleared by TSSPDCL are as given below:

Sl.No	Month	No. of STOA Consumers	STOA KVAh in MU
1	Jan'16	67	102.10
2	Feb'16	82	172.96
3	Mar'16	87	143.21
4	Apr'16	86	69.42
5	May'16	84	94.57
6	Jun'16	91	188.10
7	Jul'16	111	199.89
8	Aug'16	117	235.88
9	Sep'16	122	206.81
Total			1412.94

The various open access transactions (viz., LTOA/STOA Inter-State/ Intra State) under which the Generators/Consumers are supplying/ availing power is as given below:

Open Access Transaction Inter State	Number of Open Access Applicants	Open Access Quantity (in MW)
Inter State STOA Generators supplying power to Captive Consumers	3	44
Inter State STOA Generators supplying power to Power Exchanges	6	74
Inter State STOA Consumers availing Power from Captive Generators	1	10
Inter-State STOA Consumers availing Power from Power Exchanges	114	601
Intra State LTOA Generators supplying Power to Captive Consumers	12	38
Intra State LTOA Generators supplying Power to Third Party Consumers	17	73
Inter State STOA Generators supplying Power to Captive Consumers	3	40
Inter-State STOA Generators supplying Power to Third Party Consumers	4	22
Total	160	902

Action taken Report on Erection of poles wherever long distance service wires are existing for Agl.Services (Directive No.29)

SI.No.	Name of the circle	Identified		Progress	
		No. of agl services having long distance service wires	No. of poles proposed to be erected	No. of services rectified	No. of poles erected
1	Mahabubnagar	15731	34713	4036	7756
2	Nalgonda	24032	42874	543	1394
3	Medak	64289	129933	437	635
4	RR-North	52	156	-	-
5	RR- South	1767	2685	97	192
6	RR- East	178	281	174	275
Total		106049	210642	5287	10252

**Action Plan for Rectification of loose lines, unguarded lines, road crossings
(Directive No.33)**

Sl. No.	Name of the Circle		No. of identified	Action plan for rectification						
				Sep' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17
1	Mahabubnagar	Loose lines	4193	600	599	601	598	603	597	595
		Unguarded lines	412	65	60	66	55	52	50	64
		Stay wires	138	20	19	17	18	18	17	29
		Road Crossings	708	100	98	95	101	111	95	108
2	Nalgonda	Loose lines	24358	3510	3200	3420	3402	3330	3430	4066
		Unguarded lines	36	5	6	5	5	5	5	5
		Stay wires	3324	475	450	500	455	490	480	474
		Road Crossings	1238	178	190	150	162	153	180	225
3	Medak	Loose lines	773	111	104	108	109	122	101	118
		Unguarded lines	45	5	9	7	8	6	5	5
		Stay wires	186	27	26	25	24	30	32	22
		Road Crossings	319	45	54	60	41	40	42	37
4	RR North	Loose lines	6	6	0	0	0	0	0	0
		Unguarded lines	0	0	0	0	0	0	0	0
		Staywires	0	0	0	0	0	0	0	0
		Road Crossings	5	5	0	0	0	0	0	0
5	RR South	Loose lines	4896	699	700	630	720	666	702	779
		Unguarded lines	302	43	41	45	54	32	30	57
		Staywires	541	77	63	72	75	70	79	105

Sl. No.	Name of the Circle		No. of identified	Action plan for rectification						
				Sep' 16	Oct' 16	Nov' 16	Dec' 16	Jan' 17	Feb' 17	Mar' 17
		Road Crossings	840	120	120	120	120	120	120	120
6	RR East	Loose lines	1342	191	201	190	180	194	181	205
		Unguarded lines	21	3	3	3	3	3	3	3
		Staywires	43	6	7	6	6	6	6	6
		Road Crossings	21	3	3	3	3	3	3	3
7	Hyd-North	Loose lines	18	9	9	9	0	0	0	0
		Unguarded lines	30	7	3	4	5	3	4	4
		Staywires	1	1	0	0	0	0	0	0
		Road Crossings	30	5	4	3	4	3	4	7
8	Hyd South	Loose lines	36	5	5	5	5	5	5	6
		Unguarded lines	70	10	10	10	10	10	10	10
		Staywires	0	0	0	0	0	0	0	0
		Road Crossings	70	10	10	10	10	10	10	10
9	HydCental	Loose lines	123	18	19	20	17	16	15	18
		Unguarded lines	0	0	0	0	0	0	0	0
		Staywires	0	0	0	0	0	0	0	0
		Road Crossings	4	4	0	0	0	0	0	0
TSSPDCL TOTAL:		Loose lines	35745	5000	5040	5103	5022	5202	5220	5158
		Unguarded lines	916	130	131	122	104	105	153	171
		Staywires	4233	603	630	590	604	608	612	586
		Road Crossings	3235	462	450	490	441	465	462	465

**Objector wise Compliance Report on Operational Issues
(Directive No. 34)**

Objection raised	Compliance Report
<p>Replacement of burnt cables and feeders It is submitted that the burnt LT AB cables and agricultural feeder need to be replaced.</p>	19.12 KM of burnt LT AB Cable of LT Agl. feeders are replaced in 2015-16
<p>Uninstalled AB switches and earthing About 6000 AB switches and about 3000 earthing in Mahabubnagar district are not installed due to which many farmers are losing their life. Hence, the department should see that all transformers should have Earthing, AB switches and SG sets.</p>	All the field officers are instructed as and when noticed in regard of non available of AB Switches and earthing to the existing DTRs should be provided immediately in order to avoid accidents during FY 2015-16 292 AB switches and FY 2016-17 135 AB switches were provided more over for the last one year all the DTRs have charged along with the matching materials i.e., AB switches, HG fuse sets and earth pipes.
<p>Attending to complaints The Licensees should see that bills are properly raised, replacement of meters for any reason are attended immediately. All the consumer disputes are settled at the earliest. No issue to be left unattended till the effected parties approach CGRF.</p>	Adequate instructions have been issued to the field officers to resolve the problem within the time specified. Replacement of stuck up meters are done wherever noticed and on receipt of payment in case of burnt out meter is replaced in the same month. Monthly review of such progress is carried out. All issues received in CSC are monitored and resolved immediately.
<p>Management committees to be implemented At substation, Mandal and state level, there should be management committees. The committee member should be invited for the review meetings of the Licensees.</p>	This is already in practice.
<p>Installation of unnecessary new breakers To provide uninterrupted and quality power to the consumers, new breakers at 33 kV and 11 kV substations are being installed. But the old breakers and scrap material is not being deposited back to the stores. Further, claiming false requirement of breakers at certain location is pertinent. It is requested to reduce such unnecessary expenses to the Licensee through prudent verification of requirement.</p>	Instructions were passed to concerned officers to ensure that the removed material & side equipment is properly devoluted to the stores.

Abstract of Replacement of burnt LT AB Cables of LT Agl. feeder in the field

Sl.No.	Name of the Circle	No. of Agl. services identified where LT AB cable is burnt		No. of Agl. Rectified where LT AB cable is burnt		Balance to be replaced	
		No.	Length(in KM)	No.	Length(in KM)	No.	Length(in KM)
1	Mahabubnagar	49	7.27	9	4.67	40	2.6
2	Nalgonda	119	5.16	75	2.7	44	2.46
3	Medak	1094	57.16	0	0	1094	57.16
4	RR North	55	2.5	45	2	10	0.5
5	RR South	152	17.48	94	7.35	58	10.13
6	RR East	122	6.1	48	2.4	74	3.7
TSSPDCL TOTAL		1591	95.67	271	19.12	1320	76.55

Objector wise Compliance Report on Agricultural Service Connection Issues (Directive No. 35)

Objection raised	Compliance Report
Automatic starter The objector requested the Licensees to continue providing automatic starter for agricultural pump sets.	Instructions were issued to concerned officers to remove the auto starters where ever noticed for the agricultural pump sets. The same is also propagated to farmers by hand notes, public announcements, counseling individuals by officers
Supply to agriculture The objector has requested the Licensees to provide the 9 hour supply for agriculture in two spells during the day time.	9 hours power supply to agricultural consumers is being provided

9 ANNEXURE- II

PERFORMANCE REPORTS

Index

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	30-11-2016
Multi Year Tariff Period	FY 2014-2019
Year of ARR filing	FY 2017-18
Data Type	Performance Reports

S. No.	Title	Form No.
1	Compensation paid by the Licensee to Consumers for deficiency of Service as per the Regulations of the Comm	Form 1
2	Details of electrical accidents occurred during previous year and current year	Form 2
3	Replacement of burnt Distribution Transformers (DTRs) and Installation of Additional DTRs	Form 3
4	Statement showing Circle-wise, Category-wise Replacement of Burnt-out Meters	Form 4(a)
5	Statement showing Circle-wise, Category-wise Replacement of Stuck-up Meters	Form 4(b)
6	Performance with regard to attending to Fuse-off Calls (FOC)	Form 5
7	Breakdowns in power supply to urban and rural consumers (circle-wise) and time taken for restoration	Form 6(a)
8	Interruptions in power supply to urban and rural consumers (circle-wise) and time taken for restoration	Form 6(b)
9	Frequency Profile of Southern Region (SR) Grid	Form 7
10	Pending Service Connections applications of different categories of consumers	Form 8(a)
11	Number of Service Connections released to different categories of consumers	Form 8(b)
12	Arrears of consumers over Rs.50,000 pending for over six months	Form 9(a)
13	Details of Bad Debts Written-off during FY2014-15	Form 9(b)
14	Court cases involving the Licensee and steps being taken to resolve them	Form 10
15	Number of cases filed in respect of pilferage of power in various categories giving comparative picture with previ	Form 11

Format - 1

Compensation paid by the Licensee to Consumers for deficiency of Service as per the Regulations of the Commission

Sl. No.	Circle	Meter Complaints		Wrong billing		Back Billing		Category Change		New Connections Release		Title Change		O&M		Others		Total	
		Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount
During FY2015-16																			
1	Hyderabad (Central)			2	18800											1	200	3	19000
2	Hyderabad (North)			2	20000			1	100							1	50000	4	70100
3	Hyderabad (South)	2	65650	2	30700					1	36000							5	132350
4	Mahabubnagar									2	108600			1	95100			3	203700
5	Medak & Siddipet			1	20450													1	20450
6	Nalgonda												1	45300				1	45300
7	Rangareddy (East)			1	100											1	100	2	200
8	Rangareddy (North)			1	9850					1	20000					1	500	3	30350
9	Rangareddy (South)			5	76550			1	6200	3	46900					1	25000	10	154650
TSSPDCL Total		2	65650	14	176450	0	0	2	6300	7	211500	0	0	2	140400	5	75800	32	676100
During H1 of FY2016-17																			
1	Hyderabad (Central)			1	13400													1	13400
2	Hyderabad (North)																	0	0
3	Hyderabad (South)																	0	0
4	Mahabubnagar																	0	0
5	Medak & Siddipet																	0	0
6	Nalgonda							1	25,600									1	25600
7	Rangareddy (East)			1	25000													1	25000
8	Rangareddy (North)																	0	0
9	Rangareddy (South)																	0	0
TSSPDCL Total		0	0	2	38400	0	0	1	25600	0	0	0	0	0	0	0	0	3	64000

Format - 2

Details of electrical accidents occurred during previous year and current year

Sl. No.	Circle	Human								Animals
		Fatal				Non-Fatal				
		Departmental	Contract Labour	General Public	Total	Departmental	Contract Labour	General Public	Total	
During FY2015-16										
1	Hyderabad (Central)		1	3	4		2		2	1
2	Hyderabad (North)			4	4		3	5	8	
3	Hyderabad (South)		2	1	3		1		1	
4	Mahabubnagar	1	2	123	126	1		1	2	57
5	Medak & Siddipet	1	2	120	123			13	13	67
6	Nalgonda	1	9	54	64	1	2	14	17	153
7	Rangareddy (East)		2	10	12		2	1	3	4
8	Rangareddy (North)		2	13	15		6	1	7	7
9	Rangareddy (South)			32	32	1	1		2	51
TSSPDCL Total		3	20	360	383	3	17	35	55	340
During H1 of FY2016-17										
1	Hyderabad (Central)			3	3		1		1	
2	Hyderabad (North)			3	3		1		1	
3	Hyderabad (South)		2		2		2		2	
4	Mahabubnagar		2	54	56			3	3	29
5	Medak & Siddipet			61	61					
6	Nalgonda		13	5	18	1	2		3	93
7	Rangareddy (East)	1	1	4	6					12
8	Rangareddy (North)			6	6		3	5	8	6
9	Rangareddy (South)			20	20		1	1	2	34
TSSPDCL Total		1	18	156	175	1	10	9	20	174

Details of exgratia paid during previous year and current year

Sl. No.	Circle	No. of cases for which ex-gratia paid (Rs. in lakhs)			
		Human		Animals	
		No.	Amount	Nos.	Amount
During FY2015-16					
1	Hyderabad (Central)	2	6.00	1	0.2
2	Hyderabad (North)				
3	Hyderabad (South)	2	10.00		
4	Mahabubnagar	77	112.80	53	9.8
5	Medak & Siddipet	50	118.00	55	4.92
6	Nalgonda	26	56.00	84	16.8
7	Rangareddy (East)	5	13.00	4	0.8
8	Rangareddy (North)	7	1.60	7	1.8
9	Rangareddy (South)	29	60.00	51	9.73
TSSPDCL Total		198	377.40	255	44.05
During H1 of FY2016-17					
1	Hyderabad (Central)	1	4.00		
2	Hyderabad (North)	2	8.00		
3	Hyderabad (South)	3	9.63		
4	Mahabubnagar			29	10.54
5	Medak & Siddipet	10	40.00	60	22.21
6	Nalgonda	2	8.00	33	13.20
7	Rangareddy (East)			8	3.20
8	Rangareddy (North)	1	4.00	4	1.60
9	Rangareddy (South)	4	16.00	34	8.98
TSSPDCL Total		23	89.63	168	59.73

Format - 3

Replacement of burnt Distribution Transformers (DTRs) and Installation of Additional DTRs

Sl. No.	Circle	No. of DTRs as on beginning of the year			No. of DTRs failed and replaced			No. of DTRs added			No. of DTRs as on end of year/H1 of year		
		Single Phase	Three Phase	Total	Single Phase	Three Phase	Total	Single Phase	Three Phase	Total	Single Phase	Three Phase	Total
During FY2015-16													
1	Hyderabad (Central)	95	6182	6277	2	271	273	7	252	259	102	6434	6536
2	Hyderabad (North)	265	12001	12266	3	602	605	0	682	682	265	12683	12948
3	Hyderabad (South)	28	5077	5105	7	434	441	0	209	209	28	5286	5314
4	Mahabubnagar	19590	44150	63740	3609	6440	10049	610	3062	3672	20200	47212	67412
5	Medak & Siddipet	12581	38162	50743	1579	3820	5399	863	5938	6801	13444	44100	57544
6	Nalgonda	26148	60964	87112	2197	7231	9428	301	8524	8825	26449	69488	95937
7	Rangareddy (East)	2592	14546	17138	177	1103	1280	-69	1448	1379	2523	15994	18517
8	Rangareddy (North)	1831	14871	16702	77	471	548	-7	933	926	1824	15804	17628
9	Rangareddy (South)	10369	23202	33571	1194	2050	3244	733	2625	3358	11102	25827	36929
TSSPDCL Total		73499	219155	292654	8845	22422	31267	2438	23673	26111	75937	242828	318765
During H1 of FY2016-17													
1	Hyderabad (Central)	102	6434	6536	0	201	201	0	92	92	102	6526	6628
2	Hyderabad (North)	265	12683	12948	0	379	379	0	174	174	265	12857	13122
3	Hyderabad (South)	28	5286	5314	0	343	343	0	43	43	28	5329	5357
4	Mahabubnagar	20200	47212	67412	1936	4584	6520	182	787	969	20382	47999	68381
5	Medak & Siddipet	13444	44100	57544	1011	2791	3802	124	436	560	13568	44536	58104
6	Nalgonda	26449	69488	95937	1323	4919	6242	392	5224	5616	26841	74712	101553
7	Rangareddy (East)	2523	15994	18517	129	714	843	14	443	457	2537	16437	18974
8	Rangareddy (North)	1824	15804	17628	39	406	445	14	1031	1045	1838	16835	18673
9	Rangareddy (South)	11102	25827	36929	711	1542	2253	312	784	1096	11414	26611	38025
TSSPDCL Total		75937	242828	318765	5149	15879	21028	1038	9014	10052	76975	251842	328817

Note: Single phase DTRs in Urban circles are replaced with Three phase DTRs and are diverted to Rural circles

Format - 4(a)

Statement showing Circle-wise, Category-wise Replacement of Burnt-out Meters

Sl.	Circle	Burnt-out Meter Services									Replacement of Burnt-out Meter Services								
During FY2015-16																			
HT Category		HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total	HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total
1	Hyderabad (Central)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
2	Hyderabad (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
3	Hyderabad (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
4	Mahabubnagar	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
5	Medak & Siddipet	40								40	40								40
6	Nalgonda	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
7	Rangareddy (East)	--																	
8	Rangareddy (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
9	Rangareddy (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
HT Category Total		40								40	40								40
LT Category		LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total
1	Hyderabad (Central)	1268	323	4			232	16		1843	1280	314	3		214	15			1826
2	Hyderabad (North)	774	209	26		1	427	8		1445	803	217	25	2	453	8			1508
3	Hyderabad (South)	1708	389	17	1		48	12		2175	1903	408	15	1	38	12			2377
4	Mahabubnagar	2738	751	142	18		197	58	1	3905	2563	744	147	15	197	48			3714
5	Medak & Siddipet	3200	653	142	2		271	53		4321	2837	608	130	1	275	48	1		3900
6	Nalgonda	1545	459	76	18	1	221	31		2351	1508	461	76	16	1	215	29		2306
7	Rangareddy (East)	1039	233	41	1	3	655	15	1	1988	1030	230	44	1	4	662	13	1	1985
8	Rangareddy (North)	732	240	38	1	5	496	4		1516	744	230	40	1	6	476	5		1502
9	Rangareddy (South)	3172	709	80		56	106	20		4143	3127	696	70		51	90	24		4058
LT Category Total		16176	3966	566	41	66	2653	217	2	23687	15795	3908	550	35	64	2620	202	2	23176
During H1 of FY2016-17																			
HT Category		HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total	HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total
1	Hyderabad (Central)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
2	Hyderabad (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
3	Hyderabad (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
4	Mahabubnagar	2								2	2								2
5	Medak & Siddipet	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
6	Nalgonda	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
7	Rangareddy (East)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
8	Rangareddy (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
9	Rangareddy (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	--
HT Category Total		2								2	2								2
LT Category		LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total
1	Hyderabad (Central)	806	196	1			357	6		1366	728	192	2		380	7			1309
2	Hyderabad (North)	380	111	10			350	1		852	364	116	9		418	2			909
3	Hyderabad (South)	959	221	8			36	4		1228	821	204	11		46	4			1086
4	Mahabubnagar	1651	467	48	9	1	45	33		2254	1548	428	55	8	1	56	36	1	2133
5	Medak & Siddipet	2629	457	105			126	51		3368	1751	361	85		118	35			2350
6	Nalgonda	859	282	43	6		134	16		1340	872	275	40	6	122	13			1328
7	Rangareddy (East)	648	158	17	1	1	515	7		1347	668	157	18	1	1	502	7		1354
8	Rangareddy (North)	376	151	25		5	539	5		1101	368	154	28		5	556	5		1116
9	Rangareddy (South)	2071	451	32		29	104	20		2707	2058	430	41		32	123	17		2701
LT Category Total		10379	2494	289	16	36	2206	143		15563	9178	2317	289	15	39	2321	126	1	14286

Format - 4(b)

Statement showing Circle-wise, Category-wise Replacement of Stuck-up Meters

Sl.	Circle	Stuck-up Meter Services								Replacement of Stuck-up Meter Services									
During FY2015-16																			
HT Category		HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total	HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total
1	Hyderabad (Central)	5	38	--	--	--	--	--	--	43	5	38	--	--	--	--	--	--	43
2	Hyderabad (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
3	Hyderabad (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
4	Mahabubnagar	29								29	29								29
5	Medak & Siddipet	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	
6	Nalgonda	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
7	Rangareddy (East)	35	21		1	2	1			60	35	21		1	2	1			60
8	Rangareddy (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
9	Rangareddy (South)	8	3							11	8	3							11
HT Category Total		77	62		1	2	1			143	77	62		1	2	1			143
LT Category		LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total
1	Hyderabad (Central)	6721	1419	27			127	31		8325	6697	1387	27			147	28		8286
2	Hyderabad (North)	10329	2324	122		1	134	43		12953	10358	2349	118		2	136	43		13006
3	Hyderabad (South)	5864	1763	42			11	27		7707	6422	1892	38			5	33		8390
4	Mahabubnagar	11620	2124	308	18	5	143	126	1	14345	11917	2156	301	19	9	153	131	2	14688
5	Medak & Siddipet	13590	1987	370	8	1	170	128		16254	13287	1951	364	9	1	171	140		15923
6	Nalgonda	18402	2736	451	159	11	759	145		22663	18042	2636	475	165	14	788	138		22258
7	Rangareddy (East)	12277	1635	145	1	4	568	46		14676	12175	1675	148	1	4	588	44		14635
8	Rangareddy (North)	11217	1710	139	13	21	286	23	1	13410	10852	1675	133	13	21	282	22	1	12999
9	Rangareddy (South)	12340	1546	225	7	136	164	61		14479	12347	1539	232	7	144	167	67		14503
LT Category Total		102360	17244	1829	206	179	2362	630	2	124812	102097	17260	1836	214	195	2437	646	3	124688
During H1 of FY2016-17																			
HT Category		HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total	HT-I	HT-II	HT-III	HT-IV	HT-V	HT-VI	HT-VII	HT-VIII	Total
1	Hyderabad (Central)	2	20	--	--	--	--	--	--	22	2	20	--	--	--	--	--	--	22
2	Hyderabad (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
3	Hyderabad (South)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
4	Mahabubnagar	31								31	31								31
5	Medak & Siddipet	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	
6	Nalgonda	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
7	Rangareddy (East)	26	13							39	26	13							39
8	Rangareddy (North)	--	--	--	--	--	--	--	--		--	--	--	--	--	--	--	--	
9	Rangareddy (South)	20	15							35	20	15							35
HT Category Total		79	48							127	79	48							127
LT Category		LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	Total
1	Hyderabad (Central)	5540	1057	10			135	18		6760	4907	954	8			120	18		6007
2	Hyderabad (North)	7300	1563	85		2	160	23	1	9134	6634	1393	74		2	160	17		8280
3	Hyderabad (South)	3314	1144	22	2	1	32	16		4531	2929	1026	23	2	1	33	15		4029
4	Mahabubnagar	6142	1228	205	11		67	58		7711	5967	1147	189	11	1	56	49		7420
5	Medak & Siddipet	9683	1376	221	2		92	85	1	11460	7776	1146	186			75	70	1	9254
6	Nalgonda	12142	1844	299	145	1	600	86		15117	12045	1823	271	122	1	536	91		14889
7	Rangareddy (East)	9155	1235	124	1	6	411	35		10967	8523	1144	101	1	5	379	35		10188
8	Rangareddy (North)	9399	1285	85	3	8	262	14	1	11057	8411	1153	83	3	7	271	15	1	9944
9	Rangareddy (South)	7740	1092	195	1	66	72	30		9196	7564	1001	143	1	67	64	31		8871
LT Category Total		70415	11824	1246	165	84	1831	365	3	85933	64756	10787	1078	140	84	1694	341	2	78882

Format - 5

Performance with regard to attending to Fuse-off Calls (FOC)

Circle	Type of Compalints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
During FY2015-16						
Hyderabad (Central)	Individual FOCs	100821	100821	1:00:00	0:20:00	0:40:00
	Servicce Wire defect	4052	4052	1:00:00	0:30:00	0:45:00
	LT Fuses blown	45114	635710	1:00:00	0:30:00	0:45:00
	LT line fault	643	11316	1:00:00	0:30:00	0:45:00
	HG fuse blown	4778	82150	1:00:00	0:30:00	0:45:00
	DTR Failure	297	39501	1:00:00	1:00:00	1:00:00
	Total	155705	873550	6:00:00	3:20:00	4:40:00
Hyderabad (North)	Individual FOCs	9900	9900	11:00:00	5:00:00	7:00:00
	Servicce Wire defect	237	237	4:00:00	2:00:00	1:00:00
	LT Fuses blown	50153	551683	16:00:00	7:00:00	6:00:00
	LT line fault	27	324	3:00:00	2:00:00	2:20:00
	HG fuse blown	7002	77022	9:00:00	5:00:00	6:30:00
	DTR Failure	249	7968	9:00:00	4:00:00	5:00:00
	Total	67568	647134	52:00:00	25:00:00	27:50:00
Hyderabad (South)	Individual FOCs	108342	108342	1:00:00	0:20:00	0:40:00
	Servicce Wire defect	13532	13532	1:00:00	0:20:00	0:40:00
	LT Fuses blown	24421	1598150	1:00:00	0:20:00	0:40:00
	LT line fault	342	26753	1:30:00	0:30:00	1:00:00
	HG fuse blown	1582	28916	1:00:00	0:30:00	0:30:00
	DTR Failure	201	31615	4:00:00	1:30:00	2:40:00
	Total	148420	1807308	9:30:00	3:30:00	6:10:00
Mahabubnagar	Individual FOCs	20721	20721	1:00:00	0:30:00	0:45:00
	Servicce Wire defect	1689	1689	1:30:00	0:30:00	1:00:00
	LT Fuses blown	74	1854	2:00:00	1:00:00	1:30:00
	LT line fault	30	310	3:00:00	2:00:00	2:30:00
	HG fuse blown	36	1212	2:00:00	1:00:00	1:30:00
	DTR Failure	7892	47352	48:00:00	12:00:00	30:00:00
	Total	30442	73138	57:30:00	17:00:00	37:15:00
Medak & Siddipet	Individual FOCs	8106	45250	1:00:00	0:30:00	0:45:00
	Servicce Wire defect	3562	3562	1:30:00	0:30:00	1:00:00
	LT Fuses blown	5311	65606	2:00:00	1:00:00	1:30:00
	LT line fault	2422	16710	3:00:00	2:00:00	2:30:00
	HG fuse blown	1780	23868	2:00:00	1:00:00	1:30:00
	DTR Failure	5536	138400	48:00:00	12:00:00	30:00:00
	Total	26717	293396	57:30:00	17:00:00	37:15:00

Circle	Type of Compliants	No. of Compliants	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Nalgonda	Individual FOCs	24125	24125	4:00:00	1:00:00	2:30:00
	Servce Wire defect	841	841	4:00:00	1:00:00	2:30:00
	LT Fuses blown	5024	20154	1:00:00	0:30:00	0:45:00
	LT line fault	294	24215	4:00:00	1:00:00	2:30:00
	HG fuse blown	2612	6154	0:00:00	0:00:00	0:00:00
	DTR Failure	1258	14155	24:00:00	4:00:00	14:00:00
	Total	34154	89644	37:00:00	7:30:00	22:15:00
Rangareddy (East)	Individual FOCs	3170	3170	16:00:00	7:00:00	11:30:00
	Servce Wire defect	4368	4368	17:00:00	6:30:00	11:45:00
	LT Fuses blown	5665	39015	2:30:00	1:20:00	1:55:00
	LT line fault	4055	57325	5:30:00	2:20:00	3:55:00
	HG fuse blown	1323	7488	4:00:00	1:30:00	2:45:00
	DTR Failure	628	10480	28:00:00	14:00:00	21:00:00
	Total	19209	121846	73:00:00	32:40:00	52:50:00
Rangareddy (North)	Individual FOCs	25654	5213564	3:45:00	1:55:00	2:50:00
	Servce Wire defect	8213	8642	5:52:00	3:10:00	4:31:00
	LT Fuses blown	13254	568456	3:25:00	1:45:00	2:35:00
	LT line fault	4231	1512563	4:35:00	2:35:00	3:35:00
	HG fuse blown	9263	963305	4:20:00	3:20:00	3:50:00
	DTR Failure	358	82162	14:55:00	11:25:00	13:10:00
	Total	60973	8348692	36:52:00	24:10:00	30:31:00
Rangareddy (South)	Individual FOCs	6021	6021	7:15:00	2:15:00	4:45:00
	Servce Wire defect	7202	7202	11:35:00	4:54:00	8:14:30
	LT Fuses blown	35724	110739	38:57:00	2:31:00	20:44:00
	LT line fault	4350	73519	14:50:00	3:48:00	9:19:00
	HG fuse blown	18084	93023	10:40:00	2:35:00	6:37:30
	DTR Failure	2676	179853	39:00:00	34:50:00	36:55:00
	Total	74057	470357	122:17:00	50:53:00	86:35:00
TSSPDCL	Individual FOCs	306860	5531914	46:00:00	18:50:00	31:25:00
	Servce Wire defect	43696	44125	47:27:00	19:24:00	31:25:30
	LT Fuses blown	184740	3591367	67:52:00	15:56:00	36:24:00
	LT line fault	16394	1723035	40:25:00	16:43:00	28:24:00
	HG fuse blown	46460	1283138	34:00:00	15:25:00	23:57:30
	DTR Failure	19095	551486	215:55:00	94:45:00	153:45:00
	Total	617245	12725065	451:39:00	181:03:00	305:21:00

Circle	Type of Compliants	No. of Compliants	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
During H1 of FY2016-17						
Hyderabad (Central)	Individual FOCs	43871	43871	1:00:00	0:20:00	0:40:00
	Service Wire defect	1187	1187	1:00:00	0:30:00	0:45:00
	LT Fuses blown	23364	316704	1:00:00	0:30:00	0:45:00
	LT line fault	381	6338	1:00:00	0:30:00	0:45:00
	HG fuse blown	6664	48487	1:00:00	0:30:00	0:45:00
	DTR Failure	207	27531	1:00:00	1:00:00	1:00:00
	Total	75674	444118	6:00:00	3:20:00	4:40:00
Hyderabad (North)	Individual FOCs	4950	4950	7:00:00	4:00:00	5:00:00
	Service Wire defect	132	132	2:00:00	00:50:00	1:00:00
	LT Fuses blown	43070	473770	9:00:00	6:00:00	5:00:00
	LT line fault	264	3960	6:00:00	3:00:00	4:00:00
	HG fuse blown	7310	80410	9:00:00	5:00:00	6:30:00
	DTR Failure	83	2905	5:00:00	2:00:00	3:00:00
	Total	55809	566127	38:00:00	17:50:00	24:30:00
Hyderabad (South)	Individual FOCs	53685	54535	1:00:00	0:20:00	0:40:00
	Service Wire defect	2051	2051	1:00:00	0:20:00	0:40:00
	LT Fuses blown	34314	1011110	1:00:00	0:20:00	0:40:00
	LT line fault	175	9139	1:30:00	0:30:00	1:00:00
	HG fuse blown	1352	51183	1:00:00	0:30:00	0:30:00
	DTR Failure	217	20293	4:00:00	1:30:00	2:40:00
	Total	91794	1148311	9:30:00	3:30:00	6:10:00
Mahabubnagar	Individual FOCs	9861	9861	1:00:00	0:30:00	0:45:00
	Service Wire defect	924	924	1:30:00	0:30:00	1:00:00
	LT Fuses blown	36	936	2:00:00	1:00:00	1:30:00
	LT line fault	18	184	3:00:00	2:00:00	2:30:00
	HG fuse blown	21	693	2:00:00	1:00:00	1:30:00
	DTR Failure	6519	39114	48:00:00	12:00:00	18:00:00
	Total	17379	51712	57:30:00	17:00:00	25:15:00
Medak & Siddipet	Individual FOCs	1855	4210	1:00:00	0:30:00	0:45:00
	Service Wire defect	631	1823	1:30:00	0:30:00	1:00:00
	LT Fuses blown	163	2267	2:00:00	1:00:00	1:30:00
	LT line fault	213	1092	3:00:00	2:00:00	2:30:00
	HG fuse blown	189	548	2:00:00	1:00:00	1:30:00
	DTR Failure	3136	38220	48:00:00	12:00:00	18:00:00
	Total	6187	48160	0:00:00	17:00:00	25:15:00

Circle	Type of Compliants	No. of Compliants	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Nalgonda	Individual FOCs	1248	1248	4:00:00	1:00:00	2:30:00
	Servicce Wire defect	312	312	4:00:00	1:00:00	3:00:00
	LT Fuses blown	1026	4254	1:00:00	0:30:00	0:45:00
	LT line fault	105	1055	4:00:00	1:00:00	2:30:00
	HG fuse blown	84	645	0:00:00	0:00:00	0:00:00
	DTR Failure	365	3245	24:00:00	4:00:00	10:00:00
	Total	3140	10759	37:00:00	7:30:00	18:45:00
Rangareddy (East)	Individual FOCs	1219	1219	12:00:00	1:30:00	3:30:00
	Servicce Wire defect	1276	1276	15:00:00	5:40:00	6:24:00
	LT Fuses blown	2078	10090	1:45:00	0:30:00	1:07:30
	LT line fault	879	40700	2:30:00	0:30:00	1:30:00
	HG fuse blown	912	5167	1:45:00	0:30:00	1:07:30
	DTR Failure	427	7126	8:00:00	3:00:00	5:00:00
	Total	6791	65578	41:00:00	11:40:00	18:39:00
Rangareddy (North)	Individual FOCs	17578	17578	0:40:00	0:20:00	0:30:00
	Servicce Wire defect	9294	9294	1:00:00	0:40:00	0:50:00
	LT Fuses blown	8235	110715	0:30:00	0:20:00	0:20:00
	LT line fault	1107	38745	1:00:00	0:40:00	0:50:00
	HG fuse blown	2952	88560	1:00:00	0:40:00	0:50:00
	DTR Failure	141	8390	8:00:00	4:00:00	6:00:00
	Total	39307	273282	12:10:00	6:40:00	9:20:00
Rangareddy (South)	Individual FOCs	2375	2376	4:25:00	0:45:00	1:52:00
	Servicce Wire defect	714	714	5:40:00	2:31:00	3:27:00
	LT Fuses blown	4463	26369	6:05:00	0:55:00	2:10:00
	LT line fault	1595	34290	5:50:00	1:05:00	2:37:00
	HG fuse blown	3171	30344	6:40:00	0:55:00	2:42:00
	DTR Failure	1554	102129	48:00:00	22:00:00	27:00:00
	Total	13872	196222	60:10:00	17:01:00	26:00:00
TSSPDCL	Individual FOCs	136642	139848	32:05:00	9:15:00	16:12:00
	Servicce Wire defect	16521	17713	32:40:00	12:31:00	18:06:00
	LT Fuses blown	116749	1956215	24:20:00	11:05:00	13:47:30
	LT line fault	4737	135503	27:50:00	11:15:00	18:12:00
	HG fuse blown	22655	306037	24:25:00	10:05:00	15:24:30
	DTR Failure	12649	248953	194:00:00	61:30:00	90:40:00
	Total	309953	2804269	335:20:00	115:41:00	172:22:00

Format - 6(a)

Breakdowns in power supply to urban and rural consumers (circle-wise) and time taken for restoration

Sl. No.	Circle	33 kV System				Ratio per 100 km		11 kV System				Ratio per 100 km	
		No. of feeders	Length of lines in km	No. of breakdowns	Duration in Hrs	Nos.	Duration in Hrs	No. of feeders	Length of lines in km	No. of breakdowns	Duration in Hrs	Nos.	Duration in Hrs
Occurred during FY2015-16													
1	Hyderabad (Central)	31	198.64	28	43:25:00	14.10	21:51:25	280	879.60	460	1060:32:00	52.30	120:34:12
2	Hyderabad (North)	90	372.79	25	10:19:00	6.71	2:46:03	455	2847.00	1042	2576:27:00	36.60	90:29:49
3	Hyderabad (South)	39	358.88	24	9:42:00	6.69	2:42:10	253	1051.74	740	1598:52:00	70.36	152:01:16
4	Mahabubnagar	153	2271.60	194	298:57:00	8.54	13:09:37	1033	15664.51	1189	2486:54:10	7.59	15:52:34
5	Medak & Siddipet	122	3058.09	426	2163:45:00	13.93	707:45:00	1135	20183.24	1642	6842:25:00	8.14	33:54:05
6	Nalgonda	128	2859.00	389	2226:56:00	13.61	77:53:31	1041	23842.18	1281	5470:00:00	5.37	22:56:33
7	Rangareddy (East)	75	584.66	133	19:35:00	22.75	3:20:58	388	2245.18	443	815:24:00	19.73	36:19:04
8	Rangareddy (North)	48	529.00	49	17:50:00	9.26	3:22:16	374	2486.00	399	813:23:00	16.05	32:43:07
9	Rangareddy (South)	67	743.23	71	4:15:00	9.55	0:34:19	520	5534.92	572	1346:45:00	10.33	24:19:55
TSSPDCL Total		753	10975.89	1339	4794:44:00	12.20	43:41:03	5479	74734.37	7768	23010:42:10	10.39	30:47:24
Occurred during H1 of FY2016-17													
1	Hyderabad (Central)	33	206.64	16	9:46:00	7.74	4:43:35	280	879.60	829	2790:24:00	94.25	317:14:06
2	Hyderabad (North)	90	380.59	28	57:59:00	7.36	15:14:06	455	2847.00	1324	3947:40:00	46.51	138:39:38
3	Hyderabad (South)	40	365.88	25	48:40:00	6.83	13:18:05	253	1051.74	848	2273:28:00	80.63	216:09:45
4	Mahabubnagar	164	2315.70	121	206:22:00	5.23	8:54:42	1045	15815.71	697	1341:36:00	4.41	8:28:58
5	Medak & Siddipet	132	3198.00	148	1942:45:00	4.63	60:44:56	1158	20819.57	762	4125:30:00	3.66	19:48:56
6	Nalgonda	133	3324.31	216	1196:40:00	6.50	35:59:51	1044	24327.05	678	2726:00:00	2.79	11:12:20
7	Rangareddy (East)	81	592.34	104	37:45:00	17.56	6:22:23	437	2319.14	528	161:02:00	22.77	6:56:37
8	Rangareddy (North)	56	539.00	23	47:15:00	4.27	8:45:58	410	2502.00	251	502:20:00	10.03	20:04:38
9	Rangareddy (South)	77	749.03	100	100:13:00	13.35	13:22:46	546	5621.61	601	1441:49:00	10.69	25:38:52
TSSPDCL Total		806	11671.49	781	3647:25:00	6.69	31:15:02	5628	76183.42	6518	19309:49:00	8.56	25:20:47

Format - 6(b)

Interruptions in power supply to urban and rural consumers (circle-wise) and time taken for restoration

Sl. No.	Circle	33 kV System				Ratio per 100 km		11 kV System				Ratio per 100 km	
		No. of feeders	Length of lines in km	No. of Interruptions	Duration in Hrs	Nos.	Duration in Hrs	No. of feeders	Length of lines in km	No. of Interruptions	Duration in Hrs	Nos.	Duration in Hrs
Occurred during FY2015-16													
1	Hyderabad (Central)	31	198.64	374	58:40:00	188.28	29:32:03	280	879.60	7846	2113:15:00	892.00	240:15:05
2	Hyderabad (North)	90	372.79	751	162:57:00	201.45	43:42:39	455	2847.00	13020	3687:58:00	457.32	129:32:19
3	Hyderabad (South)	39	358.88	677	101:41:00	188.64	28:20:01	253	1051.74	8081	2285:39:00	768.35	217:19:15
4	Mahabubnagar	153	2271.60	893	575:26:00	39.31	25:19:54	1033	15664.51	7873	4865:58:00	50.26	31:03:49
5	Medak & Siddipet	122	3058.09	7166	1453:46:00	234.33	47:32:18	1135	20183.24	18452	3125:45:00	91.42	15:29:13
6	Nalgonda	128	2859.00	10108	2153:43:00	353.55	75:19:52	1041	23842.18	40233	6187:00:00	168.75	25:56:59
7	Rangareddy (East)	75	584.66	459	306:41:00	78.51	52:27:18	388	2245.18	1418	291:24:00	63.16	12:58:44
8	Rangareddy (North)	48	529.00	194	42:49:00	36.67	8:05:38	374	2486.00	11868	3942:05:00	477.39	158:34:17
9	Rangareddy (South)	67	743.23	886	290:32:00	119.21	39:05:26	520	5534.91	10444	3494:11:00	188.69	63:07:48
Total		631	10975.89	21508	5146:15:00	195.96	46:53:13	5479	74734.36	119235	29993:15:00	159.55	40:07:59
Occurred during H1 of FY2016-17													
1	Hyderabad (Central)	33	206.64	338	87:15:00	163.57	42:13:23	280	879.60	5883	1874:44:00	668.83	213:08:05
2	Hyderabad (North)	90	380.59	546	145:51:00	143.46	38:19:19	455	2847.00	9746	3037:00:00	342.33	106:40:25
3	Hyderabad (South)	40	365.88	617	125:03:00	168.63	34:10:40	253	1051.74	5872	1907:47:00	558.31	181:23:35
4	Mahabubnagar	164	2315.70	457	237:11:00	19.73	10:14:33	1045	15815.71	4316	2931:22:00	27.29	18:32:04
5	Medak & Siddipet	132	3198.00	2845	1254:30:00	88.96	39:13:40	1158	20819.57	9426	2561:50:00	45.27	12:18:18
6	Nalgonda	133	3324.31	5187	1078:30:00	156.03	32:26:34	1044	24327.05	20346	3106:00:00	83.64	12:46:04
7	Rangareddy (East)	81	592.34	475	486:32:00	80.19	82:08:15	437	2319.14	3384	1131:46:00	145.92	48:48:04
8	Rangareddy (North)	56	539.00	177	74:55:00	32.84	13:53:57	410	2502.00	3008	768:27:00	120.22	30:42:48
9	Rangareddy (South)	77	749.03	739	269:41:00	98.66	36:00:15	546	5621.61	5691	2150:20:00	101.23	38:15:04
Total		806	11671.49	11381	3759:28:00	97.51	32:12:38	5628	76183.42	67672	19469:16:00	88.83	25:33:21

Format - 7

Frequency Profile of Southern Region (SR) Grid

Month	Average Hz	Maximum		Minimum		(Figures in percentage of time)				
		Hz	Date	Hz	Date	<49.70 Hz	49.70-49.90 Hz	49.90-50.05 Hz	50.05-50.20 Hz	>50.20 Hz
During FY2015-16										
Apr-15	49.99	50.55	25.04.2015	49.5	7.04.15	0.68	15.97	60.11	22.21	1.03
May-15	49.98	50.55	19.05.2015	49.19	24.05.15	0.53	17.55	64.13	17.12	0.68
Jun-15	50.01	50.53	13.06.2015	49.56	26.06.15	0.13	10.21	64.44	24.01	1.21
Jul-15	49.99	50.53	26.07.2015	49.56	27.07.15	0.13	11.84	70.12	17.62	0.28
Aug-15	49.97	50.27	12.08.2015	49.55	3.08.05	0.20	17.22	69.45	13.06	0.06
Sep-15	49.94	50.33	20.09.2015	49.36	4.09.15	0.70	31.31	57.87	9.98	0.14
Oct-15	49.98	50.33	17.10.2015	49.52	1.10.15	0.04	15.27	68.33	16.16	0.19
Nov-15	49.99	50.28	13.11.2015	49.64	21.11.15	0.04	12.53	66.23	21.00	0.20
Dec-15	49.98	50.32	30.12.2015	49.58	6.12.15	0.08	17.33	64.57	17.42	0.29
Jan-16	50.00	50.39	16.01.2016	49.77	26.01.16	0.00	11.45	68.63	19.60	0.32
Feb-16	50.00	50.39	19.02.2016	49.8	14.02.16	0.00	6.91	71.29	21.55	0.24
Mar-16	49.99	50.35	18.03.2016	49.75	7.03.16	0.00	10.79	69.49	19.56	0.15
Average	49.99	50.55	19.05.2015	49.19	24.05.15	0.21	14.87	66.22	18.27	0.40
* - Frequency levels changed by SRLDC from May'14 onwards.										
During H1 of FY2016-17										
Apr-16	49.98	50.32	25.04.2016	49.73	01.04.2016	0.00	10.79	69.49	19.56	0.15
May-16	50	50.44	24.05.2016	49.78	18.05.2016	0.00	10.79	69.49	19.56	0.15
Jun-16	49.99	50.37	27.06.2016	49.76	19.06.2016	0.00	10.79	69.49	19.56	0.15
Jul-16	50.01	50.35	05.07.2016	49.80	02.07.2016	0.00	10.79	69.49	19.56	0.15
Aug-16	50.00	50.35	10.08.2016	49.75	21.08.2016	0.00	6.69	72.66	20.54	0.07
Sep-16										
Average	49.996	50.44	24.05.2016	49.73	01.04.2016	0.00	9.97	70.12	19.76	0.13

Format - 8(a)

Pending Service Connections applications of different categories of consumers

Category		HYDC	HYDN	HYDS	MBNR	MDK & SDP	NLG	RRE	RRN	RRS	Total
As on 31.03.2016											
LT Supply											
LT-I	Domestic	2	7	11	1,113	170	28	19	44	3	1,397
LT-II	Non-Domestic/Commercial	1	2	3	208	157	49	15	15	10	460
LT-III	Industry	0	0	6	29	26	9	5	3	2	80
LT-IV	Cottage Industries	0	0	0	5	0	1	0	0	0	6
LT-V	Agricultural	0	0	0	14,204	3,195	6,381	645	137	1,937	26,499
LT-VI	Street Lighting & PWS Schemes	0	0	1	374	161	163	15	8	23	745
LT-VII	General Purpose	0	0	0	59	11	13	1	0	0	84
LT-VIII	Temporary Supply	1	0	1	17	4	0	0	0	0	23
LT Supply Total		4	9	22	16,009	3,724	6,644	700	207	1,975	29,294
HT Supply											
HT-I	Industry	3	5	1	62	108	34	42	52	25	332
HT-II	Others	37	80	7	28	40	20	51	104	45	412
HT-III	Airports, Railway stations and Bus stations	0	0	0	0	0	0	0	1	0	1
HT-IV	Irrigation & CPWS	0	0	0	35	23	28	1	0	3	90
HT-V	Railway Traction	0	0	0	3	1	2	0	0	0	6
HT-VI	Townships & Residential Colonies	1	5	2	0	2	0	0	5	4	19
HT-VII	Green Power	0	0	0	3	0	0	0	0	0	3
HT-VIII	Temporary Supply	2	5	1	5	3	0	2	24	7	49
HT Supply Total		43	95	11	136	177	84	96	186	84	912
LT+HT Supply Total		47	104	33	16,145	3,901	6,728	796	393	2,059	30,206
As on 30.09.2016											
LT Supply											
LT-I	Domestic	9	11	13	1,258	247	102	60	146	23	1,869
LT-II	Non-Domestic/Commercial	1	6	7	345	296	101	33	65	30	884
LT-III	Industry	0	0	7	60	48	34	18	16	19	202
LT-IV	Cottage Industries	0	0	0	5	0	3	0	0	0	8
LT-V	Agricultural	0	0	0	22,228	5,024	12,645	900	326	3,565	44,688
LT-VI	Street Lighting & PWS Schemes	0	0	1	453	223	302	23	13	34	1,049
LT-VII	General Purpose	0	0	1	78	27	29	1	1	0	137
LT-VIII	Temporary Supply	1	1	2	24	9	0	0	0	0	37
LT Supply Total		11	18	31	24,451	5,874	13,216	1,035	567	3,671	48,874
HT Supply											
HT-I	Industry	0	2		26	50	14	19	16	11	138
HT-II	Others	21	40		23	23	18	23	54	32	234
HT-III	Airports, Railway stations and Bus stations	0	0		0	0	0	0	1	0	1
HT-IV	Irrigation & CPWS	0	0		34	21	21	0	0	3	79
HT-V	Railway Traction	0	0		3	1	1	0	0	0	5
HT-VI	Townships & Residential Colonies	0	4		2	2	0	0	3	1	12
HT-VII	Green Power	0	0		0	0	0	0	0	0	0
HT-VIII	Temporary Supply	0	4		3	2	0	2	16	3	30
HT Supply Total		21	50	0	91	99	54	44	90	50	499
LT+HT Supply Total		32	68	31	24,542	5,973	13,270	1,079	657	3,721	49,373

Format - 8(b)

Number of Service Connections released to different categories of consumers

Category		HYDC	HYDN	HYDS	MBNR	MDK & SDP	NLG	RRE	RRN	RRS	Total
During FY2015-16											
LT Supply											
LT-I	Domestic	8865	14,547	14607	26472	23805	26356	29461	23048	29892	197053
LT-II	Non-Domestic/Commercial	1518	2,663	2346	4831	5474	3666	4240	5144	6304	36186
LT-III	Industry	1	41	17	141	169	171	180	150	167	1037
LT-IV	Cottage Industries	0	0	1	14	5	91	0	0	2	113
LT-V	Agricultural	0	0	0	7871	7052	13938	93	15	2274	31243
LT-VI	Street Lighting & PWS Schemes	0	128	13	230	914	172	400	481	12	2350
LT-VII	General Purpose	17	20	30	66	76	90	55	62	71	487
LT-VIII	Temporary Supply	2	10	2	5	26	6	21	8	11	91
LT Supply Total		10403	17409	17016	39630	37521	44490	34450	28908	38733	268560
HT Supply											
HT-I	Industry	1	2	1	23	38	20	17	28	10	140
HT-II	Others	11	26	3	4	7	4	15	35	9	114
HT-III	Airports, Railway stations and Bus stations	0	0	0	0	0	0	0	0		0
HT-IV	Irrigation & CPWS	0	0	0	1	1	4	0	0		6
HT-V	Railway Traction	0	0	0	0	0	1	0	0		1
HT-VI	Townships & Residential Colonies	0	1	0	0	0	0	0	3	2	6
HT-VII	Green Power	0	0	0	0	0	0	0	0		0
HT-VIII	Temporary Supply	1	2	1	1	1	0	0	7	3	16
HT Supply Total		13	31	5	29	47	29	32	73	24	283
LT+HT Supply Total		10429	17471	17026	39688	37615	44548	34514	29054	38781	269126
During H1 of FY 2016-17											
LT Supply											
LT-I	Domestic	4445	7897	6962	11639	10855	13069	14354	11859	14828	95908
LT-II	Non-Domestic/Commercial	870	1517	1135	2327	2235	1705	2342	2567	3322	18020
LT-III	Industry	0	11	8	17	42	44	46	47	53	268
LT-IV	Cottage Industries	0	0	0	11	1	44	0	0	0	56
LT-V	Agricultural	0	0	0	646	287	1760	0	1	212	2906
LT-VI	Street Lighting & PWS Schemes	0	64	2	24	354	711	330	501	166	2152
LT-VII	General Purpose	13	5	19	25	34	34	20	24	24	198
LT-VIII	Temporary Supply	2	2	1	5	6	13	6	3	5	43
LT Supply Total		5330	9496	8127	14694	13814	17380	17098	15002	18610	119551
HT Supply											
HT-I	Industry	0	3	0	4	21	5	8	6	5	52
HT-II	Others	7	27	3	3	3	3	11	23	7	87
HT-III	Airports, Railway stations and Bus stations	0	0	0	0	0	0	0	0	0	0
HT-IV	Irrigation & CPWS	0	0	0	2	5	1	0	0	0	8
HT-V	Railway Traction	0	0	0	0	0	0	0	0	0	0
HT-VI	Townships & Residential Colonies	0	0	0	0	0	0	1	3	0	4
HT-VII	Green Power	0	1	0	0	0	0	0	9	2	12
HT-VIII	Temporary Supply	2	1	0	0	0	0	0	0	2	5
HT Supply Total		9	32	3	9	29	9	20	41	16	168
LT+HT Supply Total		5348	9560	8133	14712	13872	17398	17138	15084	18642	119887

Format - 9(a)

Arrears of consumers over Rs.50,000 pending for over six months

Category		SC Nos.	Rs.Lakhs
As on 31.03.2016			
I			
LT-I	Domestic	1649	1474.90
LT-II	Non-Domestic/Commercial	1624	1846.91
LT-III	Industry	1522	2197.98
LT-IV	Cottage Industries	5	7.15
LT-V	Agricultural	3175	3258.32
LT-VI	Street Lighting & PWS Schemes	31591	99927.58
LT-VII	General Purpose	397	472.11
LT-VIII	Temporary Supply	22	25.79
LT Supply Total		39985	109210.73
HT Supply			
HT-I	Industry	1553	108736.93
HT-II	Others	346	11708.24
HT-III	Airports, Railway stations and Bus stations	4	515.79
HT-IV	Irrigation & CPWS	161	15832.48
HT-V	Railway Traction	2	72.99
HT-VI	Townships & Residential Colonies	15	115.17
HT-VII	Green Power	0	0.00
HT-VIII	Temporary Supply	18	371.96
HT Supply Total		2099	137353.57
LT+HT Supply Total		42084	246564.30
As on 30.09.2016			
LT Supply			
LT-I	Domestic	1060	959.44
LT-II	Non-Domestic/Commercial	1738	1945.79
LT-III	Industry	1504	2203.05
LT-IV	Cottage Industries	4	6.48
LT-V	Agricultural	3122	3155.69
LT-VI	Street Lighting & PWS Schemes	31877	114184.30
LT-VII	General Purpose	442	514.81
LT-VIII	Temporary Supply	18	22.13
LT Supply Total		39765	122991.70
HT Supply			
HT-I	Industry	1511	116308.56
HT-II	Others	341	12289.49
HT-III	Airports, Railway stations and Bus stations	4	401.32
HT-IV	Irrigation & CPWS	177	19550.17
HT-V	Railway Traction	1	14.19
HT-VI	Townships & Residential Colonies	9	94.20
HT-VII	Green Power	0	0.00
HT-VIII	Temporary Supply	0	281.94
HT Supply Total		2043	148939.88
LT+HT Supply Total		41808	271931.58

Format - 9(b)**Details of Bad Debts Written-off during FY2015-16**

Category		Rs.Lakhs
LT Supply		
LT-I	Domestic	nil
LT-II	Non-Domestic/Commercial	nil
LT-III	Industry	nil
LT-IV	Cottage Industries	nil
LT-V	Agricultural	nil
LT-VI	Street Lighting & PWS Schemes	nil
LT-VII	General Purpose	nil
LT-VIII	Temporary Supply	nil
LT Supply Total		
HT Supply		
HT-I	Industry	nil
HT-II	Others	nil
HT-III	Airports, Railway stations and Bus stations	nil
HT-IV	Irrigation & CPWS	nil
HT-V	Railway Traction	nil
HT-VI	Townships & Residential Colonies	nil
HT-VII	Green Power	nil
HT-VIII	Temporary Supply	nil
HT Supply Total		
LT+HT Supply Total		

Format - 10**Court cases involving the Licensee and steps being taken to resolve them**

Sl. No.	Name of the Circle/ Zone	W.Ps.	O.S./ O.Ps.	C.Ds.	O.A.	Total
1	Hyderabad (Central)	37	1	2		40
2	Hyderabad (North)	77	3	0		80
3	Hyderabad (South)	54	2	7		63
4	Mahabubnagar	61	1	0		62
5	Medak & Siddipet	79	0	0		79
6	Nalgonda	68	7	5		80
7	Rangareddy (East)	89	4	1		94
8	Rangareddy (North)	71	0	0		71
9	Rangareddy (South)	45	0	0		45
10	CGM (Commercial)	261	0	0		261
11	CGM (Finance)	0	0	0		0
13	CGM (Metro zone)	0	0	0		0
12	CGM (Operation)	2	0	0		2
15	CGM (P&MM)	6	0	0		6
14	CGM (Projects)	5	1	0		6
16	SE (Assessments)	0	0	0		0
17	SE (SCADA)	0	0	0		0
TSSPDCL Total		855	19	15	0	889

W.P. (Writ Petition); O.S. (Original Suit); O.P. (Original Petition); C.D. (Consumer Disputes); O.A. (Original Appeal)

Format - 11

Number of cases filed in respect of pilferage of power in various categories giving comparative picture with previous year

Sl. No.	Circle	Total No. of cases booked	Provisional Amount Accessed (Rs. in lakhs)	Amount of Assesment realized (Rs. in Lakhs)
During FY2015-16				
1	Hyderabad (Central)	845	150.40	115.28
2	Hyderabad (North)	1074	72.75	61.58
3	Hyderabad (South)	2227	202.21	74.56
4	Mahabubnagar	9691	160.23	45.99
5	Medak & Siddipet	6578	146.38	56.02
6	Nalgonda	8660	154.45	81.16
7	Rangareddy (East)	2038	66.77	52.31
8	Rangareddy (North)	1935	108.63	63.46
9	Rangareddy (South)	2653	107.94	51.72
10	HT (DPE only)	1	164.14	22.96
TSSPDCL Total		35702	1333.89746	625.04608
During H1 of FY2016-17				
1	Hyderabad (Central)	1267	118.04	57.48
2	Hyderabad (North)	1642	78.00	42.99
3	Hyderabad (South)	2626	167.81	32.25
4	Mahabubnagar	6645	133.90	26.75
5 (a)	Medak	3161	79.19	25.05
5 (b)	Siddipet	7963	107.28	35.56
6	Nalgonda	2119	51.33	31.88
7	Rangareddy (East)	1711	128.85	93.54
8	Rangareddy (North)	2921	248.46	64.63
9	Rangareddy (South)	1937	50.61	5.11
10	HT (DPE only)	-	-	-
TSSPDCL Total		31992	1163.44024	415.2361

CoS Formats

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY 2014-2019
Year of ARR filing	FY 2017-18
Data Type	CoS Inputs

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

Form 1 New Consumer Categories

Notes:	<ol style="list-style-type: none"> 1 Add any proposed category here, in the tables provided under corresponding voltage levels. 2 Select the category which is being modified/replaced in the EXISTING CATEGORY Field. 3 Provide the name of the proposed category in the PROPOSED CATEGORY Field 4 This form should be consistent with Form A of Retail Supply of Electricity Forms
---------------	--

For LT Category

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

For HT Category - 11kV

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

For HT Category - 33kV

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

For HT Category - 132kV

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

Form 2 Aggregate Revenue Requirement for Retail Sup

Revenue Requirement Item		FY 2017-18			
		Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer
1	Transmission Cost	1131.43	1131.43		
2	SLDC Cost	31.24	31.24		
3	Distribution Cost	2662.91	2290.59	45.56	326.76
4	PGCIL Expenses	917.84	917.84		
5	ULDC Charges	7.97	7.97		
6	Network and SLDC Cost (1+2+3+4+5)	4751.39	4379.07	45.56	326.76
7	Power Purchase / Procurement Cost	17095.00	8035.38	9059.61	
8	Interest on Consumer Security Deposits	173.77		173.77	
9	Supply Margin in Retail Supply Business	24.40			24.40
10	Other Costs, if any				
11	Supply Cost (7+8+9+10)	17293.17	8035.38	9233.38	24.40
12	Aggregate Revenue Requirement (6+11)	22044.56	12414.45	9278.94	351.16

Form 3

Particulars	FY 2017-18			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	17095.00			
Fixed Cost	7784.33	100.00	0.00	0.00
Variable Cost	9059.61	0	100.00	0.00
Incentive	0.00	0.00	100.00	0.00
Income Tax	0.00	100.00	0.00	0.00
Others	251.06	100.00	0.00	0.00
Interest on Consumer Security Deposits	173.77	0.00	100.00	0.00
Supply Margin in Retail Supply Business	24.40	0.00	0.00	100.00
Other Costs, if any				
Total Supply Cost	17293.17			

FY 2017-18

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening		
LT Category	19710.76	14439.92	7671660.6	0.00								14141.8	
Category I Domestic	8028.32	7133.84	5701127.97		35.30%	32.01%	34.63%	35.38%	71.59%	85%	90%	5849.5	7.29
Category II - Non-domestic/Commercial	2350.89	2315.53	788632.38		10.34%	10.01%	10.93%	11.19%	67.05%	86%	91%	1746.6	7.43
Category III (A & B) - Industrial	858.05	860.67	42625.90		3.77%	3.76%	4.62%	4.06%	65.19%	96%	88%	647.9	7.55
Category IV - Cottage Industries & Dhobighats	10.14	10.36	3722.52		0.04%	0.03%	0.04%	0.03%	87.86%	98%	85%	6.5	6.41
Category V (A), A(I) & A(II) - Irrigation and Agriculture	7643.74	3849.45	1042447.36		33.61%	29.64%	33.53%	33.96%	73.60%	90%	95%	5357.2	7.01
Category V (B) - Agriculture (Tatkal)													
Category VI - Local Bodies, St. Lighting & PWS	747.00	219.29	70069.25		3.28%	4.25%	2.16%	1.56%	50.21%	40%	30%	485.7	6.50
Category VII (A & B) - General & Religious Purposes	70.55	49.29	22860.22		0.30%	0.40%	0.20%	0.15%	49.22%	40%	30%	47.1	6.68
Category VIII-Temporary Supply	2.06	1.50	175.00		0.01%	0.01%	0.01%	0.00%	49.22%	40%	30%	1.4	6.57
HT Category at 11 KV	4761.42	2228.12	8365.31332	0.00								3168.1	
HT-I Industry Segregated	3087.57	1364.30	4786		8.65%	7.64%	9.39%	9.23%	73.48%	96.41%	98.62%	2067.4	6.70
Lights & Fans													
Colony consumption													
Seasonal Industries													
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)													
HT-I (B) Ferro-Alloys													
HT-II Industrial Non-Segregated	1497.32	764.12	3122		4.19%	3.27%	4.07%	4.02%	83.26%	97.55%	100.00%	987.9	6.60
HT-III Railway Stations, Bus Stations & Airports	6.09	2.12	11		0.02%	0.02%	0.02%	0.02%	58.70%	69.97%	100.00%	4.1	6.65
HT-IV A Govt. Lift Irrigation Schemes	48.23	35.00	227		0.14%	0.16%	0.08%	0.08%	62.27%	44.37%	44.53%	30.2	6.26
HT-IV B Agriculture													
HT-IVC - Composite Public Water Supply Schemes													
HT-VI Townships and Residential Colonies	88.55	43.35	105		0.25%	0.21%	0.20%	0.20%	75.18%	74.69%	77.46%	54.8	6.18
HT-VII - Green Power													
RESCOs													
Temporary Supply	33.65	19.23	115		0.09%	8.02%	0.10%	0.10%	76.34%	99.58%	99.93%	23.8	7.06
HT Category at 33 KV	4880.21	1364.11	513	0.00								2783.8	
HT-I Industry Segregated	4154.72	1058.57	353		0.00%	0.00%	0.00%	0.00%	80.78%	97.93%	99.01%	2335.6	5.62
Lights & Fans													
Colony consumption													
Seasonal Industries													
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)													
HT-I (B) Ferro-Alloys													
HT-II Industrial Non-Segregated	661.07	260.62	129		0.00%	0.00%	0.00%	0.00%	75.80%	98.37%	98.92%	406.7	6.15
HT-III Railway Stations, Bus Stations & Airports	0.00	0.00	0		0.00%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.0	#DIV/0!
HT-IV A Govt. Lift Irrigation Schemes	19.32	17.00	21		0.00%	0.00%	0.00%	0.00%	67.50%	0.00%	70.10%	12.4	6.42
HT-IV B Agriculture													
HT-IVC - Composite Public Water Supply Schemes													
HT-VI Townships and Residential Colonies	45.10	27.92	11		0.00%	0.00%	0.00%	0.00%	74.38%	70.23%	77.51%	29.1	6.46
HT-VII - Green Power													
RESCOs													

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening		
Temporary Supply													
HT Category at 132 KV	3491.66	1430.75	70.3826352	0.00								1950.8	
HT-I Industry Segregated	2202.69	525.36	36		0.00%	0.00%	0.00%	0.00%	83.46%	98.18%	100.00%	1163.5	5.28
Lights & Fans													
Colony consumption													
Seasonal Industries													
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)													
HT-I (B) Ferro-Alloys	165.81	28.30	2		0.00%	0.00%	0.00%	0.00%	94.95%	96.44%	97.60%	79.7	4.81
HT-II Industrial Non-Segregated	67.92	29.10	7		0.00%	0.00%	0.00%	0.00%	75.80%	98.42%	98.81%	40.7	5.99
HT-III Railway Stations, Bus Stations & Airports	58.19	23.00	4		0.00%	0.00%	0.00%	0.00%	65.59%	36.78%	54.88%	28.1	4.83
HT-IV A Govt. Lift Irrigation Schemes	831.16	720.00	11		0.00%	0.00%	0.00%	0.00%	69.58%	20.00%	70.00%	529.1	6.37
HT-IV B Agriculture													
HT-IVC - Composite Public Water Supply Schemes													
HT-V Railway Traction	147.22	93.00	7		0.00%	0.00%	0.00%	0.00%	72.27%	89.12%	91.35%	94.7	6.43
HT-VB HMR	18.66	12.00	4		0.00%	0.00%	0.00%	0.00%	38.19%	88.89%	77.78%	15.1	8.11
HT-VI Townships and Residential Colonies													
HT-VII - Green Power													
RESCOs													
Temporary Supply													
Total	32844.04	19462.90	7680609.52	0.00								22044.5	6.71188623

Form 5

Transmission Contracts

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

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Total Installed Generation Capacity - Discom's Share (MW)		9349.91	
Transmission Contracts of Discoms with APTransco (MW/MVA)		9886.00	
Transmission Contracts of Discoms with PGCIL (MW/MVA)		2852.66	
Discom's Share in CGS (MW)		1533.75	
Discom's NCP (MW)		5811.31	
Discom's CP (MW)		5175.75	

Remarks		
FY 2013-14	FY 2014-15	FY 2015-16

Remarks		
FY 2016-17	FY 2017-18	FY 2018-19

Particulars	FY 2016-17	FY 2017-18	FY 2018-19
Energy Losses %			
Technical LT Losses		2.16%	
Technical HT Losses (11 kV)		3.39%	
Technical HT Losses (33 kV)		3.99%	
Total Technical Losses		9.54%	
Commercial LT Losses		1.16%	
Commercial HT Losses (11 kV)		0.18%	
Commercial HT Losses (33 kV)		0.00%	
Total Commercial Losses		1.34%	
Total Energy Losses		10.88%	
Demand Losses %			
Technical LT Losses		2.33%	
Technical HT Losses (11 kV)		3.79%	
Technical HT Losses (33 kV)		4.49%	
Total Technical Losses		10.61%	
Commercial LT Losses		1.03%	
Commercial HT Losses (11 kV)		0.17%	
Commercial HT Losses (33 kV)		0.00%	
Total Commercial Losses		1.20%	
Total Demand Losses		11.81%	
Transmission loss %			
APTransco Losses		3.38%	
PGCIL Losses		3.44%	
Total Transmission Losses %		5.22%	

Form 7

Asset	FY 2017-18			
	Total Assets Rs crores	% allocation		
		Demand	Energy	Customer
Assets Base for Discom				
Land & Rights	158.50	126.80		31.70
Buildings	218.66	174.93		43.73
Hydraulic Works				
Other Civil Works	249.79	199.83		49.96
Plant & Machinery	8572.70	6858.16		1714.54
Lines, Cable, Network, etc.	6238.57	4990.86		1247.71
Vehicles	2.82			
Furniture and Fixtures	18.43	14.74		3.69
Office Equipments	121.62	97.30		24.32
Spare parts and other assets				
Borrowings for Working Capital				
Less: Contribution, Grants, Subsidies				
Total Assets With Adjustments	15,581.09			
Voltage wise-Distribution Assets	14,811.27			
LT	3525.85			
11kV	8895.98			
33kV	2389.44			
Assets Base for Generation				
Total Assets				
Assets Base for Transmission				
Total Assets				

Retail Supply Formats

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	30.11.2016
Multi Year Tariff Period	FY 2015-19
Year	FY2017-18
Commission' s Regulations	Reg-4/2005
Business type	Retail Supply of Electricity

S. No.	Title	Form No.
1	Aggregate Revenue Requirement for Retail Supply Business	Form 1
2	Transmission Cost	Form 1.1
3	SLDC Charges	Form 1.2
4	Distribution Cost	Form 1.3
5	Power Purchase and Procurement Cost (For Regulated Business)	Form 1.4
6	NCE Generation (Base Year)	Form 1.4 (i)
7	NCE Generation (Year 1)	Form 1.4(ii)
8	NCE Generation (Year 2)	Form 1.4(iii)
9	NCE Generation (Year 3)	Form 1.4(iv)
10	NCE Generation (Year 4)	Form 1.4(v)
11	NCE Generation (Year 5)	Form 1.4(vi)
12	Power Purchase and Procurement Cost (For Non-regulated Business)	Form 1.4a
13	Sales to Licensees	Form 1.4b
14	Discom-Discom Purchases	Form 1.4c
15	Interest on Consumer Security Deposits	Form 1.5
16	Supply Margin	Form 1.6
17	Other Costs	Form 1.7
18	New consumer categories	Form A
19	Cost of Service: Embedded Cost Method	Form 2
20	Sales Forecast	Form 3
21	Power Purchase Requirement	Form 4
22	Energy Losses (Distribution System)	Form 4a
23	Transmission Losses	Form 4b
24	Energy Availability	Form 4.1
25	Energy Dispatch	Form 4.2
26	Revenue from Current Tariffs	Form 5
27	Incentives at current Tariffs	Form 5a
28	Consumers switching to competition	Form 5b
29	Consumers served under Open Access as per Section 42 and Section 49 of E Act	Form 5c
30	Non-tariff Income at current charges	Form 6
31	Total Revenue at Current tariff and Charges	Form 7
32	Revenue Deficit/Surplus at current tariff and charges	Form 8
33	Revenue Deficit/Surplus and Proposed Adjustments	Form 9
34	Revenue from Proposed Tariffs	Form 10
35	Incentives at Proposed Tariffs	Form 10a
36	Non-tariff Income at proposed charges	Form 11
37	Total Revenue at Proposed Tariff and Charges	Form 12
38	Cost and Revenue	Form 13

Notes:

1)	Base Year	Base Year for the First control period FY15-19 is FY2013-14															
	2014-15	Year 1 is the First Year of the control Period, FY2014-15															
	2015-16	Year 2 is the Second Year of the control Period, FY2015-16															
	2016-17	Year 3 is the Third Year of the control Period, FY2016-17															
	2017-18	Year 4 is the Fourth Year of the control Period, FY2017-18															
	2018-19	Year 5 is the Five Year of the control Period, FY2018 -19															
2)	Filings 2013-14, Licensees shall provide Full projections for FY2015-16 Estimates for FY2014-15 based on actuals for first half of the year Actuals for FY2013-14																
3)	Regulated Business: The retail supply of electricity to (i) consumers within the area of supply of the licensee and not eligible to avail Open Access as per Commission's Regulations (ii) consumers within the area of supply of the licensee and eligible to avail Open Access but not exercising their option of availing open access.																
	Non-regulated Business: The retail supply of electricity to consumers availing supply under open access from the licensee either forming the part of area of supply of the licensee or outside the area of supply of the licensee.																
4)	Direct Non-Tariff Income: Non-Tariff income which is directly identifiable with a consumer category.																
	Apportioned Non-Tariff Income: Non-Tariff income which is not directly identifiable with a consumer category. It shall be appropriately apportioned across various consumer categories.																
5)	New Categories The Licensees shall add the proposed categories in Form A, the new categories would be then updated automatically in other forms The new categories are segregated voltage-wise in Form A																
6)	Modification/addition of Slabs/sub categories for LT consumers should be carried out in Form 7 for Current Tariff and Form 12 for Proposed Tariff. See notes in the relevant form for details																
7)	Phasing of Open Access as per Regulation 2 of 2005 of APERC Eligibility Criteria for Open Access <table border="1" data-bbox="294 885 882 1031"> <thead> <tr> <th>Phase</th> <th>Eligibility criteria</th> <th>Commencement date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Consumers availing of power from NCE developers irrespective of the quantum of contracted capacity</td> <td>September, 2005</td> </tr> <tr> <td>2</td> <td>Contracted capacity being greater than 5 MW</td> <td>September, 2005</td> </tr> <tr> <td>3</td> <td>Contracted capacity being greater than 2 MW</td> <td>September, 2006</td> </tr> <tr> <td>4</td> <td>Contracted capacity being greater than 1 MW</td> <td>April, 2008</td> </tr> </tbody> </table>		Phase	Eligibility criteria	Commencement date	1	Consumers availing of power from NCE developers irrespective of the quantum of contracted capacity	September, 2005	2	Contracted capacity being greater than 5 MW	September, 2005	3	Contracted capacity being greater than 2 MW	September, 2006	4	Contracted capacity being greater than 1 MW	April, 2008
Phase	Eligibility criteria	Commencement date															
1	Consumers availing of power from NCE developers irrespective of the quantum of contracted capacity	September, 2005															
2	Contracted capacity being greater than 5 MW	September, 2005															
3	Contracted capacity being greater than 2 MW	September, 2006															
4	Contracted capacity being greater than 1 MW	April, 2008															
8)	Terminology for Open Access Status <table border="1" data-bbox="294 1079 1323 1291"> <tbody> <tr> <td>1</td> <td>Load not eligible for Open Access</td> <td>Load within the area of supply of the licensees not satisfying the eligibility criteria to avail open access as per Commission's Regulation during the time period under consideration.</td> </tr> <tr> <td>2</td> <td>Load Eligible for Open Access</td> <td>Load within the area of supply of the licensees and satisfying the eligibility criteria to avail open access as per Commission's Regulation during the period under consideration whether availing power through Open Access or not.</td> </tr> <tr> <td>3</td> <td>Availed (within area of supply)</td> <td>Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.</td> </tr> <tr> <td>4</td> <td>Availed (Outside Area of supply)</td> <td>Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.</td> </tr> </tbody> </table>		1	Load not eligible for Open Access	Load within the area of supply of the licensees not satisfying the eligibility criteria to avail open access as per Commission's Regulation during the time period under consideration.	2	Load Eligible for Open Access	Load within the area of supply of the licensees and satisfying the eligibility criteria to avail open access as per Commission's Regulation during the period under consideration whether availing power through Open Access or not.	3	Availed (within area of supply)	Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.	4	Availed (Outside Area of supply)	Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.			
1	Load not eligible for Open Access	Load within the area of supply of the licensees not satisfying the eligibility criteria to avail open access as per Commission's Regulation during the time period under consideration.															
2	Load Eligible for Open Access	Load within the area of supply of the licensees and satisfying the eligibility criteria to avail open access as per Commission's Regulation during the period under consideration whether availing power through Open Access or not.															
3	Availed (within area of supply)	Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.															
4	Availed (Outside Area of supply)	Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.															

Form 1 Aggregate Revenue Requirement for Retail Supply Business

		Amount(In Rs crores)													
Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period						Remarks						
			Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	
1	Transmission Cost	Form 1.1	649.53	619.06	820.55	1,037.09	1,131.43	0.00	Data includes Anantapur & Kurnool	Pertains to TSSPDCL (excl. ATP & KNL)					
2	SLDC Cost	Form 1.2	19.18	24.91	26.41	28.86	31.24	0.00							
3	Distribution Cost	Form 1.3	1,804.66	1,835.36	1,784.12	2,267.98	2,662.91	0.00							
4	PGCIL Expenses		265.12	397.28	323.40	589.79	917.84								
5	ULDC Charges		12.20	6.14	8.32	6.34	7.97								
6	Network and SLDC Cost (1+2+3+4+5)		2,750.69	2,882.76	2,962.79	3,930.06	4,751.39	0.00							
7	Power Purchase / Procurement Cost	Form 1.4	13,552.09	13,160.15	15,478.91	15,975.88	17,095.00	0.00							
8	Interest on Consumer Security Deposits	Form 1.5	175.90	167.26	167.86	157.95	173.77	0.00							
9	Supply Margin in Retail Supply Business	Form 1.6	13.94	11.95	15.93	19.61	24.40	0.00							
10	Other Costs, if any	Form 1.7	0.52	-1.20	0.00	0.00	0.00	0.00							
11	Supply Cost (7+8+9+10)		13,742.45	13,338.16	15,662.71	16,153.43	17,293.17	0.00							
12	Aggregate Revenue Requirement (6+11)		16,493.14	16,220.92	18,625.50	20,083.49	22,044.56	0.00							

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

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

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

Base Year

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
	Load not eligible for Open Access			Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO	5585.65	61.03	409.07	3283.35	61.03	240.46						
Total	5585.65		409.07	3283.35		240.46	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
	Load not eligible for Open Access			Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts (A) + (B)	5585.65		409.07	3283.35		240.46	0.00		0.00	0.00		0.00

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO	5628.64	65.30	441.06	2389.40	65.30	187.23						
TSTRANSCO												
diff cost adj.			-9.24									
Total	5628.64		431.82	2389.40		187.23	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	5628.64		431.82	2389.40		187.23	0.00		0.00	0.00		0.00

2015-16

Year 2

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO	6284.94	76.66	578.16	2634.86	76.66	242.39						
Total	6284.94		578.16	2634.86		242.39	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	6284.94		578.16	2634.86		242.39	0.00		0.00	0.00		0.00

2016-17

Year 3

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO	6259.61	91.36	686.25	3200.14	91.36	350.84						
Total	6259.61		686.25	3200.14		350.84	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	6259.61		686.25	3200.14		350.84	0.00		0.00	0.00		0.00

2017-18

Year 4

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO	6526.19	95.37	746.88	3360.15	95.37	384.55						
Total	6526.19		746.88	3360.15		384.55	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
TSTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	6526.19		746.88	3360.15		384.55	0.00		0.00	0.00		0.00

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 erstwhile APERC
 See Notes Sheet for Phasing of Open Access

Base Year

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	5585.65	4755.66	2.66	5585.65	1406.08	9.42	12.08	
Open Access								
Load Eligible for Open Access	3283.35	4755.66	1.56	3283.35	1406.08	5.54	7.10	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

2014-15

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	5628.64	2535.65	1.43	5628.64	2378.11	16.06	17.49	
Open Access								
Load Eligible for Open Access	2389.40	2535.65	0.61	2389.40	2378.11	6.82	7.42	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

2015-16

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	6284.94	3092.78	1.94	6284.94	2209.34	16.66	18.61	
Open Access								
Load Eligible for Open Access	2634.86	3092.78	0.81	2634.86	2209.34	6.99	7.80	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

2016-17

	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	6259.61	3533.18	2.21	6259.61	2247.62	16.88	19.09	
Open Access								
Load Eligible for Open Access	3200.14	3533.18	1.13	3200.14	2247.62	8.63	9.76	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

2017-18

	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	6526.19	3995.39	2.61	6526.19	2300.31	18.01	20.62	
Open Access								
Load Eligible for Open Access	3360.15	3995.39	1.34	3360.15	2300.31	9.28	10.62	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

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

Base Year

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
TS SPDCL (33 KV)				1436.20	33.43	60.65			0.00				
TS SPDCL (11 KV)				260.74	204.79	67.45			0.00				
TSSPDCL LT					649.23	0.00			0.00				
Total (Non Eligible OA Cost)			1676.57										
Total	0.00		1676.57	1696.94		128.10	0.00		0.00	0.00		0.00	

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1676.57	1696.94		128.10	0.00		0.00	0.00		0.00	

2014-15

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
	Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)						
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
SPDCL (33 KV)				1168.51	12.67	18.70							
SPDCL (11 KV)				254.91	155.91	50.20							
SPDCL LT					344.17								
Total (Non Eligible OA Cost)			1766.46										
Total	0.00		1766.46	1423.42		68.90	0.00		0.00	0.00		0.00	

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
	Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)						
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1766.46	1423.42		68.90	0.00		0.00	0.00		0.00	

2015-16

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
SPDCL (33 KV)				1299.01	15.71	25.78							
SPDCL (11 KV)				279.84	173.97	61.50							
SPDCL LT					373.12								
Total (Non Eligible OA Cost)			1696.84										
Total	0.00		1696.84	1578.85		87.27	0.00		0.00	0.00		0.00	

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1696.84	1578.85		87.27	0.00		0.00	0.00		0.00	

2016-17

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
SPDCL (33 KV)				1433.56	16.63	30.11							
SPDCL (11 KV)				304.25	191.53	73.61							
SPDCL LT					406.84								
Total (Non Eligible OA Cost)			2164.26										
Total	0.00		2164.26	1737.81		103.72	0.00		0.00	0.00		0.00	

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		2164.26	1737.81		103.72	0.00		0.00	0.00		0.00	

2017-18

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
SPDCL (33 KV)				1505.24	18.34	34.87							
SPDCL (11 KV)				319.46	211.62	85.39							
SPDCL LT					446.15								
Total (Non Eligible OA Cost)			2542.64										
Total	0.00		2542.64	1824.70		120.27	0.00		0.00	0.00		0.00	

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		2542.64	1824.70		120.27	0.00		0.00	0.00		0.00	

Base Year

Generating Station	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
					(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax
TSGENCO																		
Thermal																		
VTPS I	2	420.00	46.06	193.45	3750.23	3750.23	221.85	998.49	0.00	0.00	0.00	1220.34	0.59	0.00	0.00	0.00	2.66	3.25
VTPS II	2	420.00	46.06	193.45	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III	2	420.00	46.06	193.45	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV	2	500.00	46.06	230.30	1657.89	1657.89	231.88	502.42	0.00	0.00	0.00	734.30	1.40	0.00	0.00	0.00	3.03	4.43
RTPP I	2	420.00	46.06	193.45	1063.04	1063.04	102.13	353.01	0.00	0.00	0.00	455.14	0.96	0.00	0.00	0.00	3.32	4.28
RTPP Stage-II	2	420.00	46.06	193.45	1269.51	1269.51	187.73	421.57	0.00	0.00	0.00	609.30	1.48	0.00	0.00	0.00	3.32	4.80
RTPP Stage-III	2	210.00	46.06	96.73	590.95	590.95	142.39	196.24	0.00	0.00	0.00	338.63	2.41	0.00	0.00	0.00	3.32	5.73
KTPS A	2	240.00	46.06	110.54	1752.21	1752.21	167.31	431.34	0.00	0.00	0.00	598.65	0.95	0.00	0.00	0.00	2.46	3.42
KTPS B	2	240.00	46.06	110.54	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS C	2	240.00	46.06	110.54	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS D	2	500.00	46.06	230.30	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI	2	500.00	46.06	230.30	1491.67	1491.67	100.86	292.50	0.00	0.00	0.00	393.36	0.68	0.00	0.00	0.00	1.96	2.64
RTS B	2	62.50	46.06	28.79	184.57	184.57	24.30	45.31	0.00	0.00	0.00	69.61	1.32	0.00	0.00	0.00	2.45	3.77
NTS	2	0.00	46.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage I	2	500.00	46.06	230.30	1353.37	1353.37	304.93	284.34	0.00	0.00	0.00	589.27	2.25	0.00	0.00	0.00	2.10	4.35
Kakatiya Thermal Power Plant Stage II					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - I					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - II					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI Infirm Power					1492.67	1492.67	263.33	399.36	0.00	0.00	0.00	662.69	1.76	0.00	0.00	0.00	2.68	4.44
Thermal Incentive for the FY 2013-14					0.00	0.00	0.00	0.00	7.36	0.00	0.00	7.36	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL		5092.50		2345.61	14606.11	14606.11	1746.70	3924.59	7.36	0.00	0.00	5678.65	1.20	0.01	0.00	0.00	2.69	3.89
MACHKUND PH AP Share	1	84.00	46.06	38.69	143.12	143.12	6.98	0.00	0.00	0.00	0.00	6.98	0.49	0.00	0.00	0.00	0.00	0.49
TUNGBHADRA PH AP Share	1	57.60	46.06	26.53	70.50	70.50	4.79	0.00	0.00	0.00	0.00	4.79	0.68	0.00	0.00	0.00	0.00	0.68
USL	1	240.00	46.06	110.54	207.92	207.92	20.51	0.00	0.00	0.00	0.00	20.51	0.99	0.00	0.00	0.00	0.00	0.99
LSR	1	460.00	46.06	211.88	574.66	574.66	39.32	0.00	0.00	0.00	0.00	39.32	0.68	0.00	0.00	0.00	0.00	0.68
DONKARAYI	1	25.00	46.06	11.52	53.12	53.12	2.14	0.00	0.00	0.00	0.00	2.14	0.40	0.00	0.00	0.00	0.00	0.40
SSLM	1	770.00	46.06	354.66	680.25	680.25	72.05	0.00	0.00	0.00	0.00	72.05	1.06	0.00	0.00	0.00	0.00	1.06
NSPH	1	815.60	46.06	375.67	614.45	614.45	62.11	0.00	0.00	0.00	0.00	62.11	1.01	0.00	0.00	0.00	0.00	1.01

NSRCPH	1	90.00	46.06	41.45	96.45	96.45	6.85	0.00	0.00	0.00	0.00	6.85	0.71	0.00	0.00	0.00	0.00	0.71
NSLCPH	1	60.00	46.06	27.64	44.68	44.68	4.57	0.00	0.00	0.00	0.00	4.57	1.02	0.00	0.00	0.00	0.00	1.02
POCHAMPAD PH	1	36.00	46.06	16.58	29.58	29.58	5.83	0.00	0.00	0.00	0.00	5.83	1.97	0.00	0.00	0.00	0.00	1.97
NIZAMSAGAR PH	1	10.00	46.06	4.61	5.78	5.78	2.16	0.00	0.00	0.00	0.00	2.16	3.74	0.00	0.00	0.00	0.00	3.74
PABM	1	20.00	46.06	9.21	2.20	2.20	4.32	0.00	0.00	0.00	0.00	4.32	19.64	0.00	0.00	0.00	0.00	19.64
MINI HYDRO&OTHERS	1	1.00	46.06	0.46	4.32	4.32	2.63	0.00	0.00	0.00	0.00	2.63	6.08	0.00	0.00	0.00	0.00	6.08
SINGUR	1	15.00	46.06	6.91	1.98	1.98	3.92	0.00	0.00	0.00	0.00	3.92	19.85	0.00	0.00	0.00	0.00	19.85
SSLM LCPH	1	900.00	46.06	414.54	610.39	610.39	231.32	0.00	0.00	0.00	0.00	231.32	3.79	0.00	0.00	0.00	0.00	3.79
Nagarjunasagar Tail Pond Dam Power House	1	50.00	46.06	23.03	0.00	0.00	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 Jurata Hydro Electric Project- AP Share	1	234.00	46.06	107.78	122.73	122.73	57.01	0.00	0.00	0.00	0.00	57.01	4.65	0.00	0.00	0.00	0.00	4.65
Lower Jurata Hydro Electric Project	1	240.00	46.06	110.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD Stig-II	1	9.00	46.06	4.15	8.84	8.84	2.29	0.00	0.00	0.00	0.00	2.29	2.59	0.00	0.00	0.00	0.00	2.59
PULICHINTAL(New Project)	1	120.00	46.06	55.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ramagiri Wind Mills					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adv. Income Tax for the FY 2013-14					0.00	0.00	0.00	0.00	0.00	54.31	0.00	54.31	0.00	0.00	0.00	0.00	0.00	0.00
Fixed Cost True up for Thermal stations					0.00	0.00	-46.94	0.00	0.00	0.00	0.00	-46.94	0.00	0.00	0.00	0.00	0.00	0.00
Differential Tariff as per erstwhile APERC Order for the FY 2013-2014 & for FY 2009-2013					0.00	0.00	-557.31	0.00	0.00	0.00	0.00	-557.31	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO		4237.20		1951.65	3270.96	3270.96	-75.45	0.00	0.00	54.31	0.00	-21.14	-0.23	0.00	0.17	0.00	0.00	-0.06
TOTAL TSGENCO		9329.70		4297.26	17877.07	17877.07	1671.25	3924.59	7.36	54.31	0.00	5657.51	0.93	0.00	0.03	0.00	2.20	3.16
Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)	2	2100.00	46.06	312.91	2188.24	2188.24	134.53	460.80	0.00	0.00	0.00	595.33	0.61	0.00	0.00	0.00	2.11	2.72
NTPC (SR) Stage III	2	500.00	46.06	78.40	610.35	610.35	57.38	163.84	0.00	0.00	0.00	221.22	0.94	0.00	0.00	0.00	2.68	3.62
Total NTPC(SR)		2600.00		391.31	2798.59	2798.59	191.92	624.64	0.00	0.00	0.00	816.56	0.69	0.00	0.00	0.00	2.23	2.92
NTPC (ER)																		
Farakka					9.42	9.42	3.27	5.11	0.00	0.00	0.00	8.38	3.47	0.00	0.00	0.00	5.42	8.89
Kahalgaon					4.19	4.19	0.30	2.49	0.00	0.00	0.00	2.79	0.71	0.00	0.00	0.00	5.94	6.65
Talcher - Stage 1					6.07	6.07	0.57	0.99	0.00	0.00	0.00	1.56	0.94	0.00	0.00	0.00	1.64	2.58
Talcher Stage 2	2	2000.00	46.06	189.96	1255.09	1255.09	108.34	191.31	0.00	0.00	0.00	299.66	0.86	0.00	0.00	0.00	1.52	2.39
Others					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)		2000.00		189.96	1274.78	1274.78	112.48	199.90	0.00	0.00	0.00	312.39	0.88	0.00	0.00	0.00	1.57	2.45
Total NTPC		4600.00		581.27	4073.37	4073.37	304.40	824.54	0.00	0.00	0.00	1128.94	0.75	0.00	0.00	0.00	2.02	2.77
NLC TS-II																		
Stage-I		630.00	46.06	55.73	377.48	377.48	27.76	81.24	0.00	0.00	0.00	108.99	0.74	0.00	0.00	0.00	2.15	2.89
Stage-II		840.00	46.06	96.27	660.13	660.13	46.93	135.57	0.00	0.00	0.00	182.50	0.71	0.00	0.00	0.00	2.05	2.76

Total NLC		1470.00		152.00	1037.61	1037.61	74.68	216.81	0.00	0.00	0.00	291.49	0.72	0.00	0.00	0.00	2.09	2.81	
NPC																			
NPC-MAPS		440.00	46.06	20.27	80.58	80.58	0.00	16.71	0.00	0.00	0.00	16.71	0.00	0.00	0.00	0.00	2.07	2.07	
NPC-Kaiga unit I		440.00	46.06	62.64	430.51	430.51	2.45	129.90	0.00	0.00	0.00	132.35	0.06	0.00	0.00	0.00	3.02	3.07	
NPC-Kaiga unit II		440.00	46.06	66.33	436.84	436.84	-0.62	131.81	0.00	0.00	0.00	131.19	-0.01	0.00	0.00	0.00	3.02	3.00	
Total NPC		1320.00		149.24	947.93	947.93	1.83	278.42	0.00	0.00	0.00	280.25	0.02	0.00	0.00	0.00	2.94	2.96	
NTPC - Simhadri																			
NTPC Simhadri Stage I	2	1000.00	46.06	460.61	3305.53	3305.53	392.71	786.76	0.00	0.00	0.00	1179.47	1.19	0.00	0.00	0.00	2.38	3.57	
NTPC Simhadri Stage II	2	1000.00	46.06	209.58	1470.36	1470.36	256.19	353.60	0.00	0.00	0.00	609.79	1.74	0.00	0.00	0.00	2.40	4.15	
Total NTPC- Simhadri		2000.00		670.19	4775.89	4775.89	648.90	1140.36	0.00	0.00	0.00	1789.26	1.36	0.00	0.00	0.00	2.39	3.75	
CGS - New																			
Vallur Thermal Power Plant	2	1500.00	46.06	101.79	241.51	241.51	51.60	51.59	0.00	0.00	0.00	103.19	2.14	0.00	0.00	0.00	2.14	4.27	
TOTAL CGS		10890.00		1654.49	11076.32	11076.32	1081.41	2511.73	0.00	0.00	0.00	3593.14	0.98	0.00	0.00	0.00	2.27	3.24	
APGPCL																			
APGPCL I - Allocated capacity	2	16.00	46.06	7.37	27.64	27.64	1.13	7.18	0.00	0.00	0.00	8.31	0.41	0.00	0.00	0.00	2.60	3.01	
APGPCL I - Unutilised capacity	2	0.00		0.00	3.81	3.81	0.00	0.98	0.00	0.00	0.00	0.98	0.00	0.00	0.00	0.00	2.56	2.56	
APGPCL II - Allocated capacity	2	42.79	46.06	19.71	74.25	74.25	2.15	20.60	0.00	0.00	0.00	22.75	0.29	0.00	0.00	0.00	2.77	3.06	
APGPCL II - Unutilised capacity	2	0.00		0.00	2.95	2.95	0.00	0.84	0.00	0.00	0.00	0.84	0.00	0.00	0.00	0.00	2.83	2.83	
Total Apgpcl		58.79		27.08	108.65	108.65	3.28	29.59	0.00	0.00	0.00	32.86	0.30	0.00	0.00	0.00	2.72	3.02	
IPPS																			
GVK	2	216.00	46.06	99.49	439.66	439.66	48.12	96.36	0.00	0.00	0.00	144.48	1.09	0.00	0.00	0.00	2.19	3.29	
Spectrum	2	208.00	46.06	95.80	485.35	485.35	47.60	120.22	0.00	0.00	0.00	167.82	0.98	0.00	0.00	0.00	2.48	3.46	
Kondapalli (Naphtha)	2	0.00	46.06		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)	2	355.00	46.06	163.51	648.87	648.87	102.11	146.31	0.00	0.00	0.00	248.42	1.57	0.00	0.00	0.00	2.25	3.83	
BSES	2	220.00	46.06	101.33	212.09	212.09	21.38	34.73	0.00	0.00	0.00	56.11	1.01	0.00	0.00	0.00	1.64	2.65	
GVK Extension	2	220.00	46.06	101.33	0.67	0.67	0.12	-13.40	0.00	0.00	0.00	-13.28	1.81	0.00	0.00	0.00	-200.63	-198.82	
Vemagiri	2	370.00	46.06	170.42	70.59	70.59	7.52	52.71	0.00	0.00	0.00	60.24	1.07	0.00	0.00	0.00	7.47	8.53	
Gautami	2	464.00	46.06	213.72	0.00	0.00	6.14	-26.42	0.00	0.00	0.00	-20.28	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema	2	444.00	46.06	204.51	2.07	2.07	0.23	-73.61	0.00	0.00	0.00	-73.38	1.10	0.00	0.00	0.00	-355.35	-354.25	
TOTAL IPPS		2497.00		1150.12	1859.30	1859.30	233.22	336.91	0.00	0.00	0.00	570.13	1.25	0.00	0.00	0.00	1.81	3.07	
NCE																			
NCE - Bio-Mass	1	40.00	100.00	40.00	37.87	37.87		71.14				71.14	0.00	0.00	0.00	0.00	18.79	18.79	
NCE - Bagasse	1	15.00	100.00	15.00	26.95	26.95		8.42				8.42	0.00	0.00	0.00	0.00	3.12	3.12	
NCE - Municipal Waste to Energy	1	0.00	100.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project	1	11.00	100.00	11.00	18.22	18.22		19.06				19.06	0.00	0.00	0.00	0.00	10.46	10.46	
NCE - Wind Power	1	516.95	100.00	516.95	729.87	729.87		275.06				275.06	0.00	0.00	0.00	0.00	3.77	3.77	

NCE - Mini Hydel	1	20.35	100.00	20.35	82.11	82.11		45.19				45.19	0.00	0.00	0.00	0.00	5.50	5.50
NCE - NCL Energy Ltd	1	8.25	36.37	3.00	9.42	9.42		1.70				1.70	0.00	0.00	0.00	0.00	1.80	1.80
NCE-Others	1	43.75	63.08	27.60	151.78	151.78		84.95				84.95	0.00	0.00	0.00	0.00	5.60	5.60
TOTAL NCE		655.30		633.90	1056.21	1056.21	0.00	505.52	0.00	0.00	0.00	505.52	0.00	0.00	0.00	0.00	4.79	4.79
OTHERS																		
Srivathsa					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
LVS					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vishakapatnam Steel Plant					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
NB Ferro Alloys					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sponge Iron *					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
Kesoram *					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
KSK Mahanadi (MT)					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTOA Transimission Charges (KSK Mahanadi)					0.00	0.00	8.52	0.00	0.00	0.00	0.00	8.52	0.00	0.00	0.00	0.00	0.00	0.00
MTOA SLDC Charges (KSK Mahanadi)					0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHERS		0.00		0.00	0.00	0.00	8.79	0.00	0.00	0.00	0.00	8.79	0.00	0.00	0.00	0.00	0.00	0.00
MARKET																		
PTC					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI					0.00	0.00		21.35				21.35	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources					6587.13	6587.13	0.00	3777.56	0.00	0.00	0.00	3777.56	0.00	0.00	0.00	0.00	5.73	5.73
Medium Term Sources/Traders (Medium Term)	2	400.00	46.06	184.24	751.87	751.87	115.24	197.98	0.00	0.00	0.00	313.22	1.53	0.00	0.00	0.00	2.63	4.17
APTEL Differential cost Reversal as per APERC Order					0.00	0.00		-74.45				-74.45	0.00	0.00	0.00	0.00	0.00	0.00
PROVISION FOR IREDA FOR FY 2012-13 & APTRANSCO Adjustments					0.00	0.00		-163.03				-163.03	0.00	0.00	0.00	0.00	0.00	0.00

Farakka					0.00	0.00	-0.06	-0.03				-0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon					0.00	0.00	0.05	0.00				0.05	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
Talcher Stage 2	2	2000.00	8.07	161.42	1154.23	1154.23	90.64	168.49				259.12	0.79	0.00	0.00	0.00	1.46		2.24
Others					0.00	0.00	-0.15	0.00				-0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)		2000.00		161.42	1154.23	1154.23	90.48	168.46	0.00	0.00	0.00	258.93	0.78	0.00	0.00	0.00	1.46		2.24
Total NTPC		4600.00		489.89	3589.31	3589.31	245.26	771.14	0.00	0.00	0.00	1016.41	0.68	0.00	0.00	0.00	2.15		2.83
NLC TS-II																			
Stage-I		630.00	6.98	43.99	308.22	308.22	19.05	68.79				87.84	0.62	0.00	0.00	0.00	2.23		2.85
Stage-II		840.00	9.27	77.83	539.20	539.20	33.79	151.93				185.71	0.63	0.00	0.00	0.00	2.82		3.44
Total NLC		1470.00		121.82	847.41	847.41	52.84	220.71	0.00	0.00	0.00	273.55	0.62	0.00	0.00	0.00	2.60		3.23
NPC																			
NPC-MAPS		440.00	3.77	16.58	83.02	83.02	0.00	17.25				17.25	0.00	0.00	0.00	0.00	2.08		2.08
NPC-Kaiga unit I		440.00	11.72	51.58	330.83	330.83	3.75	99.01				102.76	0.11	0.00	0.00	0.00	2.99		3.11
NPC-Kaiga unit II		440.00	12.42	54.63	374.49	374.49	0.00	114.66				114.66	0.00	0.00	0.00	0.00	3.06		3.06
Total NPC		1320.00		122.79	788.34	788.34	3.75	230.93	0.00	0.00	0.00	234.67	0.05	0.00	0.00	0.00	2.93		2.98
NTPC - Simhadri																			
NTPC Simhadri Stage I	2	1000.00	38.02	380.20	2799.97	2799.97	259.43	735.25				994.68	0.93	0.00	0.00	0.00	2.63		3.55
NTPC Simhadri Stage II	2	1000.00	17.46	174.61	1232.92	1232.92	210.91	319.91				530.82	1.71	0.00	0.00	0.00	2.59		4.31
Total NTPC- Simhadri		2000.00		554.81	4032.89	4032.89	470.34	1055.16	0.00	0.00	0.00	1525.50	1.17	0.00	0.00	0.00	2.62		3.78
CGS - New																			
Vallur Thermal Power Plant	2	1500.00	6.12	91.80	307.46	307.46	55.66	59.59				115.25	1.81	0.00	0.00	0.00	1.94		3.75
NTPC NVVNL Bundled Power Coal					173.90	173.90	1.22	52.36				53.57	0.07	0.00	0.00	0.00	3.01		3.08
TOTAL CGS		10890.00		1381.12	9739.32	9739.32	829.07	2389.88	0.00	0.00	0.00	3218.96	0.85	0.00	0.00	0.00	2.45		3.31
APGPCL																			
APGPCL I - Allocated capacity	2	16.00	29.41	4.71	11.78	11.78	1.35	3.26				4.61	1.15	0.00	0.00	0.00	2.76		3.91
APGPCL I - Unutilised capacity	2	0.00			0.58	0.58	0.00	0.16				0.16	0.00	0.00	0.00	0.00	2.77		2.77
APGPCL II - Allocated capacity	2	42.79	29.41	12.59	39.94	39.94	1.87	10.44				12.31	0.47	0.00	0.00	0.00	2.61		3.08
APGPCL II - Unutilised capacity	2	0.00			0.52	0.52	0.00	0.14				0.14	0.00	0.00	0.00	0.00	2.61		2.61
Total AGRPCL		58.79		17.29	52.82	52.82	3.22	13.99	0.00	0.00	0.00	17.22	0.61	0.00	0.00	0.00	2.65		3.26
IPPS																			
GVK	2	216.00	38.02	82.12	220.02	220.02	41.30	65.88				107.18	1.88	0.00	0.00	0.00	2.99		4.87
Spectrum	2	205.00	38.02	77.94	208.04	208.04	47.61	65.46				113.07	2.29	0.00	0.00	0.00	3.15		5.43
Kondapalli (Naphtha)		361.92	38.02	137.60	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)	2	1108.00	35.28	390.85	191.03	191.03	46.06	98.70				144.76	2.41	0.00	0.00	0.00	5.17		7.58
BSES	2	220.00	38.02	83.64	63.53	63.53	4.55	15.99				20.55	0.72	0.00	0.00	0.00	2.52		3.23

GVK Extension	2	220.00	38.02	83.64	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri	2	370.00	38.02	140.67	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gautami	2	464.00	38.02	176.41	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
Konaseema	2	444.00	38.02	168.81	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS		3608.92		1341.70	682.61	682.61	139.52	246.04	0.00	0.00	0.00	385.56	2.04	0.00	0.00	0.00	3.60	5.65
NCE																		
NCE - Bio-Mass	1				46.31	46.31	3.13	25.11				28.24	0.68	0.00	0.00	0.00	5.42	6.10
NCE - Bagasse	1				41.80	41.80	2.47	14.95				17.42	0.59	0.00	0.00	0.00	3.58	4.17
NCE - Municipal Waste to Energy	1				32.72	32.72	0.00	19.16				19.16	0.00	0.00	0.00	0.00	5.85	5.85
NCE - Industrial Waste based power project	1				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				3.84	3.84	1.36	0.00				1.36	3.54	0.00	0.00	0.00	0.00	3.54
NCE - Mini Hydel	1				3.93	3.93	0.00	0.73				0.73	0.00	0.00	0.00	0.00	1.84	1.84
NCE - NCL Energy Ltd	1				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others					72.36	72.36	0.21	67.67	-10.63			57.25	0.03	-1.47	0.00	0.00	9.35	7.91
TOTAL NCE		0.00		0.00	200.96	200.96	7.17	127.61	-10.63	0.00	0.00	124.15	0.36	-0.53	0.00	0.00	6.35	6.18
OTHERS																		
Srivathsa					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
LVS					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vishakapatnam Steel Plant					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
NB Ferro Alloys					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sponge Iron					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
Kesoram					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
KSK Mahanadi (MT)	2	400.00	38.02	152.08	1083.45	1083.45	163.59	249.19				412.78	1.51	0.00	0.00	0.00	2.30	3.81
Hinduja					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
RLNG					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHERS		400.00		152.08	1083.45	1083.45	163.59	249.19	0.00	0.00	0.00	412.78	1.51	0.00	0.00	0.00	2.30	3.81
MARKET																		
PTC					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
APSPDCL					123.78	123.78		43.82				43.82	0.00	0.00	0.00	0.00	3.54	3.54
UI					388.89	388.89	0.00	127.41				127.41	0.00	0.00	0.00	0.00	3.28	3.28
Other Short Term Sources					6517.64	6517.64	152.70	3374.10				3526.81	0.23	0.00	0.00	0.00	5.18	5.41
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	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
POSOCO charges					0.00	0.00		5.17				5.17	0.00	0.00	0.00	0.00	0.00	0.00

TUNGBHADRA PH TSShare	1	57.60	38.02	21.90	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL	1	240.00	38.02	91.25	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR	1	460.00	38.02	174.89	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI	1	25.00	38.02	9.51	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM	1	770.00	38.02	292.75	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH	1	815.00	38.02	309.86	62.11	62.11	98.60				98.60	15.87	0.00	0.00	0.00	0.00	15.87
NSRCPH	1	90.00	38.02	34.22	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH	1	60.00	38.02	22.81	0.00	0.00	7.25				7.25	-131812.91	0.00	0.00	0.00	0.00	-131812.91
POCHAMPAD PH	1	27.00	38.02	10.27	-0.13	-0.13	8.16				8.16	-650.92	0.00	0.00	0.00	0.00	-650.92
NIZAMSAGAR PH	1	10.00	38.02	3.80	-0.13	-0.13	3.02				3.02	-224.22	0.00	0.00	0.00	0.00	-224.22
PABM	1	20.00	38.02	7.60	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS	1	1.00	38.02	0.38	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR	1	15.00	38.02	5.70	-0.19	-0.19	4.53				4.53	-237.05	0.00	0.00	0.00	0.00	-237.05
SSLM LCPH	1	900.00	38.02	342.18	103.71	103.71	333.91				333.91	32.20	0.00	0.00	0.00	0.00	32.20
Nagarjunasagar Tail Pond Dam Power House	1	50.00	38.02	19.01	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
Priyadarshini Jurala Hydro Electric Project- TS Share	1	234.00	19.01	44.48	14.25	14.25	43.32				43.32	30.40	0.00	0.00	0.00	0.00	30.40
Lower Jurala Hydro Electric Project	1	240.00	70.55	169.32	1.88	1.88	14.16				14.16	75.29	0.00	0.00	0.00	0.00	75.29
POCHAMPAD Stig-II	1	9.00	38.02	3.42	0.00	0.00	3.77				3.77	0.00	0.00	0.00	0.00	0.00	0.00
PULICHINTAL(New Project)	1	120.00	70.55	84.66	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel & Others (Peddapalli, Palair)	1	11.16	38.02	4.24	0.00	0.00	4.16				4.16	29927.87	0.00	0.00	0.00	0.00	29927.87
APGENCO HYDEL				0.00	73.78	73.78	9.71	0.00			9.71	1.32	0.00	0.00	0.00	0.00	1.32
Lower Jurala Hydro Electric Project Unit-II					4.21	4.21	15.36				15.36	36.46	0.00	0.00	0.00	0.00	36.46
TSGENCO Hydel True-up 2014-15					0.00	0.00	-35.69				-35.69	0.00	0.00	0.00	0.00	0.00	0.00
TSGENCO Hydel 100% alloc. 2014-15					0.00	0.00	201.27				201.27	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO		4238.76		1684.20	259.50	259.50	711.55	0.00	0.00	0.00	711.55	27.42	0.00	0.00	0.00	0.00	27.42
TOTAL TSGENCO		9931.26		4043.67	12071.04	12071.04	2182.96	3381.72	0.27	0.00	5564.95	1.81	0.00	0.00	0.00	2.80	4.61
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)	2	2100.00	12.51	262.71	1675.76	1675.76	81.58	373.57			455.15	0.49	0.00	0.00	0.00	2.23	2.72
NTPC (SR) Stage III	2	500.00	13.16	65.80	407.15	407.15	34.34	91.09			125.43	0.84	0.00	0.00	0.00	2.24	3.08
Total NTPC(SR)		2600.00		328.51	2082.91	2082.91	115.92	464.66	0.00	0.00	580.59	0.56	0.00	0.00	0.00	2.23	2.79
NTPC (ER)																	
Farakka					0.00	0.00	-0.01	0.00			-0.01	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon					0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1					0.00	0.00	0.01	0.00			0.01	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2	2	2000.00	8.07	161.40	1128.98	1128.98	81.27	145.79			227.06	0.72	0.00	0.00	0.00	1.29	2.01
Others					0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)		2000.00		161.40	1128.98	1128.98	81.27	145.79	0.00	0.00	227.06	0.72	0.00	0.00	0.00	1.29	2.01
Total NTPC		4600.00		489.91	3211.89	3211.89	197.19	610.45	0.00	0.00	807.65	0.61	0.00	0.00	0.00	1.90	2.51

NSRCPH	1	90	38%	34.22	0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH	1	60	38%	22.81	8.98	8.98	9.76	-	-	-	-	9.76	10.86	0.00	0.00	0.00	0.00	10.86
POCHAMPAD PH	1	27	38%	10.27	17.60	17.60	12.35	-	-	-	-	12.35	7.01	0.00	0.00	0.00	0.00	7.01
NIZAMSAGAR PH	1	10	38%	3.80	3.87	3.87	4.58	-	-	-	-	4.58	11.81	0.00	0.00	0.00	0.00	11.81
PABM	1	20	38%	7.60	0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS	1	1	38%	0.38	0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR	1	15	38%	5.70	3.38	3.38	6.86	-	-	-	-	6.86	20.32	0.00	0.00	0.00	0.00	20.32
SSLM LCPH	1	900	38%	342.17	276.72	276.72	336.81	-	-	-	-	336.81	12.17	0.00	0.00	0.00	0.00	12.17
Nagarjunasagar Tail Pond Dam Power House	1	50	38%	19.01	0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Priyadarshini Jurala Hydro Electric Project-TSShare	1	234	19%	44.48	52.70	52.70	43.64	-	-	-	-	43.64	8.28	0.00	0.00	0.00	0.00	8.28
Lower Jurala Hydro Electric Project	1	240	71%	169.32	99.60	99.60	151.66	-	-	-	-	151.66	15.23	0.00	0.00	0.00	0.00	15.23
POCHAMPAD PH Stage 2	1	9	38%	3.42	5.58	5.58	4.94	-	-	-	-	4.94	8.85	0.00	0.00	0.00	0.00	8.85
PULICHINTAL(New Project)	1	120	71%	84.66	19.98	19.98	15.06	-	-	-	-	15.06	7.54	0.00	0.00	0.00	0.00	7.54
Mini hydel & others	1			0.00	1.07	1.07	3.90	-	-	-	-	3.90	36.46	0.00	0.00	0.00	0.00	36.46
Ramagiri wind mills				0.00	0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO		4228.20		1680.16	720.30	720.30	741.04	0.00	0.00	0.00	0.00	741.04	10.29	0.00	0.00	0.00	0.00	10.29
TOTAL TSGENCO		9920.70		4039.60	15043.38	14583.27	2938.25	4073.27	0.00	21.17	227.51	7260.19	2.01	0.00	0.01	0.16	2.79	4.98
Central Generating Stations																		
NTPC																		
NTPC (SR)																		
NTPC (SR)	2	2,100	13%	262.68	1758.05	1758.05	85.86	368.27	3.51	-	-	457.65	0.49	0.02	0.00	0.00	2.09	2.60
NTPC (SR) Stage III	2	500	13%	65.79	423.12	423.12	36.09	90.22	-	-	-	126.31	0.85	0.00	0.00	0.00	2.13	2.99
Total NTPC(SR)		2600.00		328.47	2181.17	2181.17	121.95	458.49	3.51	0.00	0.00	583.96	0.56	0.02	0.00	0.00	2.10	2.68
NTPC (ER)																		
Farakka		-	-		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	0.05	-	-	-	0.06	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1		-	-		0.00	0.00	0.03	-	-	-	-	0.03	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2	2	2,000	8%	161.42	1123.64	1123.64	84.51	179.98	1.56	-	-	266.05	0.75	0.01	0.00	0.00	1.60	2.37
Others		-	-		0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)		2000.00		161.42	1123.64	1123.64	84.54	180.04	1.56	0.00	0.00	266.13	0.75	0.01	0.00	0.00	1.60	2.37
Total NTPC		4600.00		489.89	3304.81	3304.81	206.48	638.53	5.07	0.00	0.00	850.09	0.62	0.02	0.00	0.00	1.93	2.57
NLC TS-II																		
Stage-I		630	7%	43.99	207.44	187.54	16.49	55.31	-	-	-	71.80	0.88	0.00	0.00	0.00	2.95	3.83
Stage-II		840	9%	77.83	413.63	413.63	34.72	126.74	0.04	-	-	161.49	0.84	0.00	0.00	0.00	3.06	3.90
Total NLC		1470.00		121.82	621.07	601.17	51.20	182.04	0.04	0.00	0.00	233.29	0.85	0.00	0.00	0.00	3.03	3.88
NPC																		
NPC-MAPS		440	4%	16.58	91.53	91.53	-	19.94	-	-	-	19.94	0.00	0.00	0.00	0.00	2.18	2.18
NPC-Kaiga unit I		440	12%	51.58	329.91	329.91	-	103.13	-	-	-	103.13	0.00	0.00	0.00	0.00	3.13	3.13

NCE - Industrial Waste based power project	1				6.18	6.18	1.61	3.53	-	-	-	5.13	2.60	0.00	0.00	0.00	5.71	8.31	
NCE - Wind Power	1				236.40	236.40	-	110.98	-	-	-	110.98	0.00	0.00	0.00	0.00	4.69	4.69	
NCE - Mini Hydel	1				0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd	1				0.00	0.00	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others	1				815.30	815.30	-	566.81	-	-	-	566.81	0.00	0.00	0.00	0.00	6.95	6.95	
TOTAL NCE					0.00	0.00	1111.40	1111.40	13.42	711.81	0.00	0.00	0.00	725.23	0.12	0.00	0.00	6.40	6.53
OTHERS																			
Srivathsa					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LVS					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vishakapatnam Steel Plant					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NB Ferro Alloys					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KSK Mahanadi (MT)					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Singareni Unit I	2	600	71%	423.31	1634.56	1634.56	321.20	361.89	0.00	22.07	0.12	705.28	1.97	0.00	0.14	0.00	2.21	4.31	
Thermal Power Unit 1	2	500	38%	190.10	1299.30	1299.30	241.32	238.94	0.00	0.00	0.00	480.26	1.86	0.00	0.00	0.00	1.84	3.70	
Thermal Power Unit 2	2	600	71%	423.31	2799.07	2799.07	680.65	467.51	0.00	0.00	0.00	1148.16	2.43	0.00	0.00	0.00	1.67	4.10	
Singareni Unit II	2	600	71%	423.31	909.67	909.67	218.83	186.48	0.00	15.03	0.12	420.46	2.41	0.00	0.17	0.00	2.05	4.62	
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHERS		2300.00		1460.02	6642.59	6642.59	1462.00	1254.82	0.00	37.10	0.23	2754.16	2.20	0.00	0.06	0.00	1.89	4.15	
MARKET																			
PTC					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI					0.00	0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources					0.00	8421.74	2980.51	-	1,812.15	-	-	-	1812.15	0.00	0.00	0.00	0.00	6.08	6.08
NTPC - Aravali Power Co. Pvt Ltd					0.00	52.70	52.70	4.64	16.26	-	-	-	20.90	0.88	0.00	0.00	0.00	3.09	3.97
D-D Sales/Bilateral Purchases					0.00	0.00	-121.33		-59.57			-59.57	0.00	0.00	0.00	0.00	4.91	4.91	
Pioneer Gas Power Limited					0.00	695.89	250.08	0.00	117.54	0.00	0.00	0.00	117.54	0.00	0.00	0.00	0.00	4.70	4.70
					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	9170.33	3161.96	4.64	1886.38	0.00	0.00	0.00	1891.03	0.01	0.00	0.00	0.00	5.97	5.98	
TOTAL (From All Sources)		28837.42		7134.30	41924.11	35435.73	5284.32	10337.02	6.43	120.31	227.80	15975.88	1.49	0.00	0.03	0.06	2.92	4.51	

Note:

- 1) Details of NCE Plant wise to be filled in Form 1.4 [i,ii,iii,iv]
- 2) Hydro cost break up details to be provided based on appropriate methodology. In case it is not possible to

2017-18

Generating Station	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)							
					(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable
TSGENCO																				
Thermal																				
VTPS I	2	420	38%	159.68	1021.15	304.38	85.35	99.35	0.00	0.00	0.00	184.70	2.80	0.00	0.00	0.00	0.00	3.26	6.07	
VTPS II	2	420	38%	159.68	1021.15	181.05	85.35	59.10	0.00	0.00	0.00	144.45	4.71	0.00	0.00	0.00	0.00	3.26	7.98	
VTPS III	2	420	38%	159.68	1021.15	180.89	85.35	59.04	0.00	0.00	0.00	144.39	4.72	0.00	0.00	0.00	0.00	3.26	7.98	
VTPS IV	2	500	38%	190.10	1232.30	700.62	173.62	209.61	0.00	0.00	0.00	383.23	2.48	0.00	0.00	0.00	0.00	2.99	5.47	
RTPP I	2	420	38%	159.68	1018.35	90.20	103.20	32.77	0.00	0.00	0.00	135.97	11.44	0.00	0.00	0.00	0.00	3.63	15.07	
RTPP Stage-II	2	420	38%	159.68	1018.35	467.10	157.53	149.37	0.00	0.00	0.00	306.90	3.37	0.00	0.00	0.00	0.00	3.20	6.57	
RTPP Stage-III	2	210	38%	79.84	509.17	62.16	105.28	22.58	0.00	0.00	0.00	127.87	16.94	0.00	0.00	0.00	0.00	3.63	20.57	
KTPS A	2	240	38%	91.25	577.44	577.44	71.13	144.36	0.00	0.00	26.38	241.87	1.23	0.00	0.00	0.46	2.50	4.19	4.19	
KTPS B	2	240	38%	91.25	577.44	577.44	71.13	144.36	0.00	0.00	26.38	241.87	1.23	0.00	0.00	0.46	2.50	4.19	4.19	
KTPS C	2	240	38%	91.25	577.44	577.44	71.13	144.36	0.00	0.00	26.38	241.87	1.23	0.00	0.00	0.46	2.50	4.19	4.19	
KTPS D	2	500	38%	190.10	1212.32	1212.32	118.61	262.86	0.00	0.00	54.97	436.44	0.98	0.00	0.00	0.45	2.17	3.60	3.60	
KTPS Stage VI	2	500	38%	190.10	1232.30	1232.30	214.63	308.08	0.00	0.00	54.97	577.67	1.74	0.00	0.00	0.45	2.50	4.69	4.69	
RTS B	2	63	38%	23.76	151.54	26.84	19.41	9.10	0.00	0.00	6.87	35.38	7.23	0.00	0.00	2.56	3.39	13.18	13.18	
NTS	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	0.00	0.00	0.00	0.00	
Kakatiya Thermal Power Plant Stage I	2	500	38%	190.10	1232.30	1232.30	214.54	308.08	0.00	0.00	54.97	577.58	1.74	0.00	0.00	0.45	2.50	4.69	4.69	
Kakatiya Thermal Power Plant Stage II	2	600	71%	423.30	2744.04	2744.04	747.10	686.01	0.00	0.00	0.00	1433.11	2.72	0.00	0.00	0.00	2.50	5.22	5.22	
Damodaram Sanjeevaiah Thermal power plant		-			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL THERMAL		5692.50		2359.44	15146.45	10166.54	2323.35	2639.02	0.00	0.00	250.93	5213.31	2.29	0.00	0.00	0.25	2.60	5.13	5.13	
MACHKUND PH TS Share	1	84.00	0.38	31.94	42.56	42.56	11.66	0.00	0.00	0.00	0.00	11.66	2.74	0.00	0.00	0.00	0.00	2.74	2.74	
TUNGBHADRA PH TS Share	1	57.60	0.38	21.90	18.86	18.86	8.00	0.00	0.00	0.00	0.00	8.00	4.24	0.00	0.00	0.00	0.00	4.24	4.24	
USL	1	240.00	0.38	91.25	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	0.00	0.00	
LSR	1	460.00	0.38	174.89	0.00	0.00	0.00	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	1	25.00	0.38	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSLM	1	770.00	0.38	292.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NSPH	1	815.60	0.38	310.09	348.12	348.12	170.69	0.00	0.00	0.00	0.00	170.69	4.90	0.00	0.00	0.00	0.00	4.90	4.90	
NSRCPH	1	90.00	0.38	34.22	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	
NSLCPH	1	60.00	0.38	22.81	16.00	16.00	12.56	0.00	0.00	0.00	0.00	12.56	7.85	0.00	0.00	0.00	0.00	7.85	7.85	
POCHAMPAD PH	1	27.00	0.38	10.27	13.14	13.14	13.48	0.00	0.00	0.00	0.00	13.48	10.26	0.00	0.00	0.00	0.00	10.26	10.26	
NIZAMSAGAR PH	1	10.00	0.38	3.80	6.06	6.06	5.00	0.00	0.00	0.00	0.00	5.00	8.24	0.00	0.00	0.00	0.00	8.24	8.24	
PABM	1	20.00	0.38	7.60	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	0.00	0.00	
MINI HYDRO&OTHERS	1	1.00	0.38	0.38	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	0.00	0.00	
SINGUR	1	15.00	0.38	5.70	6.26	6.26	7.49	0.00	0.00	0.00	0.00	7.49	11.97	0.00	0.00	0.00	0.00	11.97	11.97	
SSLM LCPH	1	900.00	0.38	342.17	333.28	333.28	339.61	0.00	0.00	0.00	0.00	339.61	10.19	0.00	0.00	0.00	0.00	10.19	10.19	

Generating Station	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)									
					(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable	Total	
Nagarjunasagar Tail Pond Dam Power House	1	50.00	0.38	19.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Priyadarshini Jurala Hydro Electric Project- TS Share	1	234.00	0.19	44.48	45.28	45.28	45.12	0.00	0.00	0.00	0.00	0.00	45.12	9.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.97
Lower Jurala Hydro Electric Project	1	240.00	0.71	169.32	32.67	32.67	278.84	0.00	0.00	0.00	0.00	0.00	278.84	85.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.35
POCHAMPAD Stig-II	1	9.00	0.38	3.42	4.38	4.38	6.22	0.00	0.00	0.00	0.00	0.00	6.22	14.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.21
PULICHINTAL(New Project)	1	120.00	0.71	84.66	107.05	107.05	92.18	0.00	0.00	0.00	0.00	0.00	92.18	8.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.61
Mini Hydel & Others (Peddapalli, Palair)					14.05	14.05	6.38	0.00	0.00	0.00	0.00	0.00	6.38	4.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.55
					0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO		4228.20		1680.16	987.72	987.72	997.23	0.00	0.00	0.00	0.00	0.00	997.23	10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.10
TOTAL TSGENCO		9920.70		4039.60	16134.16	11154.25	3320.58	2639.02	0.00	0.00	250.93	6210.53	2.98	0.00	0.00	0.22	2.37					5.57
Central Generating Stations																						
NTPC																						
NTPC (SR)																						
NTPC (SR)	2	2100.00	0.13	262.68	1758.95	1758.95	97.47	363.75	0.00	0.00	0.00	0.00	461.22	0.55	0.00	0.00	0.00	0.00	0.00	0.00	2.07	2.62
NTPC (SR) Stage III	2	500.00	0.13	65.79	444.12	444.12	40.35	90.20	0.00	0.00	0.00	0.00	130.55	0.91	0.00	0.00	0.00	0.00	0.00	0.00	2.03	2.94
Total NTPC(SR)		2600.00		328.47	2203.07	2203.07	137.81	453.95	0.00	0.00	0.00	0.00	591.76	0.63	0.00	0.00	0.00	0.00	0.00	0.00	2.06	2.69
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	0.00	0.00	0.00
Kahalgaon					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00
Talcher Stage 2	2	2000.00	0.08	161.42	1118.97	1118.97	77.51	166.41	0.00	0.00	0.00	0.00	243.92	0.69	0.00	0.00	0.00	0.00	0.00	0.00	1.49	2.18
Others					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)		2000.00		161.42	1118.97	1118.97	77.51	166.41	0.00	0.00	0.00	0.00	243.92	0.69	0.00	0.00	0.00	0.00	0.00	0.00	1.49	2.18
Total NTPC		4600.00		489.89	3322.03	3322.03	215.32	620.36	0.00	0.00	0.00	0.00	835.68	0.65	0.00	0.00	0.00	0.00	0.00	0.00	1.87	2.52
NLC TS-II																						
Stage-I		630.00	0.07	43.99	221.54	36.11	17.39	12.51	0.00	0.00	0.00	0.00	29.90	4.82	0.00	0.00	0.00	0.00	0.00	0.00	3.47	8.28
Stage-II		840.00	0.09	77.83	409.15	13.22	42.23	4.96	0.00	0.00	0.00	0.00	47.19	31.94	0.00	0.00	0.00	0.00	0.00	0.00	3.75	35.69
Total NLC		1470.00		121.82	630.69	49.33	59.62	17.47	0.00	0.00	0.00	0.00	77.10	12.09	0.00	0.00	0.00	0.00	0.00	0.00	3.54	15.63
NPC																						
NPC-MAPS		440.00	0.04	16.58	97.11	97.11	0.00	20.52	0.00	0.00	0.00	0.00	20.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.11	2.11
NPC-Kaiga unit I		440.00	0.12	51.58	325.21	325.21	0.00	101.87	0.00	0.00	0.00	0.00	101.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.13	3.13
NPC-Kaiga unit II		440.00	0.12	54.63	325.21	325.21	0.00	101.87	0.00	0.00	0.00	0.00	101.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.13	3.13
Total NPC		1320.00		122.79	747.54	747.54	0.00	224.26	0.00	0.00	0.00	0.00	224.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
NTPC - Simhadri																						
NTPC Simhadri Stage I	2	1000.00	0.38	380.19	2682.34	2544.10	239.97	690.72	0.00	0.00	0.00	0.00	930.69	0.94	0.00	0.00	0.00	0.00	0.00	0.00	2.71	3.66

Generating Station	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
					(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax
NTPC Simhadri Stage II	2	1000.00	0.17	174.61	1231.92	918.13	183.83	250.83	0.00	0.00	0.00	434.67	2.00	0.00	0.00	0.00	2.73	4.73
Total NTPC- Simhadri		2000.00		554.81	3914.26	3462.22	423.80	941.55	0.00	0.00	0.00	1365.36	1.22	0.00	0.00	0.00	2.72	3.94
CGS - New																		
Vallur Thermal Power Plant	2	1500.00	0.05	81.38	532.33	532.33	76.01	110.78	0.00	0.00	0.00	186.79	1.43	0.00	0.00	0.00	2.08	3.51
Tuticorin	2	1000.00	0.11	109.85	747.11	747.11	111.16	172.96	0.00	0.00	0.13	284.24	1.49	0.00	0.00	0.00	2.32	3.80
Kudigi	2	800.00	0.07	53.23	724.22	724.22	167.30	136.88	0.00	0.00	0.00	304.17	2.31	0.00	0.00	0.00	1.89	4.20
NVVNL Bundled Power -Coal					237.34	237.34	0.00	69.57	0.00	0.00	0.00	69.57	0.00	0.00	0.00	0.00	2.93	2.93
TOTAL CGS		12690.00		1533.75	10855.53	9822.14	1053.21	2293.82	0.00	0.00	0.13	3347.16	1.07	0.00	0.00	0.00	2.34	3.41
APGPCL																		
APGPCL I - Allocated capacity	2	100.00	0.05	4.71	14.11	14.11	0.53	3.29	0.00	0.00	0.00	3.82	0.38	0.00	0.00	0.00	2.33	2.71
APGPCL I - Unutilised capacity	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	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity	2	172.00	0.07	12.58	50.46	50.46	2.14	10.49	0.00	0.00	0.00	12.63	0.42	0.00	0.00	0.00	2.08	2.50
APGPCL II - Unutilised capacity	2	0.00		0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total A PGPCL		272.00		17.29	64.57	64.57	2.67	13.77	0.00	0.00	0.00	16.45	0.41	0.00	0.00	0.00	2.13	2.55
IPPS																		
GVK					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum					0.00	0.00						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	0.00
Kondapalli (Gas)					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
BSES					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gautami					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
Konaseema					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE																		
NCE - Bio-Mass	1				56.52	56.52	8.40	24.70	0.00	0.00	0.00	33.10	1.49	0.00	0.00	0.00	4.37	5.86
NCE - Bagasse	1				0.40	0.40	0.06	0.11	0.00	0.00	0.00	0.17	1.41	0.00	0.00	0.00	2.78	4.19
NCE - Municipal Waste to Energy	1				64.57	64.57	21.95	24.73	0.00	0.00	0.00	46.68	3.40	0.00	0.00	0.00	3.83	7.23
NCE - Industrial Waste based power project	1				5.52	5.52	2.41	0.90	0.00	0.00	0.00	3.32	4.37	0.00	0.00	0.00	1.64	6.01

Generating Station	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)							
							Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentive	Income Tax	Others	Variable	Total		
		(MW)	(%)	(MW)	Net Availability	Dispatch														
													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MARKET		0.00		0.00	1973.27	-63.33	0.00	-39.28	0.00	0.00	0.00		-39.28	0.00	0.00	0.00	0.00	6.20		6.20
TOTAL (From All Sources)		26182.70		7756.17	46482.84	38432.93	7784.33	9059.61	0.00	0.00	251.06		17095.00	2.03	0.00	0.00	0.07	2.36		4.45

NCE Generation (Base
Form 1.4(i) Year)

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

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
Bio-Mass	GAYATHRI AGRO	Nalgonda	6.00	100.00	6.00	1.72	1.72		9.27					9.27	0.00	0.00	0.00	0.00	53.74	53.74
Bio-Mass	SARO POWER	Mahaboobnagar	6.00	100.00	6.00	15.84	15.84		19.50					19.50	0.00	0.00	0.00	0.00	12.30	12.30
Bio-Mass	MY HOME POWER	Paancheru, Medak	8.00	100.00	8.00	0.00	0.00		18.78					18.78	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	SRI RAYALASEEMA G.EGY	Kurnool	6.00	100.00	6.00	0.00	0.00		0.50					0.50	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	SUCHAND POWERGEN	Kurnool	6.00	100.00	6.00	0.00	0.00		7.17					7.17	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	Surya Teja	Beechpally village, Itikyala mandal, Mahaboobnagar district	6.00	100.00	6.00	20.30	20.30		15.93					15.93	0.00	0.00	0.00	0.00	7.85	7.85
Bio-Mass	Agri Gold Projects Limited	Dupadu village, Thripurantakam mandal, Prakasam district	2.00	100.00	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
TOTAL Bio-mass			40.00		38.00	37.87	37.87	0.00	71.14	0.00	0.00	0.00	0.00	71.14	0.00	0.00	0.00	0.00	18.79	18.79
Bagasse	GANAPATHI SUGAR	Fasalwadi village, Sangareddy mandal, Medak district	15.00	100.00	15.00	26.95	26.95		8.42					8.42	0.00	0.00	0.00	0.00	3.12	3.12
Bagasse														0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bagasse														0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			15.00		15.00	26.95	26.95	0.00	8.42	0.00	0.00	0.00	0.00	8.42	0.00	0.00	0.00	0.00	3.12	3.12
Municipal Waste to Energy														0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Waste to Energy														0.00	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Waste to Energy														0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Municipal Waste to Energy			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project	Shravana Power	Takkalapalli village, Yacharam mandal, Ranga Reddy district.	7.50	100.00	7.50	18.22	18.22		19.06					19.06	0.00	0.00	0.00	0.00	10.46	10.46
Industrial Waste based power project	SLT Power Limited	Pochampalli village & Mandal, Nalgonda district	3.50	100.00	3.50	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project														0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Waste based power project														0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			11.00		11.00	18.22	18.22	0.00	19.06	0.00	0.00	0.00	0.00	19.06	0.00	0.00	0.00	0.00	10.46	10.46
Wind Power	Arts & Crafts Exports	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.45	1.45		0.50					0.50	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Canara Cement Pipes	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.40	1.40		0.49					0.49	0.00	0.00	0.00	0.00	3.47	3.47

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	Incentives	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
Wind Power	Chandulal Surajmal	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.37	1.37		0.47					0.47	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Compucom Software Ltd	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.72	1.72		0.60					0.60	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	G.Shoe Export	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.60	1.60		0.56					0.56	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Happy Valley Developers	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.67	1.67		0.58					0.58	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	International Phase-I	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.77	1.77		0.62					0.62	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	International Phase-II	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.71	1.71		0.60					0.60	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Mayura Steels Pvt. Ltd.	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.85	1.85		0.65					0.65	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Meghna Associates	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.29	1.29		0.45					0.45	0.00	0.00	0.00	0.00	3.45	3.45
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.96	1.96		0.68					0.68	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Orange Sorting Pvt. Ltd	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.96	1.96		0.68					0.68	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Prakash Beedies Pvt. Ltd.	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.84	1.84		0.64					0.64	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Protectron Electromech	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.68	1.68		0.58					0.58	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Ramsons Asbests	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.59	1.59		0.55					0.55	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	S. Kumar	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.75	1.75		0.60					0.60	0.00	0.00	0.00	0.00	3.40	3.40
Wind Power	Shilpa Medicare Ltd	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.67	3.67		1.28					1.28	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Shreem Electric Ltd.,	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.44	3.44		1.20					1.20	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Siddaganga Oil Extractions	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.40	3.40		1.19					1.19	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Industries	Kondameedipalli, Kurnool district	2.40	100.00	2.40	5.05	5.05		1.76					1.76	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Precision Castings	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.43	3.43		1.19					1.19	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texonic Instruments	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.58	1.58		0.55					0.55	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Triveni Enterprises	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.60	1.60		0.56					0.56	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vaayu Phase - I	Kondameedipalli, Kurnool district	4.80	100.00	4.80	12.08	12.08		4.22					4.22	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -II	Kondameedipalli, Kurnool district	4.80	100.00	4.80	9.91	9.91		3.46					3.46	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu Phase -III	Kondameedipalli, Kurnool district	4.80	100.00	4.80	10.64	10.64		3.72					3.72	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -IV	Kondameedipalli, Kurnool district	11.20	100.00	11.20	25.92	25.92		9.06					9.06	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -V	Kondameedipalli, Kurnool district	4.80	100.00	4.80	12.63	12.63		4.41					4.41	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu Phase -VI	Kondameedipalli, Kurnool district	9.60	100.00	9.60	23.25	23.25		8.13					8.13	0.00	0.00	0.00	0.00	3.50	3.50

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)							
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
Wind Power	Vaayu Phase -VII	Kondameedipalli, Kurnool district	10.40	100.00	10.40	19.88	19.88		6.94					6.94	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vikram Traders	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.61	1.61		0.56					0.56	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Phase - I	Kondameedipalli, Kurnool district	0.80	100.00	0.80	1.72	1.72		0.60					0.60	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Phase - II	Kondameedipalli, Kurnool district	4.00	100.00	4.00	8.44	8.44		2.95					2.95	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vish Phase - III	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.00	3.00		1.05					1.05	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vish Phase - IV	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.21	3.21		1.12					1.12	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Saptagir Camphor Ltd.,Nallakonda	Kondameedipalli, Kurnool district	0.80	100.00	0.80	0.77	0.77		0.36					0.36	0.00	0.00	0.00	0.00	4.66	4.66
Wind Power	Weizmann Ind	Anantapur		100.00	0.00	7.74	7.74		1.30					1.30	0.00	0.00	0.00	0.00	1.68	1.68
Wind Power	IL&FS Wind Farms Limited	Anantapur	6.50	100.00	6.50	7.47	7.47		2.56					2.56	0.00	0.00	0.00	0.00	3.42	3.42
Wind Power	NEDCAP - Kurnool	Kurnool	2.75	100.00	2.75	4.08	4.08		0.65					0.65	0.00	0.00	0.00	0.00	1.59	1.59
Wind Power	NEDCAP	Rekulakunta, Anantapur district	5.95	100.00	5.95	12.71	12.71		4.43					4.43	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	NEDCAP, (1.60MW)	Kondameedipalli, Kurnool district	1.60	100.00	1.60	3.99	3.99		1.39					1.39	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	NILE Limited	Ramagiri, Anantapur	2.00	100.00	2.00	2.77	2.77		0.95					0.95	0.00	0.00	0.00	0.00	3.44	3.44
Wind Power	BHEL (Stage I & II)	Ramagiri, Anantapur	7.00	100.00	7.00	1.32	1.32		0.20					0.20	0.00	0.00	0.00	0.00	1.48	1.48
Wind Power	Dr.Kasu Prasad Reddy	Kadavakallu, Anantapur	1.35	100.00	1.35	0.60	0.60		0.14					0.14	0.00	0.00	0.00	0.00	2.24	2.24
Wind Power	Hyd Chemicals Ltd.,(5.1)	Kadavakallu, Anantapur	5.10	100.00	5.10	11.61	11.61		4.01					4.01	0.00	0.00	0.00	0.00	3.45	3.45
Wind Power	Hyd Chemicals Ltd.,	Kadavakallu, Anantapur	4.50	100.00	4.50	7.39	7.39		1.92					1.92	0.00	0.00	0.00	0.00	2.60	2.60
Wind Power	Wescare(Bharat Wind Farm)	Anantapur	4.50	100.00	4.50	3.31	3.31		0.52					0.52	0.00	0.00	0.00	0.00	1.58	1.58
Wind Power	RCI	Anantapur	20.00	100.00	20.00	21.67	21.67		3.86					3.86	0.00	0.00	0.00	0.00	1.78	1.78
Wind Power	Sai Silks (Kalamandir) Ltd.,	Kondameedipalli, Kurnool district	2.00	100.00	2.00	0.63	0.63		0.20					0.20	0.00	0.00	0.00	0.00	3.17	3.17
Wind Power	I.O.C.Ltd., (16.8)	Vajarakur, Anantapur	16.80	100.00	16.80	39.64	39.64		13.80					13.80	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	I.O.C.Ltd., (10.5)	Vajarakur, Anantapur	10.50	100.00	10.50	23.13	23.13		8.04					8.04	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Beta Wind Farm Ltd.,	Kadavakallu, Anantapur	50.40	100.00	50.40	39.25	39.25		18.27					18.27	0.00	0.00	0.00	0.00	4.66	4.66
Wind Power	Tadas W. E. Ltd Phase-I	, Anantapur district	12.80	100.00	12.80	29.16	29.16		10.89					10.89	0.00	0.00	0.00	0.00	3.73	3.73
Wind Power	Tadas W.E. Ltd Phase-II Nallakonda	, Anantapur district	3.20	100.00	3.20	7.55	7.55		2.85					2.85	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	Tadas W.E.L Phase-III Nallakonda	, Anantapur district	6.40	100.00	6.40	13.82	13.82		5.16					5.16	0.00	0.00	0.00	0.00	3.74	3.74
Wind Power	Tadas W E L Phase-IV Nallakonda	, Anantapur district	9.60	100.00	9.60	23.20	23.20		8.73					8.73	0.00	0.00	0.00	0.00	3.76	3.76
Wind Power	Tadas W E L Phase-V Nallakonda	, Anantapur district	8.00	100.00	8.00	16.71	16.71		6.31					6.31	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	Tadas W E L Phase - VI Nallakonda	, Anantapur district	8.00	100.00	8.00	16.25	16.25		6.12					6.12	0.00	0.00	0.00	0.00	3.77	3.77

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
Wind Power	Tadas W E L Phase - VII Nallakonda	, Anantapur district	2.40	100.00	2.40	5.17	5.17		1.97					1.97	0.00	0.00	0.00	0.00	3.81	3.81
Wind Power	Vish Wind Infrastructure Ph - I Nallakonda	, Anantapur district	12.80	100.00	12.80	27.98	27.98		10.70					10.70	0.00	0.00	0.00	0.00	3.82	3.82
Wind Power	Vish Wind Infrastructure Ph - II Nallakonda	, Anantapur district	6.40	100.00	6.40	14.23	14.23		5.35					5.35	0.00	0.00	0.00	0.00	3.76	3.76
Wind Power	Vish Wind Infrastructure Ph - III Nallakonda	, Anantapur district	1.60	100.00	1.60	3.94	3.94		1.47					1.47	0.00	0.00	0.00	0.00	3.73	3.73
Wind Power	Protectron Electromech P.Ltd Nallakonda	, Anantapur district	0.80	100.00	0.80	1.50	1.50		0.56					0.56	0.00	0.00	0.00	0.00	3.75	3.75
Wind Power	M.G.M. Springs Pvt., Ltd	, Anantapur district	0.80	100.00	0.80	1.75	1.75		0.75					0.75	0.00	0.00	0.00	0.00	4.28	4.28
Wind Power	M/s.Sukaso Ceracolors Pvt. Ltd.,	, Anantapur district	1.60	100.00	1.60	3.55	3.55		1.26					1.26	0.00	0.00	0.00	0.00	3.54	3.54
Wind Power	M/s.OIL Country Tabular Limited	, Anantapur district	0.80	100.00	0.80	1.64	1.64		0.58					0.58	0.00	0.00	0.00	0.00	3.56	3.56
Wind Power	M/s. R V Consultant services	, Anantapur district	0.80	100.00	0.80	1.50	1.50		0.70					0.70	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-1	, Anantapur district	2.40	100.00	2.40	5.13	5.13		2.41					2.41	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-2	, Anantapur district	6.40	100.00	6.40	12.50	12.50		5.87					5.87	0.00	0.00	0.00	0.00	4.70	4.70
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-3	, Anantapur district	4.00	100.00	4.00	4.21	4.21		1.97					1.97	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-4	, Anantapur district	2.40	100.00	2.40	2.04	2.04		0.96					0.96	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Rayala Wind Power Company Ltd.,	Balavenkatapur, Anantapur	101.20	100.00	101.20	30.13	30.13		14.08					14.08	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- I	Vajarakur, Anantapur	16.80	100.00	16.80	35.99	35.99		12.53					12.53	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- II	Vajarakur, Anantapur	16.80	100.00	16.80	36.90	36.90		17.28					17.28	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,-III	Vajarakur, Anantapur	6.30	100.00	6.30	13.25	13.25		6.19					6.19	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,-IV	Vajarakur, Anantapur	6.30	100.00	6.30	13.44	13.44		6.28					6.28	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- V	Vajarakur, Anantapur	4.20	100.00	4.20	8.72	8.72		4.07					4.07	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- VI	Vajarakur, Anantapur	4.20	100.00	4.20	9.19	9.19		4.29					4.29	0.00	0.00	0.00	0.00	4.67	4.67

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd., - VII	Vajrakarur, Anantapur	6.30	100.00	6.30	13.78	13.78		6.45				6.45	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd., - VIII	Vajrakarur, Anantapur	2.10	100.00	2.10	4.63	4.63		2.15				2.15	0.00	0.00	0.00	0.00	4.65	4.65
Wind Power	Mytra Vayu (Krishna) Pvt.Ltd., -	Burugula, Kurnool	37.40	100.00	37.40	2.87	2.87		1.34				1.34	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			516.95		516.95	729.87	729.87	0.00	275.06	0.00	0.00	0.00	275.06	0.00	0.00	0.00	0.00	3.77	3.77
Mini Hydel	Kallam (Janapadu Hydro)	Nereducherla Village & Mandal, Nalgonda	1.00	1.00	1.00	3.39	3.39		3.39				3.39	0.00	0.00	0.00	0.00	10.02	10.02
Mini Hydel	Srinivasa Power	Nalgonda	0.55	1.00	0.55	0.89	0.89		0.62				0.62	#REF!	0.00	0.00	0.00	6.95	6.95
Mini Hydel	NCL Industries Ltd(Chabolu)	Pothireddypadu, Kurnool	7.50	1.00	7.50	26.70	26.70		12.58				12.58	0.00	0.00	0.00	0.00	4.71	4.71
Mini Hydel	KM power p ltd(Guntak)	Guntakandala, Kurnool	4.00	1.00	4.00	18.81	18.81		12.05				12.05	0.00	0.00	0.00	0.00	6.40	6.40
Mini Hydel	KM power p ltd(vel)	Velpanur,Kurnool	3.30	1.00	3.30	15.79	15.79		7.89				7.89	0.00	0.00	0.00	0.00	5.00	5.00
Mini Hydel	KM power p ltd(Madv)	Madhavaram, Kurnool	4.00	1.00	4.00	16.52	16.52		8.67				8.67	0.00	0.00	0.00	0.00	5.25	5.25
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			8.25		3.00	9.42	9.42	0.00	1.70	0.00	0.00	0.00	1.70	0.00	0.00	0.00	0.00	1.80	1.80
NCE-Others	Ramakrishna Industries	Kishen Nagar (v), Shadnagar (M), Mahaboobnagar District	1.00	100.00	1.00	1.47	1.47		2.64				2.64	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Jurala Solar Power Plant	Jurala HES, Mahaboobnagar District	1.00	100.00	1.00	1.61	1.61		2.89				2.89	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Sri Power Genr Pvt., Ltd.,	Kotagullu Village, Kadiri Mandal, Anantapur District	1.00	100.00	1.00	1.27	1.27		2.28				2.28	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Gajanan Financial Services Ltd.,	Laddagiri (V), Kurnool district	1.00	100.00	1.00	1.76	1.76		3.15				3.15	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Bhavani Engineering	Madhava yedavally, narkatpally (M), Nalgonda	1.00	100.00	1.00	1.56	1.56		2.80				2.80	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Photon Energy Systems Ltd.,	Mominpet Village, Ranga Reddy District	1.00	100.00	1.00	1.50	1.50		2.68				2.68	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Amrit Jal Ventures Pvt. Ltd.,	kotagallu (V), Anantapur district	1.00	100.00	1.00	1.45	1.45		2.60				2.60	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	AP Industl Infracorp. Ltd.	Industrial Park, Gooty, Anantapur district	1.00	100.00	1.00	1.37	1.37		2.45				2.45	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Andromeda Energy Techno	Avancha Village, Narasapur Mandal, Medak District	0.75	100.00	0.75	1.09	1.09		1.96				1.96	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	NVVNL Bundled Power (Solar & coal)		35.00	53.85	18.85	138.69	138.69		61.51				61.51	0.00	0.00	0.00	0.00	4.44	4.44
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			43.75		27.60	151.78	151.78	0.00	84.95	0.00	0.00	0.00	84.95	0.00	0.00	0.00	0.00	5.60	5.60
Total NCE			655.30		631.90	1056.21	1056.21	0.00	505.52	0.00	0.00	0.00	505.52	0.00	0.00	0.00	0.00	4.79	4.79

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	et Availabili	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
Mini Hydel													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			1.55		1.55	3.93	3.93	0.00	0.73	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.00	1.84	1.84
NCL Energy Ltd													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Rama Krishna Industries	Kishen Nagar (v), Shadnagar (M), Mahaboobnagar District	1.00	100.00	1.00	1.50	1.50	0.00	2.70				2.70	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Jurala Solar Power	Jurala HES, Mahaboobnagar District	1.00	100.00	1.00	1.57	1.57	0.00	2.77				2.77	0.00	0.00	0.00	0.00	17.65	17.65
NCE-Others	Bhavani Engineering	Madhava yedavally, narkatpally (M), Nalgonda	1.00	100.00	1.00	1.63	1.63	0.00	2.88				2.88	0.00	0.00	0.00	0.00	17.63	17.63
NCE-Others	Photon Energy Systems Ltd	Mominpet Village, Ranga Reddy District	1.00	100.00	1.00	1.59	1.59	0.00	2.79				2.79	0.00	0.00	0.00	0.00	17.58	17.58
NCE-Others	NTPC NVVNL Bundled Power Solar					29.93	29.93	0.21	31.77				31.98	0.07	0.00	0.00	0.00	10.62	10.69
NCE-Others	Andromeda Energy	Avancha Village, Narasapur Mandal, Medak District	0.75	100.00	0.75	1.16	1.16	0.00	2.04				2.04	0.00	0.00	0.00	0.00	17.60	17.60
NCE-Others	Essel Mining -Kalwakurthy	Kalwakurthy				13.03	13.03	0.00	8.45				8.45	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	Essel Mining - Peddashankarapet	Peddashankarapet				11.45	11.45	0.00	7.43				7.43	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	Essel Mining -Achampet	Achampet				6.37	6.37	0.00	4.15				4.15	0.00	0.00	0.00	0.00	6.52	6.52
NCE-Others	Chintapally Saibaba Energy Pvt., Ltd.,					0.78	0.78	0.00	0.51				0.51	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	SSJ Power Projects & Infrastructures					3.34	3.34	0.00	2.17				2.17	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	GBI incentive								-10.63				-10.63	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			4.75		4.75	72.36	72.36	0.21	57.04	0.00	0.00	0.00	57.25	0.03	0.00	0.00	0.00	7.88	7.91
Total NCE			46.80		46.80	200.96	200.96	7.17	116.98	0.00	0.00	0.00	124.15	0.36	0.00	0.00	0.00	5.82	6.18

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
TOTAL- NCL Energy Ltd			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others	Ramakrishna Industries	Kishen Nagar (v), Shadnagar (M), Mahaboobnagar District	1.00	100.00	1.00	1.66	1.66	2.97						2.97	17.91	0.00	0.00	0.00	0.00	17.91
NCE-Others	Jurala Solar Power Plant	33/11 KV Gadwal, Mahabubnagar District	1.00	100.00	1.00	1.57	1.57	2.85						2.85	18.17	0.00	0.00	0.00	0.00	18.17
NCE-Others	Bhavani Engineering	Madhava yedavally, Narketpally Mandal, Nalgonda District	1.00	100.00	1.00	1.64	1.64	2.98						2.98	18.19	0.00	0.00	0.00	0.00	18.19
NCE-Others	Photon Energy Systems Ltd.,	Mominpet Village, Ranga Reddy District	1.00	100.00	1.00	1.5529	1.5529	2.83						2.83	18.25	0.00	0.00	0.00	0.00	18.25
NCE-Others	Andromeda Energy Techno	Avancha (V), Narasapur (M), Medak	0.75	100.00	0.75	1.16	1.16	2.11						2.11	18.22	0.00	0.00	0.00	0.00	18.22
NCE-Others	Essel Mining & Industries Ltd., Kalwakurthy	kalwakurthy in Mahabubnagar	10.00	100.00	10.00	18.02	18.02	12.00						12.00	6.66	0.00	0.00	0.00	0.00	6.66
NCE-Others	Essel Mining & Industries Ltd., Peddashankarampet	Peddashankarampet in Mahabubnagar	10.00	100.00	10.00	17.10	17.10	11.40						11.40	6.67	0.00	0.00	0.00	0.00	6.67
NCE-Others	Essel Mining & Industries Ltd., Achampet	Achampet in Mahabubnagar	5.00	100.00	5.00	8.92	8.92	5.94						5.94	6.66	0.00	0.00	0.00	0.00	6.66
NCE-Others	Chintapally Saibaba Energy Pvt. Ltd.,	Varkala(V), Chinthapally(M), Nalgonda	2.00	100.00	2.00	1.52	1.52	0.99						0.99	6.49	0.00	0.00	0.00	0.00	6.49
NCE-Others	SSJ Power Projects & Infrastructures(P) Ltd	132/33 KV Parigi SS, RR	5.00	100.00	5.00	7.90	7.90	5.28						5.28	6.68	0.00	0.00	0.00	0.00	6.68
NCE-Others	Bagyanagar Green Energy Ltd	33/11 KV Peddamunthal, RR	5.00	100.00	5.00	5.15	5.15	3.33						3.33	6.46	0.00	0.00	0.00	0.00	6.46
NCE-Others	Mahabubnagar solar parks P Ltd	Mahabubnagar	10.00	100.00	10.00	15.30	15.30	9.93						9.93	6.49	0.00	0.00	0.00	0.00	6.49
NCE-Others	Marikal solar parks P Ltd	132/33 KV Marikal SS, Mahabubnagar	10.00	100.00	10.00	16.27	16.27	10.56						10.56	6.49	0.00	0.00	0.00	0.00	6.49
NCE-Others	Prime Life space consultancy P Ltd	33/11 KV SS Paladugu, Nalgonda	3.00	100.00	3.00	1.59	1.59	1.13						1.13	7.15	0.00	0.00	0.00	0.00	7.15
NCE-Others	RGS solar Power Private Ltd	132/33 KV SS Habsipur, Medak	7.00	100.00	7.00	1.47	1.47	0.97						0.97	6.59	0.00	0.00	0.00	0.00	6.59
NCE-Others	SS Indus Solar Energy Private Limited	33/11 KV SS Kattangur, Nalgonda	2.00	100.00	2.00	1.83	1.83	1.19						1.19	6.49	0.00	0.00	0.00	0.00	6.49
NCE-Others	Starlite Global enterprises(India)Lts	132 KV SS Sadasivapet, Medak	3.00	100.00	3.00	3.95	3.95	2.55						2.55	6.45	0.00	0.00	0.00	0.00	6.45
NCE-Others	Photon Solar Power Pvt Ltd	33 KV SS Narayanakhed, Medak	5.00	100.00	5.00	3.38	3.38	2.18						2.18	6.45	0.00	0.00	0.00	0.00	6.45
NCE-Others	Haldirams Snacks Private Limited	132/33 KV SS Kalwakurthy, Mahabubnagar	10.00	100.00	10.00	7.08	7.08	12.79						12.79	18.06	0.00	0.00	0.00	0.00	18.06
NCE-Others	Ushas Ventures Private Limited	33/11 KV Kodangal, Mahabubnagar	8.00	100.00	8.00	3.24	3.24	2.09						2.09	6.43	0.00	0.00	0.00	0.00	6.43
NCE-Others	Tri Solar Pvt Ltd.,	132 KV SS Marikal, Mahabubnagar	5.00	100.00	5.00	1.21	1.21	1.41						1.41	11.63	0.00	0.00	0.00	0.00	11.63
NCE-Others	Pemmasani Solar Power Private Ltd.,	132/33 KV SS Makthal, mahabubnagar	10.00	100.00	10.00	1.67	1.67	1.14						1.14	6.84	0.00	0.00	0.00	0.00	6.84

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
NCE-Others	M/s.Winsol Solar Fields (Polepally) Pvt Ltd.,	Jadcherla, Mahabubnagar	25.00	100.00	25.00	0.07	0.07	0.05						0.05	6.90	0.00	0.00	0.00	0.00	6.90
NCE-Others	M/s.SP Solren Private Limited	Almpur(V&M), Maheboobnagar	10.00	100.00	10.00	1.67	1.67	1.12						1.12	6.67	0.00	0.00	0.00	0.00	6.67
NCE-Others	M/s.Vcarve Renewable Energy Private Limited	33/11 KV SS Kulkalpally, Mahabubnagar	3.00	100.00	3.00	0.28	0.28	0.19						0.19	6.75	0.00	0.00	0.00	0.00	6.75
NCE-Others	M/s.Sunborne Energy Andhra (P) Ltd.,	132/33 KV Ieeza SS, Mahabubnagar	35.00	100.00	35.00	9.98	9.98	6.44						6.44	6.45	0.00	0.00	0.00	0.00	6.45
NCE-Others	Global Coal & Mining (P) Ltd.,	132/33 KV SS Parigi, RR	10.00	100.00	10.00	0.18	0.18	0.12						0.12	6.51	0.00	0.00	0.00	0.00	6.51
NCE-Others	NVVNL B.P. Solar					37.24	37.24	0.26	39.49					39.75	0.07	0.00	0.00	0.00	10.61	10.68
NCE-Others	GBI Claims Receivables													-9.47	-9.47	0.00	0.00	0.00	0.00	0.00
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			197.75		197.75	172.60	172.60	106.77	39.49	0.00	0.00	-9.47	136.79	6.19	0.00	0.00	-0.55	2.29	7.93	
Total NCE			252.80		252.80	276.65	276.65	169.17	39.49	0.00	0.00	-15.22	193.44	6.12	0.00	0.00	-0.55	1.43	6.99	

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
NCE-Others	Ramakrishna Industries	Kishen Nagar (v), Shadnagar (M), Mahaboobnagar District	1.00			1.64	1.64	2.93					2.93	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Bhavani Engineering	Madhava yedavally, Narketpally Mandal, Nalgonda District	1.00			1.72	1.72	3.07					3.07	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Photon Energy Systems Ltd.,	Mominpet Village, Ranga Reddy District	1.00			1.42	1.42	2.54					2.54	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Andromeda Energy Techno	Avancha (V), Narasapur (M), Medak	0.75			1.10	1.10	1.98					1.98	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Jurala Solar Power Plant	33/11 KV Gadwal, Mahabubnagar District	1.00			1.52	1.52	2.72					2.72	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Essel Mining & Industries Ltd., Kalwakurthy	Mahabubnagar	10.00			17.84	17.84	11.51					11.51	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	Essel Mining & Industries Ltd., Peddashankarampet	Mahabubnagar	10.00			16.77	16.77	10.73					10.73	0.00	0.00	0.00	0.00	6.40	6.40
NCE-Others	Essel Mining & Industries Ltd., Achampet	Mahabubnagar	5.00			8.81	8.81	5.59					5.59	0.00	0.00	0.00	0.00	6.35	6.35
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Chintapally Saibaba Energy Pvt. Ltd.,	Varkala(V), Chinthapally(M), Nalgonda	2.00			2.50	2.50	1.54					1.54	0.00	0.00	0.00	0.00	6.16	6.16
NCE-Others	SSJ Power Projects & Infrastructures(P) Ltd	132/33 KV Parigi SS, RR	5.00			7.35	7.35	4.77					4.77	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	Bhagyanagar Green Energy Ltd.,	33/11 KV Peddamunthal, RR	5.00			7.17	7.17	4.55					4.55	0.00	0.00	0.00	0.00	6.35	6.35
NCE-Others	Mahabubnagar Solar Parks (P) Ltd.,	Mahabubnagar	10.00			20.01	20.01	12.94					12.94	0.00	0.00	0.00	0.00	6.47	6.47
NCE-Others	Marikal Solar Parks (P) Ltd	132/33 KV Marikal SS, Mahabubnagar	10.00			20.15	20.15	13.03					13.03	0.00	0.00	0.00	0.00	6.47	6.47
NCE-Others	Prime Life Space Consultancy (P) Ltd.,	33/11 KV SS Paladugu, Nalgonda	3.00			4.83	4.83	3.26					3.26	0.00	0.00	0.00	0.00	6.75	6.75
NCE-Others	R.G.S.Solar Power Private Limited	132/33 KV SS Habsipur, Medak	1.00			1.78	1.78	1.15					1.15	0.00	0.00	0.00	0.00	6.48	6.48
NCE-Others	Starlite Global Enterprises (India) Ltd.,	33/11 KV SS Kattangur, Nalgonda	3.00			5.39	5.39	3.45					3.45	0.00	0.00	0.00	0.00	6.40	6.40
NCE-Others	Photon Solar Power Pvt Ltd.,	132 KV SS Sadasivapet, Medak	5.00			7.59	7.59	4.44					4.44	0.00	0.00	0.00	0.00	5.85	5.85

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)									
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total				
NCE-Others	Haldiram Snacks Private Limited	33 KV SS Narayanakhed, Medak	10.00			16.13	16.13					10.65					10.65	0.00	0.00	0.00	0.00	6.60	6.60
NCE-Others	Ushas Ventures Private Limited	132/33 KV SS Kalwakurthy, Mahabubnagar	8.00			11.09	11.09					7.15					7.15	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	Tri Solar Pvt Ltd.,	33/11 KV Kodangal, Mahabubnagar	5.00			10.39	10.39					6.70					6.70	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	Pemmasani Solar Power Private Ltd,	132 KV SS Marikal, Mahabubnagar	10.00			21.61	21.61					14.78					14.78	0.00	0.00	0.00	0.00	6.84	6.84
NCE-Others																	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	New ERA Enviro Ventures Kowdipally	132/33 KV SS Makthal, mahabubnagar	8.00			12.84	12.84					8.06					8.06	0.00	0.00	0.00	0.00	6.28	6.28
NCE-Others	M/s.Sunborne Energy Andhra (P) Ltd.,	132/33 KV Ieeza SS, Mahabubnagar	35.00			73.14	73.14					46.99					46.99	0.00	0.00	0.00	0.00	6.42	6.42
NCE-Others	M/s.Vcarve Renewable Energy Private Limited	33/11 KV SS Kulkulpally, Mahabubnagar	3.00			5.78	5.78					3.76					3.76	0.00	0.00	0.00	0.00	6.50	6.50
NCE-Others	M/s.SP Solren Private Limited	Almpur(V&M), Maheboobnagar	10.00			19.36	19.36					13.16					13.16	0.00	0.00	0.00	0.00	6.80	6.80
NCE-Others	M/s.Winsol Solar Fields (Polepally) Pvt Ltd.,	Jadcherla, Mahabubnagar	10.00			17.80	17.80					12.24					12.24	0.00	0.00	0.00	0.00	6.88	6.88
NCE-Others	M/s.Abhyudaya Green Economic Zones		4.00			3.12	3.12					2.02					2.02	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	M/s.Platinum Solar Pvt Ltd.,		2.00			3.00	3.00					1.93					1.93	0.00	0.00	0.00	0.00	6.43	6.43
NCE-Others																	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Arun Vidyut Private Limited		5.00			9.63	9.63					6.58					6.58	0.00	0.00	0.00	0.00	6.83	6.83
NCE-Others	M/s.Suraj Impex (India) Pvt. Ltd.,		2.00			3.03	3.03					2.02					2.02	0.00	0.00	0.00	0.00	6.68	6.68
NCE-Others																	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others																	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Premier Photovoltaic Medak (P) Ltd., (Narsingi)		8.00			8.95	8.95					5.68					5.68	0.00	0.00	0.00	0.00	6.35	6.35
NCE-Others	SS Indus Solar Energy Private Limited		2.00			4.00	4.00					2.59					2.59	0.00	0.00	0.00	0.00	6.48	6.48
NCE-Others	Maheswari Mining (Peerampally)		10.00			12.26	12.26					7.71					7.71	0.00	0.00	0.00	0.00	6.29	6.29
NCE-Others	Maheswari Mining (Kothagadi)		10.00			10.44	10.44					6.66					6.66	0.00	0.00	0.00	0.00	6.38	6.38
NCE-Others	Karvy Solar Power		20.00			14.42	14.42					9.50					9.50	0.00	0.00	0.00	0.00	6.59	6.59
NCE-Others	Global Coal & Mining (P) Ltd.,		10.00			12.06	12.06					7.82					7.82	0.00	0.00	0.00	0.00	6.49	6.49
NCE-Others	Shinning Sun Power		10.00			11.26	11.26					7.37					7.37	0.00	0.00	0.00	0.00	6.55	6.55
NCE-Others	Renew Akshay Urja		100.00			103.88	103.88					69.45					69.45	0.00	0.00	0.00	0.00	6.69	6.69
NCE-Others	Earth Solar Power		5.00			3.29	3.29					2.12					2.12	0.00	0.00	0.00	0.00	6.45	6.45

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
NCE-Others	Premier Photo Medak (P) Ltd., Digwal		8.00			8.82	8.82		5.69				5.69	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	International Solar		5.00			2.66	2.66		1.76				1.76	0.00	0.00	0.00	0.00	6.60	6.60
NCE-Others	ReNew Akshay (Sadashivpet)		24.00			27.19	27.19		18.39				18.39	0.00	0.00	0.00	0.00	6.77	6.77
NCE-Others	Kirithi Power Solutions		1.99			1.54	1.54		0.99				0.99	0.00	0.00	0.00	0.00	6.45	6.45
NCE-Others	Nirjara Solaire Urja		10.00			10.66	10.66		7.35				7.35	0.00	0.00	0.00	0.00	6.89	6.89
NCE-Others	Dayakara Solar Power					20.82	20.82		14.23				14.23	0.00	0.00	0.00	0.00	6.83	6.83
NCE-Others	Cleansolar power					8.15	8.15		5.62				5.62	0.00	0.00	0.00	0.00	6.89	6.89
NCE-Others	Grahati Solar Energy					12.90	12.90		8.67				8.67	0.00	0.00	0.00	0.00	6.72	6.72
NCE-Others	Sparkman Solar Energy Pvt Ltd					1.17	1.17		0.78				0.78	0.00	0.00	0.00	0.00	6.70	6.70
NCE-Others	Plants gets added by 31-12.2016		268.00			206.34	206.34		158.18				158.18	0.00	0.00	0.00	0.00	7.67	7.67
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others													0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			677.74		0.00	815.30	815.30	0.00	566.81	0.00	0.00	0.00	566.81	0.00	0.00	0.00	0.00	6.95	6.95
Total NCE			703.24		25.50	1111.41	1111.41	13.43	711.81	0.00	0.00	0.00	725.24	0.12	0.00	0.00	0.00	6.40	6.53

Form 1.4(v) NCE Generation (Year 4)

Plant wise NCE Generation and Cost Details for Year2. The total should be consistent with values provided in Form 1.4 undr

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	Gayatri Agro	Nalgonda	6.00	100.00	6.00	12.99	12.99	1.93	5.68							7.61	1.49	0.00	0.00	0.00	4.37	5.86
Bio-Mass	Saro Power	Mahabubnagar	6.00	100.00	6.00	12.24	12.24	1.82	5.35							7.17	1.49	0.00	0.00	0.00	4.37	5.86
Bio-Mass	Surya Teja	Bichapally in Mahabubnagar	6.00	100.00	6.00	31.29	31.29	4.65	13.67							18.33	1.49	0.00	0.00	0.00	4.37	5.86
Bio-Mass																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bio-mass			18.00		18.00	56.52	56.52	8.40	24.70	0.00	0.00	0.00	0.00	0.00	0.00	33.10	1.49	0.00	0.00	0.00	4.37	5.86
Bagasse	Ganpathi Sugar	Fasalwadi village, Sangareddy mandal, Medak district				0.40	0.40	0.06	0.11							0.17	1.41	0.00	0.00	0.00	2.78	4.19
Bagasse																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bagasse																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bagasse																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	0.40	0.40	0.06	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.17	1.41	0.00	0.00	0.00	2.78	4.19
Municipal Waste to Energy	RDF Ltd.					21.52	21.52	7.32	8.24							15.56	3.40	0.00	0.00	0.00	3.83	7.23
Municipal Waste to Energy	Sri Venkateshwara					21.52	21.52	7.32	8.24							15.56	3.40	0.00	0.00	0.00	3.83	7.23
Municipal Waste to Energy	Hema Sri					21.52	21.52	7.32	8.24							15.56	3.40	0.00	0.00	0.00	3.83	7.23
Municipal Waste to Energy																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Energy project	shravana power	Yacharam(M)				64.57	64.57	21.95	24.72	0.00	0.00	0.00	0.00	0.00	0.00	46.67	3.40	0.00	0.00	0.00	3.83	7.23
Energy project						5.52	5.52	2.41	0.90							3.32	4.37	0.00	0.00	0.00	1.64	6.01
Energy project																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Energy project																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Industrial Waste			0.00		0.00	5.52	5.52	2.41	0.90	0.00	0.00	0.00	0.00	0.00	0.00	3.32	4.37	0.00	0.00	0.00	1.64	6.01
Wind Power	Mytra Vayu	Medak				397.75	397.75	0.00	186.94							186.94	0.00	0.00	0.00	0.00	4.70	4.70
Wind Power																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Power																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Wind Power			0.00		0.00	397.75	397.75	0.00	186.94	0.00	0.00	0.00	0.00	0.00	0.00	186.94	0.00	0.00	0.00	0.00	4.70	4.70
Mini Hydel																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd																0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd																0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCL Energy Ltd																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Ramakrishna Industries	Kishen Nagar (v), Shahnagar (M), Mahabubnagar District	1.00			1.64	1.64		2.93							2.93	0.00	0.00	0.00	0.00	17.91	17.91

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		
NCE-Others	Bhavani Engineering	Madhava yedavally, Narketpally Mandal, Nalgonda District	1.00			1.72	1.72		3.07						3.07	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Photon Energy Systems Ltd.,	Mominpeta Village, Ranga Reddy District	1.00			1.42	1.42		2.54					2.54	0.00	0.00	0.00	0.00	17.91	17.91	
NCE-Others	Andromeda Energy Techno	Avancha (V), Nerasapur (M), Medak	0.75			1.10	1.10		1.98					1.98	0.00	0.00	0.00	0.00	17.91	17.91	
NCE-Others	Jurala Solar Power Plant	33/11 KV Gadwal, Mahabubnagar District	1.00			1.52	1.52		2.72					2.72	0.00	0.00	0.00	0.00	17.91	17.91	
NCE-Others	Essel Mining & Industries Ltd., Kalwakurthy	Mahabubnagar	10.00			17.84	17.84		11.51					11.51	0.00	0.00	0.00	0.00	6.45	6.45	
NCE-Others	Essel Mining & Industries Ltd., Peddashankampet	Mahabubnagar	10.00			16.77	16.77		10.73					10.73	0.00	0.00	0.00	0.00	6.40	6.40	
NCE-Others	Essel Mining & Industries Ltd., Achampet	Mahabubnagar	5.00			8.81	8.81		5.59					5.59	0.00	0.00	0.00	0.00	6.35	6.35	
NCE-Others	Chintapally Saibaba Energy Pvt. Ltd.,	Varkala(V), Chinthapally(M), Nalgonda	2.00			2.50	2.50		1.54					1.54	0.00	0.00	0.00	0.00	6.16	6.16	
NCE-Others	SSJ Power Projects & Infrastructures(P) Ltd	132/33 KV Parigi SS, RR	5.00			7.35	7.35		4.77					4.77	0.00	0.00	0.00	0.00	6.49	6.49	
NCE-Others	Bhagyanagar Green Energy Ltd.,	33/11 KV Peddamunthal, RR	5.00			7.17	7.17		4.55					4.55	0.00	0.00	0.00	0.00	6.35	6.35	
NCE-Others	Mahabubnagar Solar Parks (P) Ltd.,	Mahabubnagar	10.00			20.01	20.01		12.94					12.94	0.00	0.00	0.00	0.00	6.47	6.47	
NCE-Others	Marikal Solar Parks (P) Ltd	132/33 KV Marikal SS, Mahabubnagar	10.00			20.15	20.15		13.03					13.03	0.00	0.00	0.00	0.00	6.47	6.47	
NCE-Others	Prime Life Space Consultancy (P) Ltd.,	33/11 KV SS Paladugu, Nalgonda	3.00			4.83	4.83		3.26					3.26	0.00	0.00	0.00	0.00	6.75	6.75	
NCE-Others	R.G.S.Solar Power Private Limited	132/33 KV SS Habasipur, Medak	1.00			1.78	1.78		1.15					1.15	0.00	0.00	0.00	0.00	6.48	6.48	
NCE-Others	Starlite Global Enterprises (India) Ltd.,	33/11 KV SS Kattangur, Nalgonda	3.00			5.39	5.39		3.45					3.45	0.00	0.00	0.00	0.00	6.40	6.40	
NCE-Others	Photon Solar Power Pvt Ltd.,	132 KV SS Sadasivapet, Medak	5.00			7.59	7.59		4.44					4.44	0.00	0.00	0.00	0.00	5.85	5.85	
NCE-Others	Haidram Snacks Private Limited	33 KV SS Narayanakhed, Medak	10.00			16.13	16.13		10.65					10.65	0.00	0.00	0.00	0.00	6.80	6.80	
NCE-Others	Ushas Ventures Private Limited	132/33 KV SS Kalwakurthy, Mahabubnagar	8.00			11.09	11.09		7.15					7.15	0.00	0.00	0.00	0.00	6.45	6.45	
NCE-Others	Tri Solar Pvt Ltd.,	33/11 KV Kodangal, Mahabubnagar	5.00			10.39	10.39		6.70					6.70	0.00	0.00	0.00	0.00	6.45	6.45	
NCE-Others	Pemmassani Solar Power Private Ltd,	132 KV SS Markal, Mahabubnagar	10.00			21.61	21.61		14.78					14.78	0.00	0.00	0.00	0.00	6.84	6.84	
NCE-Others	New ERA Enviro Ventures Kowdipally	132/33 KV SS Makthal, mahabubnagar	8.00			12.84	12.84		8.06					8.06	0.00	0.00	0.00	0.00	6.28	6.28	
NCE-Others	M/s.Sunborne Energy Andhra (P) Ltd.,	132/33 KV Ieeza SS, Mahabubnagar	35.00			73.14	73.14		46.99					46.99	0.00	0.00	0.00	0.00	6.42	6.42	
NCE-Others	M/s.Vcarve Renewable Energy Private Limited	33/11 KV SS Kulkupally, Mahabubnagar	3.00			5.78	5.78		3.76					3.76	0.00	0.00	0.00	0.00	6.50	6.50	
NCE-Others	M/s.SP Solren Private Limited	Alampur(V&M), Maheboobnagar	10.00			19.36	19.36		13.16					13.16	0.00	0.00	0.00	0.00	6.80	6.80	
NCE-Others	M/s.Winsol Solar Fields (Polepally) Pvt Ltd.,	Jadcherla, Mahabubnagar	10.00			17.80	17.80		12.24					12.24	0.00	0.00	0.00	0.00	6.88	6.88	
NCE-Others	M/s.Abhiyudaya Green Economic Zones		4.00			3.12	3.12		2.02					2.02	0.00	0.00	0.00	0.00	6.45	6.45	
NCE-Others	M/s.Platinum Solar Pvt Ltd.,		2.00			3.00	3.00		1.93					1.93	0.00	0.00	0.00	0.00	6.43	6.43	
NCE-Others	Arun Vidyut Private Limited		5.00			9.63	9.63		6.58					6.58	0.00	0.00	0.00	0.00	6.83	6.83	
NCE-Others	M/s.Suraj Impex (India) Pvt. Ltd.,		2.00			3.03	3.03		2.02					2.02	0.00	0.00	0.00	0.00	6.88	6.88	

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)				
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable

TYPE	Name	Location	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (Mtu)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)									
						Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total				
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others	Premier Photovoltaic Medak (P) Ltd. (Narsingi)		8.00			8.95	8.95		5.68					5.68	0.00	0.00	0.00	0.00	0.00	6.35	6.35	6.35	6.35
NCE-Others	SS Indus Solar Energy Private Limited		2.00			4.00	4.00		2.59					2.59	0.00	0.00	0.00	0.00	0.00	6.48	6.48	6.48	6.48
NCE-Others	Maheswari Mining (Peezampally)		10.00			12.26	12.26		7.71					7.71	0.00	0.00	0.00	0.00	0.00	6.29	6.29	6.29	6.29
NCE-Others	Maheswari Mining (Kothagadi)		10.00			10.44	10.44		6.66					6.66	0.00	0.00	0.00	0.00	0.00	6.38	6.38	6.38	6.38
NCE-Others	Karvy Solar Power		20.00			14.42	14.42		9.50					9.50	0.00	0.00	0.00	0.00	0.00	6.59	6.59	6.59	6.59
NCE-Others	Global Coal & Mining (P) Ltd.,		10.00			12.06	12.06		7.82					7.82	0.00	0.00	0.00	0.00	0.00	6.49	6.49	6.49	6.49
NCE-Others	Shinning Sun Power		10.00			11.26	11.26		7.37					7.37	0.00	0.00	0.00	0.00	0.00	6.55	6.55	6.55	6.55
NCE-Others	Renew Akshay Urja		100.00			103.88	103.88		69.45					69.45	0.00	0.00	0.00	0.00	0.00	6.69	6.69	6.69	6.69
NCE-Others	Earth Solar Power		5.00			3.29	3.29		2.12					2.12	0.00	0.00	0.00	0.00	0.00	6.45	6.45	6.45	6.45
NCE-Others	Premier Photo Medak (P) Ltd., Digwal		8.00			8.82	8.82		5.69					5.69	0.00	0.00	0.00	0.00	0.00	6.45	6.45	6.45	6.45
NCE-Others	International Solar		5.00			2.66	2.66		1.76					1.76	0.00	0.00	0.00	0.00	0.00	6.60	6.60	6.60	6.60
NCE-Others	ReNew Akshay (Sadashivpet)		24.00			27.19	27.19		18.39					18.39	0.00	0.00	0.00	0.00	0.00	6.77	6.77	6.77	6.77
NCE-Others	Kinithi Power Solutions		1.99			1.54	1.54		0.99					0.99	0.00	0.00	0.00	0.00	0.00	6.45	6.45	6.45	6.45
NCE-Others	Nirjara Solare Urja		10.00			10.66	10.66		7.35					7.35	0.00	0.00	0.00	0.00	0.00	6.89	6.89	6.89	6.89
NCE-Others	Dayakara Solar Power					20.82	20.82		14.23					14.23	0.00	0.00	0.00	0.00	0.00	6.83	6.83	6.83	6.83
NCE-Others	Cleansolar power					8.15	8.15		5.62					5.62	0.00	0.00	0.00	0.00	0.00	6.89	6.89	6.89	6.89
NCE-Others	Grainhi Solar Energy					12.90	12.90		8.67					8.67	0.00	0.00	0.00	0.00	0.00	6.72	6.72	6.72	6.72
NCE-Others	Sparkman Solar Energy Pvt Ltd					1.17	1.17		0.78					0.78	0.00	0.00	0.00	0.00	0.00	6.70	6.70	6.70	6.70
NCE-Others	Plants added in 2016		268.00			206.34	206.34		158.18					158.18	0.00	0.00	0.00	0.00	0.00	7.67	7.67	7.67	7.67
NCE-Others	Plants need to be added under 2000MW		896.00			1930.57	1930.57		1051.72					1051.72	0.00	0.00	0.00	0.00	0.00	5.45	5.45	5.45	5.45
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE - Others			1575.74		0.00	2745.87	2745.87	0.00	1618.53	0.00	0.00	0.00	0.00	1618.53	0.00	0.00	0.00	0.00	0.00	5.89	5.89	5.89	5.89
Total NCE			1593.74		18.00	3270.63	3270.63	32.82	1855.91	0.00	0.00	0.00	0.00	1888.73	0.10	0.00	0.00	0.00	0.00	5.67	5.77	5.77	5.77

⁹ Refer to Notes for the definition

Base Year

Generating Station	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)							
					Net Availabilit	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incvtv	Inc. Tax	Others	Variable	Total		
TSGENCO																				
Thermal																				
VTPS I					3750.23								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS II					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV					1657.89								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP I					1063.04								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II					1269.51								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III					590.95								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS A					1752.21								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS B					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS C					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS D					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI					1491.67								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTS B					184.57								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTS					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage I					1353.37								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage II					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL		0.00		0.00	13113.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MACHKUND PH AP Share					143.12								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share					70.50								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL					207.92								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR					574.66								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI					53.12								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM					680.25								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH					614.45								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSRCPH					96.45								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH					44.68								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD PH					29.58								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIZAMSAGAR PH					5.78								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PABM					2.20								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS					4.32								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR					1.98								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM LCPH					610.39								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

NOT APPLICABLE

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				8421.74								0.00	0.00	0.00	0.00	0.00	0.00	0.00
				52.70								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
				695.89								0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00								0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (From All Sources)				0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Form 1.4b Sales to Licensees

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

Base Year

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
A	TSAPSPDCL						
B							
C	TSNPDCL						
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)						
B	UI Sales						
C	Pool Transaction (Sales)						
D							
E							
F							
H							
I							
J							
K							
L							
Total			0.00	0.00		0.00	

2014-15

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
A	TSSPDCL						
B							
C	TSNPDCL						
D							
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)						
B	UI Sales						
C	Pool Transaction (Sales)						
D							
E							
F							
H							
I							
J							
K							
L							
Total			0.00	0.00		0.00	

2015-16

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
1	State Discoms		0.00	0.00	0.00	0.00	
A	TSSPDCL						
B							
C	TSNPDCL						
D							
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)						
B	UI Sales						
C	Pool Transaction (Sales)						
D	Inter state sales						
E							
F							
H							
I							
J							
K							
L							
Total			0.00	0.00		0.00	

2016-17

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	TSSPDCL						
B							
C	TSNPDCL						
D							
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)						
B	UI Sales						
C	Pool Transaction (Sales)						
D	Inter state sales						
E							
F							
H							
I							
J							
K							
L							
Total			0.00	0.00		0.00	

2017-18

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	TSSPDCL						
B							
C	TSNPDCL						
D							
2	Other State licensees/Consumers		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales(PTC etc.)						
B	UI Sales						
C	Pool Transaction (Sales)						
D							
E							
F							
H							
I							
J							
K							
L							
Total			0.00	0.00		0.00	

Form 1.4c Discom-Discom Purchases

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

Base Year

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

2014-15

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

2015-16

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

2016-17

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

2017-18

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

Amount (In Rs crores)

Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period					
			Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
A	Opening Balance		1999.80	1837.84	2023.21	2256.76	2423.11	2725.63
B	Additions during the Year		213.35	185.37	233.55	166.35	302.51	
C	Deductions during the Year							
D	Closing Balance		2213.15	2023.21	2256.76	2423.11	2725.63	2725.63
E	Average Balance ((A+D)/2)		2106.48	1930.52	2139.98	2339.94	2574.37	2725.63
F	Interest @ % p.a. #		8.35	8.66	7.84	6.75	6.75	
G	Interest Cost (E*F)		175.90	167.26	167.86	157.95	173.77	0.00

Note: Interest Rate to be entered as a number, e.g. interest rate of 4.56% should be typed as "4.56" in the cells.

Details of Actuals incurred (based on audited Annual Accounts)

I	Interest @ % p.a. #		8.35	8.66	7.84			
J	Interest Cost (E*F)		175.90	167.26	167.86	0.00	0.00	0.00

Form 1.6

Supply Margin

Amount (In Rs crores)

Particulars		Details link	For Control Period				
			Base Year	2014-15	2015-16	2016-17	2017-18
A	Supply Margin Amount		13.94	11.95	15.93	19.61	24.40

Form 1.7

Other Costs

Amount (In Rs crores)

S.No.	Particulars	Details link	For Control Period						Remarks						
			Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	
1	Reactive charges		0.52												
2	SLDC cost adj.			-1.20						load adjustment for 2 months due to state reorganisation					
3															
4															
5															
6															
7															
8															
9															
10															
11															
12															
Total			0.52	-1.20	0.00	0.00	0.00	0.00							

Form 2

Cost of Service: Embedded Cost Method

Consumer Categories	Base Year			2014-15			2015-16			2016-17			2017-18		
	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)
LT Category	0.00	19566.18	0.00	0.00	16495.18	0.00	0.00	17310.54	0.00	0.00	18495.50	0.00	14141.81	19710.76	7.17
Category I (A&B) - Domestic		6524.54	0.00		6159.07	0.00		7021.44	0.00		7438.90	0.00	5849.48	8028.32	7.29
Category II (A,B, C & D) - Non-domestic/Commercial		2020.05	0.00		1893.01	0.00		2187.51	0.00		2267.73	0.00	1746.59	2350.89	7.43
Category III - Industrial		962.81	0.00		757.33	0.00		802.25	0.00		823.07	0.00	647.86	858.05	7.55
Category IV (A,&B) - Cottage Industries & Agrobased Ind.		16.95	0.00		8.92	0.00		9.12	0.00		9.72	0.00	6.50	10.14	6.41
Category V (A, B & C) - Irrigation and Agriculture		9190.49	0.00		6932.86	0.00		6517.67	0.00		7177.22	0.00	5357.19	7643.74	7.01
Category VI (A & B) - Local Bodies, St. Lighting & PWS		776.76	0.00		688.48	0.00		709.69	0.00		710.97	0.00	485.71	747.00	6.50
Category VII (A & B) - General Purpose & Religious Places		73.58	0.00		54.70	0.00		61.49	0.00		66.02	0.00	47.14	70.55	6.68
Category VIII -Temporary Supply		1.00	0.00		0.81	0.00		1.36	0.00		1.87	0.00	1.35	2.06	6.57
HT Category at 11 KV	0.00	3966.97	0.00	0.00	4065.83	0.00	0.00	4434.30	0.00	0.00	4511.72	0.00	3168.11	4761.42	6.65
HT-I Industry		2641.02	0.00		2662.92	0.00		2934.05	0.00		2943.59	0.00	2067.38	3087.57	6.70
HT-I (B) Ferro-Alloys		7.09	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
HT-II - Others		1092.70	0.00		1199.89	0.00		1325.20	0.00		1397.35	0.00	987.95	1497.32	6.60
HT-III Airports, Railway and Busstations		6.38	0.00		5.31	0.00		5.65	0.00		5.72	0.00	4.05	6.09	6.65
HT-IV A Lift Irrigation & Agriculture		30.70	0.00		39.08	0.00		19.63	0.00		18.37	0.00	11.50	18.37	6.26
HT - IV (B) Composite P.W.S Schemes		53.53	0.00		43.98	0.00		35.76	0.00		29.86	0.00	18.69	29.86	6.26
HT-VI Townships and Residential Colonies		87.91	0.00		76.00	0.00		79.38	0.00		83.84	0.00	54.76	88.55	6.18
HT-VII - Green Power		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00			
HT - VII - Temporary Supply		47.63	0.00		38.66	0.00		34.62	0.00		32.99	0.00	23.77	33.65	7.06
HT Category at 33 KV	0.00	4759.47	0.00	0.00	4634.04	0.00	0.00	4599.64	0.00	0.00	4120.43	0.00	2783.78	4880.21	5.70
HT-I Industry		3914.67	0.00		3978.24	0.00		3955.27	0.00		3452.75	0.00	2335.56	4154.72	5.62
HT-I (B) Ferro-Alloys		253.53	0.00		71.53	0.00		25.86	0.00		0.00	0.00		0.00	0.00
HT-II - Others		511.19	0.00		517.72	0.00		555.09	0.00		606.22	0.00	406.67	661.07	6.15
HT-III Airports, Railway and Busstations		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-IV A Lift Irrigation & Agriculture		23.25	0.00		19.10	0.00		18.45	0.00		18.46	0.00	11.85	18.46	6.42
HT - IV (B) Composite P.W.S Schemes		24.42	0.00		3.86	0.00		2.35	0.00		0.86	0.00	0.55	0.86	6.41
HT-VI Townships and Residential Colonies		32.41	0.00		35.72	0.00		39.39	0.00		42.15	0.00	29.14	45.10	6.46
HT-VII - Green Power		0.00	0.00		0.00	0.00		0.00	0.00						
HT - VII - Temporary Supply		0.00	0.00		7.88	0.00		3.23	0.00		0.00	0.00		0.00	0.00
HT Category at 132 KV	0.00	3577.10	0.00	0.00	2883.48	0.00	0.00	2739.46	0.00	0.00	2888.07	0.00	1950.84	3491.66	5.59
HT-I Industry		2653.29	0.00		2069.01	0.00		2001.80	0.00		1913.29	0.00	1163.46	2202.69	5.28
HT-I (B) Ferro-Alloys		104.35	0.00		135.38	0.00		129.67	0.00		151.94	0.00	79.74	165.81	4.81
HT-II - Others		39.92	0.00		47.37	0.00		58.52	0.00		63.05	0.00	40.65	67.92	5.99
HT-III Airports, Railway and Busstations		55.25	0.00		57.98	0.00		58.34	0.00		56.90	0.00	28.11	58.19	4.83
HT-IV A Lift Irrigation & Agriculture		566.73	0.00		406.82	0.00		342.89	0.00		554.68	0.00	529.08	831.16	6.37
HT - IV (B) Composite P.W.S Schemes		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
HT-V (A) Railway Traction		157.56	0.00		166.92	0.00		148.24	0.00		141.98	0.00	94.66	147.22	6.43
HT-V (B) HMR											6.22	0.00	15.14	18.66	8.11
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
HT-VII - Green Power		0.00	0.00		0.00	0.00		0.00	0.00						
HT - VII - 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	31869.73	0.00	0.00	28078.54	0.00	0.00	29083.94	0.00	0.00	30015.72	0.00	22044.55	32844.04	6.71

Form 4

Power Purchase Requirement

Particulars	Detail Links	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
Total Sales, MU		31869.73	28078.54	29083.94	30015.72	32844.04	0.00
Sales (LT, 11kV, 33kV) (MU)	Form 3	28292.62	25195.06	26344.48	27127.65	29352.38	0.00
EHT Sales (MU)	Form 3	3577.10	2883.48	2739.46	2888.07	3491.66	0.00
Total Losses, MU		7255.62	5806.52	5658.08	5420.01	5588.89	0.00
Distribution System Losses (MU)	Form 4a	4847.47	4164.90	3814.08	3430.56	3582.87	0.00
Transmission System Losses (MU)		2408.16	1641.63	1844.00	1989.45	2006.02	0.00
Total Losses, (%)		18.54	17.14	16.29	15.30	14.54	0.00
Transmission Losses (%)		6.15	4.84	5.31	5.61	5.22	0.00
Distribution System Losses(%)	Form 4a	14.63	14.19	12.65	11.23	10.88	0.00
Input to Distribution System		33140.09	29359.95	30158.56	30558.21	32935.25	0.00
Power Purchase Requirement (MU)		39125.35	33885.06	34742.02	35435.73	38432.93	0.00
Availability	Form 4.1	39125.35	33885.06	34742.02	41924.11	46482.84	0.00
Dispatch	Form 4.2	39125.35	33885.06	34742.02	35435.73	38432.93	0.00
Surplus /(deficit)		0.00	0.00	0.00	6488.38	8049.91	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 3

Base Year

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category	1665.87	1705.34	1324.11	1478.21	1710.27	1568.35	1529.15	1389.63	1619.64	1865.55	1691.47	2018.58	19566.18
Category I (A&B) - Domestic	643.95	679.95	534.59	531.90	552.64	548.60	525.61	488.24	464.10	491.50	463.51	599.96	6524.54
Category II (A,B & C) - Non-domestic/Commercial	195.82	207.85	170.80	167.04	169.01	167.75	161.72	154.29	147.26	155.40	144.89	178.22	2020.05
Category III (A & B) - Industrial	82.02	83.24	78.37	79.65	74.88	74.58	73.01	83.35	90.61	87.12	77.21	78.76	962.81
Category IV (A,&B) - Cottage Industries & Agrobased Ind.	1.36	1.42	1.42	1.52	1.38	1.47	1.22	1.46	1.46	1.51	1.28	1.43	16.95
Category V (A, B & C) - Irrigation and Agriculture	673.19	665.41	472.76	629.84	844.56	709.42	698.76	589.32	841.15	1053.13	929.92	1083.04	9190.49
Category VI (A & B) - Local Bodies, St. Lighting & PWS	62.91	61.36	60.33	61.47	61.41	60.30	63.05	66.63	69.60	70.94	68.68	70.09	776.76
Category VII (A & B) - General Purpose & Religious Places	6.52	6.00	5.75	6.70	6.31	6.16	5.72	6.26	5.39	5.88	5.90	6.98	73.58
Category VIII -Temporary Supply	0.10	0.10	0.08	0.09	0.08	0.07	0.07	0.09	0.07	0.07	0.09	0.09	1.00
													0.00
HT Category at 11 KV	303.44	334.99	336.63	313.01	327.50	342.84	327.50	341.38	335.95	339.70	353.79	310.25	3966.97
HT-I Industry	186.94	209.00	213.44	203.40	217.53	227.51	216.58	232.21	235.50	237.96	248.25	212.72	2641.02
HT-I (B) Ferro-Alloys	0.81	0.26	0.01	0.01	0.01	0.56	1.10	1.22	1.19	0.72	1.22	0.00	7.09
HT-II - Others	98.17	107.31	105.98	90.66	92.99	95.24	90.81	88.10	80.30	80.89	84.21	78.05	1092.70
HT-III Airports, Railway and Busstations	0.00	0.57	0.56	0.52	0.54	0.56	0.56	0.52	0.50	0.51	0.50	1.06	6.38
HT-IV A Lift Irrigation & Agriculture	1.52	1.03	0.49	0.65	1.27	3.26	3.45	3.44	2.77	3.98	4.51	4.34	30.70
HT- IV B - CP Water Supply Schemes	3.83	3.62	3.77	6.62	4.06	4.06	4.32	4.99	4.84	4.60	4.50	4.32	53.53
HT-VI Townships and Residential Colonies	8.13	8.93	8.15	7.11	7.20	7.59	7.03	7.12	6.91	6.99	6.45	6.31	87.91
HT-VII - Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT - VIII - Temporary Supply	4.04	4.27	4.22	4.06	3.92	4.07	3.67	3.78	3.95	4.05	4.15	3.45	47.63
HT- RESCOs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
													0.00
HT Category at 33 KV	369.23	371.73	346.59	347.49	384.60	415.04	412.62	388.88	385.46	439.13	502.38	396.31	4759.47
HT-I Industry	298.38	302.02	280.31	285.86	314.89	337.90	340.81	316.89	318.22	370.04	420.89	328.45	3914.67
HT-I (B) Ferro-Alloys	16.47	14.83	14.54	15.59	20.98	25.82	22.62	23.68	23.91	24.67	27.29	23.14	253.53
HT-II - Others	46.95	49.10	46.75	40.84	41.71	44.60	42.44	41.16	36.70	36.69	46.23	38.03	511.19
HT-III Airports, Railway and Busstations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-IV A Lift Irrigation & Agriculture	1.99	0.18	0.04	0.86	2.16	2.30	2.28	2.44	2.28	3.18	3.22	2.31	23.25
HT- IV B - CP Water Supply Schemes	2.15	1.92	1.68	1.83	2.24	1.80	1.96	2.24	2.03	2.20	2.29	2.07	24.42
HT-VI Townships and Residential Colonies	3.29	3.68	3.26	2.52	2.63	2.62	2.51	2.48	2.32	2.34	2.46	2.30	32.41
HT-VII - Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT - VIII - Temporary Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT- RESCOs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
													0.00
HT Category at 132 KV	287.28	254.56	253.76	255.32	295.62	323.62	320.14	304.45	287.07	332.33	363.46	299.49	3577.10
HT-I Industry	215.40	199.23	202.42	211.20	219.06	225.55	229.56	215.89	222.31	245.66	255.33	211.67	2653.29
HT-I (B) Ferro-Alloys	15.78	13.71	11.62	7.92	6.85	5.85	5.45	6.05	7.10	6.86	8.77	8.39	104.35

HT-IV A Lift Irrigation & Agriculture	1.79	0.40	0.13	0.47	1.62	1.94	2.22	2.16	1.57	2.49	2.35	1.95	19.10
HT- IV B - CP Water Supply Schemes	0.39	0.38	0.32	0.35	0.31	0.30	0.31	0.31	0.33	0.29	0.31	0.26	3.86
HT-VI Townships and Residential Colonies	3.46	3.46	3.89	2.98	2.80	2.84	2.95	2.70	2.60	2.66	2.77	2.60	35.72
HT-VII - Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT -VIII - Temporary Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.13	1.77	1.38	1.28	1.44	1.88	7.88
HT - RESCOs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
													0.00
HT Category at 132 KV	226.64	200.23	217.40	207.69	268.83	259.51	257.47	260.78	264.25	251.50	235.06	234.12	2883.48
HT-I Industry	156.68	150.00	156.13	159.46	169.73	178.30	170.96	179.47	186.53	204.39	180.54	176.81	2069.01
HT-I (B) Ferro-Alloys	7.34	8.59	8.84	11.83	12.70	9.19	13.67	14.61	12.69	13.27	12.12	10.53	135.38
HT-II - Others	3.79	4.14	4.75	4.38	4.13	4.16	4.02	3.56	3.46	3.41	3.68	3.88	47.37
HT-III Airports, Railway and Busstations	5.20	5.23	5.69	5.07	4.99	5.26	4.81	4.58	4.24	4.14	4.34	4.44	57.98
HT-IV A Lift Irrigation & Agriculture	38.29	16.87	27.38	11.89	63.19	48.88	50.58	45.73	44.52	12.01	20.69	26.78	406.82
HT- IV B - CP Water Supply Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-V Railway Traction	15.34	15.40	14.62	15.06	14.10	13.71	13.44	12.82	12.80	14.27	13.69	11.68	166.92
HT-VI Townships and Residential Colonies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-VII - Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT -VIII - Temporary Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT - RESCOs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
													0.00
Total	2415.25	2247.02	2272.17	2281.46	2452.87	2445.07	2365.14	2156.20	2321.99	2317.12	2247.27	2556.99	28078.54

2015-16

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category	1345.91	1475.90	1194.82	1579.18	1509.98	1399.14	1512.49	1360.73	1425.66	1414.72	1431.30	1660.71	17310.54
Category I (A&B) - Domestic	641.81	689.42	571.52	621.12	587.86	559.20	576.77	521.29	516.58	499.08	549.35	687.42	7021.44
Category II (A,B & C) - Non-domestic/Commercial	194.42	198.23	176.87	190.09	182.25	169.95	177.88	168.54	171.05	168.18	180.05	210.01	2187.51
Category III (A & B) - Industrial	69.29	64.19	63.44	64.76	64.80	59.44	62.03	66.84	73.58	74.82	68.22	70.85	802.25
Category IV (A,&B) - Cottage Industries & Agrobased Ind.	0.80	0.76	0.74	0.74	0.79	0.67	0.77	0.70	0.84	0.66	0.80	0.84	9.12
Category V (A, B & C) - Irrigation and Agriculture	374.80	459.53	318.89	638.48	609.98	544.50	630.08	538.58	598.33	608.24	569.39	626.87	6517.67
Category VI (A & B) - Local Bodies, St. Lighting & PWS	59.85	59.18	58.69	58.33	58.78	60.11	60.18	59.61	60.14	59.05	57.68	58.11	709.69
Category VII (A & B) - General Purpose & Religious Places	4.86	4.47	4.58	5.56	5.42	5.18	4.67	5.08	5.01	4.56	5.67	6.45	61.49
Category VIII -Temporary Supply	0.08	0.12	0.09	0.10	0.10	0.09	0.11	0.10	0.12	0.14	0.14	0.17	1.36
													0.00
HT Category at 11 KV	381.81	381.40	391.84	371.25	376.77	367.52	346.53	373.32	360.40	355.51	362.43	365.51	4434.30
HT-I Industry	250.97	246.57	250.49	245.98	247.99	240.60	227.82	241.31	246.52	247.79	246.65	241.35	2934.05
HT-I (B) Ferro-Alloys		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-II - Others	113.66	120.07	126.38	111.45	114.93	113.59	105.72	110.78	100.13	94.79	102.86	110.85	1325.20
HT-III Airports, Railway and Busstations	0.51	0.53	0.56	0.46	0.49	0.46	0.44	0.50	0.42	0.40	0.41	0.48	5.65
HT-IV A Lift Irrigation & Agriculture	3.42	0.72	0.36	0.85	0.70	0.70	0.75	8.30	1.46	1.09	0.82	0.68	19.63
HT- IV B - CP Water Supply Schemes	3.31	3.13	3.23	3.16	3.02	2.79	2.96	3.42	2.87	2.76	2.65	2.47	35.76
HT-VI Townships and Residential Colonies	7.13	7.29	7.93	6.64	6.66	6.49	6.17	6.13	5.96	5.85	6.29	6.85	79.38

HT-VII - Green Power													0.00
HT -VIII - Temporary Supply	2.82	3.10	2.90	2.90	2.98	2.90	2.67	2.88	3.05	2.83	2.75	2.83	34.62
HT - RESCOs													0.00
													0.00
HT Category at 33 KV	428.70	395.91	413.81	391.44	433.79	426.75	399.10	393.36	352.64	338.73	311.26	314.15	4599.64
HT-I Industry	371.03	339.82	353.85	336.71	376.80	370.28	345.95	339.74	302.48	291.68	262.22	264.70	3955.27
HT-I (B) Ferro-Alloys	4.46	3.79	3.97	2.75	3.02	2.61	2.18	1.97	1.12	0.00	0.00	0.00	25.86
HT-II - Others	45.99	46.55	51.14	47.64	49.26	48.65	45.70	45.21	44.22	41.71	43.94	45.08	555.09
HT-III Airports, Railway and Busstations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT-IV A Lift Irrigation & Agriculture	1.82	0.38	0.22	0.92	1.26	1.77	1.87	3.00	1.65	2.54	2.06	0.96	18.45
HT- IV B - CP Water Supply Schemes	0.27	0.19	0.28	0.26	0.24	0.31	0.27	0.25	0.22	0.06	0.01	0.01	2.35
HT-VI Townships and Residential Colonies	3.54	3.81	4.07	3.15	3.20	3.14	3.14	3.19	2.95	2.74	3.04	3.41	39.39
HT-VII - Green Power													0.00
HT -VIII - Temporary Supply	1.58	1.37	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.23
HT - RESCOs													0.00
													0.00
HT Category at 132 KV	259.44	210.58	213.75	212.20	250.47	259.65	246.93	241.66	217.05	211.06	203.93	212.74	2739.46
HT-I Industry	190.35	156.55	157.92	154.35	183.76	182.08	159.41	178.37	161.62	171.77	147.92	157.71	2001.80
HT-I (B) Ferro-Alloys	12.68	11.33	9.02	11.88	12.76	12.75	11.60	16.71	15.32	4.35	5.74	5.52	129.67
HT-II - Others	5.07	5.57	5.50	4.98	5.56	4.94	4.50	4.51	4.36	3.87	4.71	4.95	58.52
HT-III Airports, Railway and Busstations	4.97	5.44	5.80	5.23	5.47	5.41	4.88	4.78	4.12	3.83	4.04	4.37	58.34
HT-IV A Lift Irrigation & Agriculture	32.68	18.07	22.14	23.69	30.78	42.40	55.76	25.60	19.57	14.43	29.44	28.33	342.89
HT- IV B - CP Water Supply Schemes													0.00
HT-V Railway Traction	13.70	13.62	13.37	12.06	12.14	12.06	10.78	11.69	12.06	12.81	12.09	11.86	148.24
HT-VI Townships and Residential Colonies													0.00
HT-VII - Green Power													0.00
HT -VIII - Temporary Supply													0.00
HT - RESCOs													0.00
													0.00
Total	2415.87	2463.80	2214.22	2554.06	2571.00	2453.06	2505.04	2369.07	2355.76	2320.02	2308.93	2553.11	29083.94

2016-17

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category	1566.65	1512.49	1294.52	1431.78	1780.04	1412.38	1632.41	1467.09	1537.69	1526.01	1543.37	1791.06	18495.50
Category I (A&B) - Domestic	767.83	696.70	614.17	584.17	603.57	541.49	625.05	564.93	559.82	540.86	595.34	744.97	7438.90
Category II (A,B,C & D) - Non-domestic/Commercial	220.95	203.62	190.15	182.09	189.48	166.24	184.41	174.72	177.33	174.35	186.65	217.72	2267.73
Category III - Industrial	69.70	67.76	65.95	66.36	66.71	59.46	63.64	68.57	75.49	76.76	69.99	72.69	823.07
Category IV (A,&B) - Cottage Industries & Agrobased Ind.	0.82	0.81	0.82	0.86	0.73	0.77	0.82	0.75	0.90	0.70	0.86	0.89	9.72
Category V (A, B & C) - Irrigation and Agriculture	443.82	483.30	362.31	536.48	856.23	583.22	690.09	589.90	655.40	666.20	623.66	686.61	7177.22
Category VI (A & B) - Local Bodies, St. Lighting & PWS	57.75	55.40	55.43	56.05	57.27	55.98	63.29	62.69	63.25	62.10	60.66	61.11	710.97
Category VII (A & B) - General Purpose	5.62	4.76	5.54	5.61	5.87	5.08	4.98	5.42	5.35	4.86	6.05	6.88	66.02
Category VIII -Temporary Supply	0.15	0.15	0.15	0.16	0.18	0.14	0.13	0.11	0.15	0.17	0.17	0.20	1.87

														0.00
														0.00
HT Category at 11 KV	411.69	378.15	394.39	368.15	368.31	374.45	355.40	382.61	368.92	363.64	371.17	374.85	4511.72	
HT-I Industry Segregated	262.86	237.60	255.66	244.50	242.90	243.90	228.56	242.10	247.32	248.60	247.45	242.14	2943.59	
HT-I (B) Ferro-Alloys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT-II - Others	132.80	127.30	125.68	112.07	112.92	116.73	113.28	118.71	107.30	101.57	110.22	118.78	1397.35	
HT-III Airports, Railway and Busstations	0.55	0.50	0.53	0.45	0.43	0.43	0.46	0.54	0.44	0.43	0.44	0.51	5.72	
HT -IV A Govt Lift Irrigation	1.11	0.10	0.08	0.35	1.56	2.06	0.75	8.30	1.46	1.09	0.82	0.68	18.37	
HT- IV B - CP Water Supply Schemes	2.45	2.15	2.31	2.06	1.86	1.90	2.96	3.42	2.87	2.76	2.65	2.47	29.86	
HT-VI Townships and Residential Colonies	8.67	7.88	7.69	6.41	6.24	6.78	6.65	6.61	6.43	6.30	6.78	7.39	83.84	
HT -VII - Temporary Supply	3.24	2.60	2.44	2.31	2.40	2.64	2.73	2.93	3.11	2.89	2.81	2.89	32.99	
HT - RESCOs													0.00	
													0.00	
HT Category at 33 KV	408.27	374.15	342.04	294.70	287.24	299.09	398.59	393.07	353.32	340.40	313.28	316.27	4120.43	
HT-I Industry Segregated	348.62	315.95	281.04	240.70	228.16	241.93	343.95	337.78	300.74	290.00	260.70	263.17	3452.75	
HT-I (B) Ferro-Alloys	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT-II - Others	54.47	53.86	56.78	50.41	53.95	50.81	49.15	48.62	47.56	44.87	47.26	48.48	606.22	
HT-III Airports, Railway and Busstations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT -IV A Govt Lift Irrigation	0.53	0.24	0.31	0.44	1.85	3.01	1.87	3.00	1.65	2.54	2.06	0.96	18.46	
HT- IV B - CP Water Supply Schemes	0.01	0.01	0.01	0.01	0.01	0.01	0.27	0.25	0.22	0.06	0.01	0.01	0.86	
HT-VI Townships and Residential Colonies	4.64	4.09	3.91	3.14	3.27	3.34	3.36	3.42	3.16	2.93	3.26	3.65	42.15	
HT -VII - Temporary Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT - RESCOs													0.00	
													0.00	
HT Category at 132 KV	261.79	217.78	212.36	188.72	261.37	298.00	282.82	259.33	231.09	220.53	223.13	231.15	2888.07	
HT-I Industry Segregated	196.00	160.70	154.18	141.20	142.87	151.32	157.81	176.59	160.01	170.05	146.44	156.13	1913.29	
HT-I (B) Ferro-Alloys	12.20	14.66	16.92	14.38	13.18	14.56	12.93	18.63	17.08	4.85	6.40	6.15	151.94	
HT-II - Others	5.80	6.17	6.45	5.59	5.10	4.97	4.85	4.86	4.70	4.17	5.07	5.33	63.05	
HT-III Airports, Railway and Busstations	5.02	4.92	5.45	5.02	4.97	4.92	4.99	4.89	4.21	3.91	4.13	4.47	56.90	
HT -IV A Govt Lift Irrigation	31.27	19.86	17.21	12.46	84.03	109.78	90.21	41.41	31.66	23.34	47.62	45.83	554.68	
HT- IV B - CP Water Supply Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT-V (A) Railway Traction	11.49	11.48	12.15	10.07	11.22	12.46	10.99	11.93	12.40	13.16	12.43	12.20	141.98	
HT-V (B) HMR	0.00	0.00	0.00	0.00	0.00	0.00	1.04	1.04	1.04	1.04	1.04	1.04	6.22	
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 - Temporary Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HT - RESCOs													0.00	
													0.00	
Total	2648.40	2482.57	2243.30	2283.35	2696.96	2383.92	2669.22	2502.10	2491.03	2450.58	2450.95	2713.33	30015.72	

2017-18

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
LT Category	1670.77	1612.64	1379.75	1525.72	1846.66	1555.05	1739.86	1563.11	1637.98	1625.35	1644.44	1909.42	19710.76
Category I (A&B) - Domestic	828.67	751.91	662.84	630.45	651.39	584.40	674.58	609.69	604.18	583.72	642.51	804.00	8028.32

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT - RESCOs													0.00
													0.00
Total	2884.11	2700.81	2439.75	2568.03	2952.14	2719.50	2898.24	2722.84	2705.18	2661.39	2654.95	2937.10	32844.04

Form 4a Energy Losses (Distribution System)

Particulars			Base Year	2014-15	2015-16	2016-17	2017-18
I. Losses in 33 KV System and Connected Equipment							
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSs	A	32852.80	29289.53	29986.28	30558.21	32935.25
(ii)	Energy delivered by all other Generating Stations at 33kV	B	287.29	71.58	130.67		
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	4759.47	4635.24	4599.64	4120.43	4880.21
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C	27336.71	23801.00	24523.46	25218.51	26740.93
	Losses (33 kV System)	(A + B) - (C + X)	1043.91	924.88	993.85	1219.27	1314.12
	% Losses (33 kV System)	100 x [(A+B)-(C+X)] / (A+B)	3.15	3.15	3.30	3.99	3.99
II. Losses in 11 KV System and Connected Equipment							
(i)	Energy delivered into 11 KV system from 33/11kV SSs	C	27336.71	23801.00	24523.46	25218.51	26740.93
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D			31.30		
(iii)	Energy delivered at 11kV from all other Generating Stations	E			10.31		
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E	27336.71	23801.00	24565.07	25218.51	26740.93
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	3966.97	4065.95	4434.30	4511.72	4761.42

Particulars			Base Year	2014-15	2015-16	2016-17	2017-18
(vi)	Total Output from 11kV to LT	F	21978.30	18523.58	18882.87	19571.96	20802.91
	Losses (11kV System)	(C + D + E) - (Y + F)	1391.44	1211.47	1247.90	1134.83	1176.60
	% Losses (11kV System)	$\frac{[(C+D+E)-(Y+F)] \times 100}{(C+D+E)}$	5.09	5.09	5.08	4.50	4.40
III. Losses in LT system and connected equipment							
(i)	Energy delivered to LT system from 11/400 V DTRs	F	21978.30	18523.58	18882.87	19571.96	20802.91
(ii)	Energy sold to metered categories	Z	10375.69	9562.17	10792.86	11318.28	12067.02
(iii)	Energy sold to un-metered categories	N	9190.49	6932.86	6517.67	7177.22	7643.74
	Losses (LT System)	F-(Z+N)	2412.12	2028.55	1572.33	1076.46	1092.15
	% Losses (LT System)	$\frac{[F-(Z+N)] \times 100}{(F)}$	10.98	10.95	8.33	5.50	5.25
IV. Total losses in the Distribution System							
(i)	Total Input to the distribution system	A + B + D + E	33140.09	29361.12	30158.56	30558.21	32935.25
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	28292.62	25196.22	26344.48	27127.65	29352.38
(iii)	EHT Sales	G	3577.10	2883.48	2739.46	2888.07	3491.66
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	4847.47	4164.90	3814.08	3430.56	3582.87
	% Distribution System Losses (Excluding EHT Sales)	$\frac{[(A+B+D+E)-(X+Y+Z+N)] \times 100}{(A+B+D+E)}$	14.63	14.19	12.65	11.23	10.88
	% Distribution System Losses (Including EHT Sales)	$\frac{[(A+B+D+E)-(X+Y+Z+N)] \times 100}{(A+B+D+E +G)}$	13.20	12.92	11.59	10.26	9.84

Form 4.1

Energy Availability

Base Year

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)	
			April	May	June	July	August	September	October	November	December	January	February	March	Total			
TSGENCO																		
Thermal																		
VTPS I	73.77	2.66	324.42	353.65	289.17	330.76	253.57	311.09	210.31	282.75	319.94	364.80	337.04	372.74	3750.23			3750.23
VTPS II	73.77														0.00			0.00
VTPS III	73.77														0.00			0.00
VTPS IV	75.09	3.03	154.53	149.39	127.55	143.07	142.52	138.45	114.97	136.40	129.96	146.32	139.88	134.86	1657.89			1657.89
RTPP I	58.68	3.32	114.48	117.24	108.51	68.70	47.62	31.79	74.79	69.39	107.07	113.99	100.24	109.22	1063.04			1063.04
RTPP Stage-II	68.06	3.32	123.65	121.00	114.80	116.09	112.64	63.87	77.90	104.39	83.27	119.22	117.22	115.48	1269.51			1269.51
RTPP Stage-III	63.15	3.32	45.09	60.70	54.87	55.86	49.95	41.66	41.64	44.24	27.28	58.21	56.50	54.94	590.95			590.95
KTPS A	60.32	2.46	164.27	168.07	140.31	114.83	103.71	136.19	145.96	149.97	162.67	158.49	137.06	170.67	1752.21			1752.21
KTPS B	60.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
KTPS C	60.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
KTPS D	68.42	0.00	0.00	0.00	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	68.96	1.96	131.85	140.90	88.66	111.39	104.31	128.63	129.09	135.44	136.92	129.27	115.71	139.51	1491.67			1491.67
RTS B	67.03	2.45	15.51	17.95	15.30	15.52	15.18	14.92	15.05	16.27	12.88	17.74	13.60	14.66	184.57			184.57
NTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Kakatiya Thermal Power Plant Stage I	66.53	2.10	119.07	149.10	106.89	11.19	94.40	124.04	118.51	110.15	132.05	145.01	109.89	133.08	1353.37			1353.37
Kakatiya Thermal Power Plant Stage II			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Damodaram Sanjeevaiah Thermal power plant - I															0.00			0.00
Damodaram Sanjeevaiah Thermal power plant - II															0.00			0.00
KTPS Stage VI Infirm Power		2.68	151.83	134.06	130.97	101.54	1.40	106.88	131.74	142.85	145.30	154.48	141.23	150.38	1492.67			1492.67
															0.00			0.00
TOTAL THERMAL			1344.69	1412.07	1177.03	1068.95	925.29	1097.52	1059.96	1191.84	1257.31	1407.53	1268.37	1395.55	14606.11	0.00		14606.11
MACHKUND PH AP Share	42.23	0.00	15.59	17.74	11.42	12.55	11.62	12.87	9.33	10.73	10.63	10.23	8.82	11.58	143.12			143.12
TUNGBHADRA PH AP Share	30.33	0.00	1.19	1.79	-0.23	5.21	13.44	10.52	8.48	8.65	4.08	7.55	5.34	4.47	70.50			70.50
USL	21.47	0.00	23.00	6.58	14.34	19.22	4.84	8.59	18.75	22.53	20.72	23.14	18.22	28.00	207.92			207.92
LSR	30.96	0.00	54.03	52.60	39.01	43.52	47.49	37.56	48.52	51.56	51.90	52.67	40.64	55.14	574.66			574.66
DONKARAYI	52.66	0.00	4.38	3.37	1.72	2.05	4.74	4.79	6.27	6.37	6.40	6.12	2.36	4.55	53.12			53.12
SSLM	21.90	0.00	62.15	27.45	11.53	43.24	170.34	112.88	42.03	22.06	23.95	43.35	57.69	63.57	680.25			680.25
NSPH	18.67	0.00	17.72	-0.23	-0.20	1.55	220.80	143.77	74.68	23.72	25.50	35.32	26.50	45.31	614.45			614.45
NSRCPH	26.56	0.00	0.00	0.00	0.00	0.00	15.93	19.15	17.06	18.97	13.69	9.40	2.25	0.00	96.45			96.45
NSLCPH	18.45	0.00	0.00	0.00	0.00	0.00	10.46	13.00	7.43	7.06	4.81	1.92	0.00	0.00	44.68			44.68
POCHAMPAD PH	20.37	0.00	0.01	-0.01	-0.01	1.51	5.88	4.24	5.54	0.55	1.24	3.32	3.68	3.63	29.58			29.58
NIZAMSAGAR PH	14.33	0.00	-0.01	-0.01	-0.01	-0.01	-0.01	0.74	0.40	-0.01	0.33	1.67	1.31	1.40	5.78			5.78
PABM	2.73	0.00	-0.01	-0.01	-0.01	0.12	0.96	0.60	-0.01	-0.01	-0.01	-0.01	0.22	0.39	2.20			2.20
MINI HYDRO&OTHERS	107.03	0.00	0.06	0.00	0.02	0.18	0.60	0.57	0.66	0.17	0.54	0.51	0.49	0.53	4.32			4.32
SINGUR	3.26	0.00	0.19	-0.01	-0.01	-0.01	-0.01	0.19	-0.01	-0.01	-0.01	0.19	0.36	1.13	1.98			1.98
SSLM LCPH	16.81	0.00	1.54	-0.02	0.00	1.25	241.60	178.59	90.83	10.81	6.71	7.30	20.33	51.46	610.39			610.39

Vallur Thermal Power Plant	27.08	2.14	14.04	10.27	7.84	16.88	4.68	17.35	21.84	21.81	20.63	47.94	31.36	26.88	241.51		241.51
TOTAL CGS			965.98	922.17	894.54	889.48	826.79	840.49	800.59	816.51	971.03	1092.32	1001.33	1055.10	11076.32	0.00	11076.32
APGPCL																	
APGPCL I - Allocated capacity	42.81	2.60	1.99	1.87	2.31	2.25	1.95	1.90	1.82	1.85	2.14	2.04	2.91	4.60	27.64		27.64
APGPCL I - Unutilised capacity		2.56	1.33	0.02	0.08	0.06	0.09	0.09	0.04	0.02	0.24	0.31	0.50	1.03	3.81		3.81
APGPCL II - Allocated capacity	43.00	2.77	6.99	6.67	7.06	7.91	6.87	6.64	6.45	6.45	8.04	7.40	3.76	0.00	74.25		74.25
APGPCL II - Unutilised capacity		2.83	1.75	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.95		2.95
Total APGPCL			12.07	9.76	9.45	10.22	8.92	8.63	8.31	8.32	10.43	9.75	7.17	5.63	108.65	0.00	108.65
IPPS																	
GVK	50.45	2.19	34.70	34.37	38.15	35.65	32.80	31.44	33.18	37.96	45.42	44.15	38.58	33.25	439.66		439.66
Spectrum	57.83	2.48	38.48	35.69	36.47	36.37	34.24	31.23	33.45	41.52	55.79	51.81	45.04	45.26	485.35		485.35
Kondapalli (Naphtha)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)	45.30	2.25	68.50	64.86	55.54	53.46	49.64	44.65	52.77	53.77	24.74	45.56	61.12	74.25	648.87		648.87
BSES	23.89	1.64	16.31	14.94	23.62	21.09	17.23	16.43	15.83	16.93	24.65	19.84	14.83	10.39	212.09		212.09
GVK Extension	0.08		0.00	0.45	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67		0.67
Vemagiri	4.73	7.47	50.73	19.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.59		70.59
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Konaseema			2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.07		2.07
															0.00		0.00
TOTAL IPPS			210.79	170.19	154.00	146.58	133.92	123.75	135.23	150.18	150.60	161.37	159.56	163.14	1859.30	0.00	1859.30
NCE																	
NCE - Bio-Mass	10.81	18.79	1.93	0.98	2.76	2.02	0.14	1.65	2.91	3.54	4.69	6.48	6.82	3.95	37.87		37.87
NCE - Bagasse	20.51	3.12	2.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.65	5.18	6.69	7.98	26.95		26.95
NCE - Municipal Waste to Energy															0.00		0.00
NCE - Industrial Waste based power project	18.91	10.46	2.56	2.95	2.50	2.77	1.10	1.14	0.00	0.00	0.00	0.00	3.44	1.76	18.22		18.22
NCE - Wind Power	16.12	3.77	16.50	38.71	105.65	125.51	127.83	50.27	53.29	20.32	22.70	47.58	38.37	83.15	729.87		729.87
NCE - Mini Hydel	46.06	5.50	0.00	0.06	0.00	0.00	7.44	10.01	12.53	11.70	11.29	10.67	10.75	7.65	82.11		82.11
NCE - NCL Energy Ltd	35.84	1.80	0.00	0.00	0.00	0.99	1.92	1.57	1.79	1.58	1.21	0.34	0.00	0.00	9.42		9.42
NCE-Others	62.78	5.60	5.32	7.77	8.02	8.62	12.15	13.22	14.41	15.39	16.55	16.64	15.89	17.79	151.78		151.78
TOTAL NCE			28.75	50.46	118.93	139.91	150.58	77.87	84.93	52.54	61.10	86.90	81.97	122.28	1056.21	0.00	1056.21
OTHERS																	
Srivathsa															0.00		0.00
LVS															0.00		0.00
Vishakapatnam Steel Plant															0.00		0.00
NB Ferro Alloys															0.00		0.00
Sponge Iron *															0.00		0.00
Heavy Water Plant *															0.00		0.00
Kesoram *															0.00		0.00
Essar Steels *															0.00		0.00
KSK Mahanadi (MT)															0.00		0.00
MTOA Transimission Charges (KSK Mahanadi)															0.00		0.00

MTOA SLDC Charges (KSK Mahanadi)																0.00	0.00
TOTAL OTHERS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MARKET																	
PTC																0.00	0.00
RCL and Short-Term Sources(I/G Wells,Kesoram)																0.00	0.00
CPDCL																0.00	0.00
EPDCL																0.00	0.00
NPDCL																0.00	0.00
SPDCL																0.00	0.00
UI																0.00	0.00
Other Short Term Sources			5.73	379.31	574.69	436.84	583.88	553.36	565.81	629.58	499.57	580.01	547.12	569.62	667.34	6587.13	6587.13
Medium Term Sources/Traders (Medium Term)	46.59	2.63	0.00	0.00	0.00	0.00	48.02	59.88	73.96	119.12	116.28	126.82	95.29	112.52	751.87	751.87	
APTEL Differential cost Reversal as per APERC Order																0.00	0.00
PROVISION FOR IREDA FOR FY 2012-13																0.00	0.00
Bi-lateral Sales(PTC etc.)																0.00	0.00
Pool Purchase																0.00	0.00
Pool Sales																0.00	0.00
UI Underdrawal & IST			-18.66	-13.45	-22.18	-19.32	-20.47	-28.57	-22.70	-18.32	-11.01	-3.29	-1.28	-11.96	-191.20	-191.20	
TOTAL MARKET			360.65	561.25	414.66	564.56	580.91	597.11	680.84	600.37	685.27	670.64	663.63	767.90	7147.80	0.00	7147.80
TOTAL (From All Sources)			3102.73	3235.11	2846.15	2967.63	3424.16	3321.99	3124.57	3007.75	3307.98	3633.22	3371.74	3782.33	39125.35	0.00	39125.35

2014-15

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
TSGENCO																	
Thermal																	
VTPS I		3.01	276.43	268.11	260.66	249.98	192.33	195.34	223.49	276.67	289.95	285.17	253.73	294.57	3066.44	3066.44	
VTPS II		0.00													0.00	0.00	
VTPS III		0.00													0.00	0.00	
VTPS IV		2.89	113.83	103.56	123.70	107.06	110.38	96.57	109.50	117.35	61.60	126.19	106.63	107.69	1284.06	1284.06	
RTPP I		3.60	82.90	66.99	57.66	54.16	63.13	73.47	86.48	82.14	80.45	81.72	79.45	90.12	898.66	898.66	
RTPP Stage-II		3.40	99.52	87.22	84.53	63.31	86.62	64.94	94.18	75.45	88.91	92.67	82.94	101.42	1021.71	1021.71	
RTPP Stage-III		3.46	48.08	39.73	41.95	39.41	14.86	33.21	45.52	40.17	40.15	42.20	41.10	50.59	476.99	476.99	
KTPS A		2.57	127.00	116.73	112.29	118.26	111.60	96.99	139.22	129.96	122.38	122.87	141.59	161.70	1500.59	1500.59	
KTPS B		0.00													0.00	0.00	
KTPS C		0.00													0.00	0.00	
KTPS D		2.08	108.49	100.43	99.45	96.61	94.01	84.81	95.83	64.94	61.76	127.32	110.65	131.74	1176.04	1176.04	
KTPS Stage VI		3.01	116.20	108.61	114.34	121.90	107.07	102.49	123.04	118.75	126.11	114.15	112.57	133.52	1398.74	1398.74	
RTS B		0.74	11.93	12.71	11.85	11.45	11.47	4.82	-0.17	-0.32	1.24	-0.16	-0.15	-0.18	64.48	64.48	
NTS		0.00													0.00	0.00	
Kakatiya Thermal Power Plant Stage I		2.28	124.35	122.76	117.36	128.07	125.20	115.22	129.82	125.72	129.62	126.27	105.18	118.51	1468.10	1468.10	

Kahalgaon		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher - Stage 1		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher Stage 2		1.46	101.02	103.30	73.37	77.92	90.50	95.42	105.42	97.89	107.01	102.11	94.74	105.51	1154.23	1154.23	
Others															0.00	0.00	
Total NTPC(ER)			101.02	103.30	73.37	77.92	90.50	95.42	105.42	97.89	107.01	102.11	94.74	105.51	1154.23	0.00	1154.23
Total NTPC			325.06	288.55	251.38	275.63	281.55	252.57	305.25	307.48	352.81	323.26	306.14	319.63	3589.31	0.00	3589.31
NLC TS-II																	
Stage-I		2.23	29.23	28.25	26.68	30.57	28.85	24.86	13.66	20.50	22.18	28.15	26.72	28.57	308.22		308.22
Stage-II		2.82	50.34	48.28	43.94	41.40	41.29	38.38	44.14	38.43	43.13	52.08	46.85	50.94	539.20		539.20
Total NLC			79.57	76.53	70.62	71.97	70.14	63.24	57.80	58.94	65.31	80.23	73.57	79.50	847.41	0.00	847.41
NPC																	
NPC-MAPS		2.08	7.79	6.97	7.55	8.17	8.16	7.71	4.37	5.58	1.91	7.09	8.21	9.51	83.02		83.02
NPC-Kaiga unit I		2.99	27.39	28.50	26.29	28.12	28.44	27.21	28.06	15.23	29.02	32.93	31.52	28.13	330.83		330.83
NPC-Kaiga unit II		3.06	22.38	26.00	23.77	26.80	32.92	33.38	34.77	33.45	32.40	38.08	36.12	34.43	374.49		374.49
Total NPC			57.56	61.47	57.62	63.09	69.52	68.29	67.20	54.25	63.33	78.11	75.85	72.06	788.34	0.00	788.34
NTPC - Simhadri																	
NTPC Simhadri Stage I		2.63	261.98	262.03	256.47	263.05	218.62	238.86	195.44	148.26	213.30	244.64	234.45	262.89	2799.97		2799.97
NTPC Simhadri Stage II		2.59	128.41	115.13	103.40	128.52	82.42	48.61	67.61	108.70	119.12	108.99	109.14	112.88	1232.92		1232.92
Total NTPC- Simhadri			390.39	377.16	359.87	391.57	301.04	287.47	263.05	256.96	332.41	353.63	343.58	375.76	4032.89	0.00	4032.89
CGS - New																	
Vallur Thermal Power Plant		1.94	30.68	31.47	23.42	33.95	25.09	15.30	21.41	22.09	18.72	27.18	25.16	33.01	307.46		307.46
NTPC NVVNL Bundled Power Coal		3.01	10.56	9.97	10.61	10.39	10.29	9.75	10.95	15.09	22.24	21.38	20.12	22.54	173.90		173.90
TOTAL CGS			893.81	845.15	773.52	846.60	757.62	696.63	725.66	714.81	854.83	883.78	844.42	902.50	9739.32	0.00	9739.32
APGPCL																	
APGPCL I - Allocated capacity		2.76	2.03	1.50	1.56	0.69	0.00	0.00	0.00	0.74	1.64	1.41	1.07	1.15	11.78		11.78
APGPCL I - Unutilised capacity		2.77	0.04	0.20	0.23	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.58		0.58
APGPCL II - Allocated capacity		2.61	4.27	5.75	5.68	2.60	0.00	0.00	0.00	2.50	6.00	5.15	3.85	4.14	39.94		39.94
APGPCL II - Unutilised capacity		2.61	0.51	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52		0.52
Total APGPCL			6.85	7.45	7.48	3.41	0.00	0.00	0.00	3.24	7.64	6.56	4.92	5.28	52.82	0.00	52.82
IPPS																	
GVK		2.99	26.10	19.34	20.77	5.14	0.00	0.00	11.44	26.16	26.99	27.46	25.13	31.48	220.02		220.02
Spectrum		3.15	27.04	29.43	21.45	4.89	-0.27	-0.09	2.59	25.86	33.69	23.10	19.32	21.02	208.04		208.04
Kondapalli (Naphtha)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)		5.17	52.11	50.96	36.38	16.23	2.48	0.07	0.03	0.00	0.00	9.03	11.27	12.46	191.03		191.03
BSES		2.52	2.10	9.25	11.62	3.61	0.00	0.00	7.36	14.64	11.92	3.02	0.00	0.00	63.53		63.53
GVK Extension															0.00		0.00
Vemagiri															0.00		0.00
Gautami															0.00		0.00
Konaseema															0.00		0.00

																0.00		0.00
TOTAL IPPS			107.34	108.98	90.23	29.87	2.21	-0.03	21.43	66.67	72.60	62.61	55.72	64.96	682.61		0.00	682.61
NCE																		
NCE - Bio-Mass			5.42	2.56	5.11	4.50	3.71	0.78	2.00	3.58	3.80	4.67	4.33	4.79	6.45	46.31		46.31
NCE - Bagasse			3.58	5.15	6.85	0.00	0.00	0.00	0.00	0.00	0.94	6.27	7.37	7.52	7.70	41.80		41.80
NCE - Municipal Waste to Energy			5.85	1.21	2.31	3.01	4.23	2.63	2.26	2.92	1.79	1.62	3.69	3.14	3.93	32.72		32.72
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		0.00
NCE - Wind Power			0.00	0.00	0.00	3.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.84		3.84
NCE - Mini Hydel			1.84	0.15	0.00	0.00	0.00	0.12	0.62	0.82	0.76	0.28	0.34	0.37	0.49	3.93		3.93
NCE - 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
NCE-Others			9.35	4.17	3.98	3.60	3.78	5.83	5.68	7.40	2.26	6.93	8.34	8.71	11.66	72.36		72.36
TOTAL NCE			13.24	18.25	14.96	11.72	9.37	10.56	14.73	9.54	19.77	24.08	24.53	30.23	200.96		0.00	200.96
OTHERS																		
Srivathsa																0.00		0.00
LVS																0.00		0.00
Vishakapatnam Steel Plant																0.00		0.00
NB Ferro Alloys																0.00		0.00
Sponge Iron																0.00		0.00
																0.00		0.00
Medium term open access traders																0.00		0.00
Essar steels																0.00		0.00
KSK Mahanadi (MT)			2.30	93.74	78.62	18.66	109.51	73.62	104.25	104.95	91.83	111.78	92.89	99.85	103.76	1083.45		1083.45
Hinduja																0.00		0.00
RLNG																0.00		0.00
TOTAL OTHERS			93.74	78.62	18.66	109.51	73.62	104.25	104.95	91.83	111.78	92.89	99.85	103.76	1083.45		0.00	1083.45
MARKET																		
PTC																0.00		0.00
RCL and Short-Term Sources(IG Wells,Kesoram)																0.00		0.00
APSPDCL			3.54			8.10	9.80	11.72	11.67	12.83	12.07	14.28	14.39	12.53	16.40	123.78		123.78
UI			3.28	25.11	16.51	0.00	66.68	37.07	11.97	34.06	36.37	44.82	36.64	47.83	31.83	388.89		388.89
Other Short Term Sources			5.18	496.84	520.99	542.52	614.95	613.36	519.58	587.77	463.03	493.38	509.26	507.38	648.58	6517.64		6517.64
Pool Transaction (Purchases)																0.00		0.00
																0.00		0.00
Bi-lateral Sales(PTC etc.)																0.00		0.00
Jhajjar																0.00		0.00
Pool Purchase			3.22			179.67	95.36	50.09			81.45	37.89	37.89	37.89	37.89	558.14		558.14
Pool Sales			7.62	-43.12	-131.79	-4.79		-31.77	-38.84							-250.31		-250.31
TOTAL MARKET			478.83	405.71	725.50	786.79	712.23	511.45	595.81	592.92	590.37	598.19	605.63	734.70	7338.15		0.00	7338.15
TOTAL (From All Sources)			2860.10	2567.95	2667.79	2808.93	2978.47	2940.91	2913.04	2649.99	2793.43	2855.21	2733.90	3115.33	33885.06		0.00	33885.06

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)	
			April	May	June	July	August	September	October	November	December	January	February	March	Total			
TSGENCO																		
Thermal																		
VTPS I		3.20	273.33	277.11	224.60	252.34	267.61	230.00	265.30	272.21	298.87	295.76	271.77	274.40	3203.32			3203.32
VTPS II		0.00													0.00			0.00
VTPS III		0.00													0.00			0.00
VTPS IV		3.01	95.95	106.64	92.53	119.69	115.47	100.46	124.81	33.70	0.00	86.87	117.92	124.40	1118.44			1118.44
RTPP I		3.49	77.66	86.47	76.68	70.22	82.44	82.66	95.06	96.43	98.44	98.78	94.47	83.63	1042.94			1042.94
RTPP Stage-II		3.36	85.94	98.64	78.67	97.79	71.41	88.83	94.66	77.96	93.06	98.97	94.01	91.98	1071.91			1071.91
RTPP Stage-III		3.41	43.12	47.07	36.88	47.94	14.63	43.49	47.00	42.34	48.87	50.48	47.15	46.01	514.99			514.99
KTPS A		2.52	125.26	146.85	95.86	112.27	135.82	120.69	144.38	115.41	127.74	115.90	121.45	124.49	1486.13			1486.13
KTPS B		0.00													0.00			0.00
KTPS C		0.00													0.00			0.00
KTPS D		2.07	107.01	125.01	83.56	108.38	112.43	86.69	90.30	106.75	71.30	69.26	114.32	129.24	1204.25			1204.25
KTPS Stage VI		2.63	46.78	77.99	24.13	79.76	78.09	69.85	73.79	93.79	75.97	62.88	64.67	76.84	824.54			824.54
RTS B		2.70	-0.54	9.37	12.27	14.14	10.95	10.47	13.54	12.96	14.22	13.39	14.89	12.63	138.27			138.27
NTS		0.00													0.00			0.00
Kakatiya Thermal Power Plant Stage I		2.46	90.34	97.22	75.01	121.66	113.66	92.35	60.52	98.66	76.37	10.56	72.90	68.48	977.72			977.72
Kakatiya Thermal Power Plant Stage II		0.00												229.04	229.04			229.04
Damodaram Sanjeevaiah Thermal power plant - I		0.00													0.00			0.00
Damodaram Sanjeevaiah Thermal power plant - II		0.00													0.00			0.00
															0.00			0.00
TOTAL THERMAL			944.86	1072.37	800.19	1024.19	1002.53	925.48	1009.37	950.20	904.82	902.85	1013.54	1261.14	11811.54	0.00		11811.54
MACHKUND PH TS Share		0.00													0.00			0.00
TUNGBHADRA PH TS Share		0.00													0.00			0.00
USL		0.00													0.00			0.00
LSR		0.00													0.00			0.00
DONKARAYI		0.00													0.00			0.00
SSLM		0.00													0.00			0.00
NSPH		0.00	10.40	2.41	-0.11	0.07	-0.23	-0.25	-0.25	15.37	11.64	2.68	13.36	7.03	62.11			62.11
NSRCPH		0.00													0.00			0.00
NSLCPH		0.00	0.00	0.00	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		0.00	-0.01	-0.02	-0.02	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.13			-0.13
NIZAMSAGAR PH		0.00	-0.02	-0.02	-0.02	0.04	-0.02	-0.02	-0.02	-0.01	-0.02	-0.01	-0.01	-0.02	-0.13			-0.13
PABM		0.00													0.00			0.00
MINI HYDRO&OTHERS		0.00													0.00			0.00
SINGUR		0.00	-0.02	-0.02	-0.02	-0.02	-0.01	-0.02	-0.01	-0.02	-0.02	-0.02	-0.02	-0.02	-0.19			-0.19
SSLM LCPH		0.00	5.64	-0.07	-0.49	-0.54	-0.55	7.39	12.36	30.15	9.57	-0.36	18.31	22.32	103.71			103.71
Nagarjunasagar Tail Pond Dam Power House		0.00													0.00			0.00
Priyadarshini Jurala Hydro Electric Project- TS Share		0.00	-0.16	-0.18	-0.16	-0.17	-0.16	10.15	5.10	0.00	0.00	-0.06	-0.06	-0.05	14.25			14.25

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	1.88	1.88		1.88
POCHAMPAD Stig-II		0.00													0.00		0.00
PULICHINTAL(New Project)		0.00													0.00		0.00
Mini Hydel & Others (Peddapalli, Palair)		0.00	0.06	-0.01	0.00	-0.01	0.00	0.00	0.00	0.00	-0.01	-0.01	0.00	-0.01	0.00		0.00
APGENCO HYDEL			7.57	3.41	2.95	6.29	7.57	7.35	7.64	7.39	7.00	5.66	5.29	5.66	73.78		73.78
Lower Jurala Hydro Electric Project Unit-II															4.21	4.21	4.21
															0.00		0.00
TOTAL HYDRO			23.46	5.50	2.14	5.66	6.58	24.59	24.80	52.86	28.17	7.86	36.86	41.00	259.50	0.00	259.50
TOTAL TSGENCO			968.32	1077.88	802.32	1029.85	1009.11	950.07	1034.17	1003.06	932.99	910.71	1050.40	1302.15	12071.04	0.00	12071.04
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)		2.23	149.18	152.96	93.91	123.86	143.61	113.49	125.22	153.09	157.05	140.16	156.25	166.98	1675.76		1675.76
NTPC (SR) Stage III		2.24	36.13	35.52	22.54	33.65	26.79	31.57	25.96	39.20	36.61	36.59	40.17	42.42	407.15		407.15
Total NTPC(SR)			185.31	188.48	116.45	157.51	170.40	145.06	151.18	192.29	193.66	176.75	196.42	209.40	2082.91	0.00	2082.91
NTPC (ER)																	
Farakka		0.00													0.00		0.00
Kahalgaon		0.00													0.00		0.00
Talcher - Stage 1		0.00													0.00		0.00
Talcher Stage 2		1.29	99.10	103.82	69.88	98.33	78.33	95.66	97.15	95.15	100.21	94.99	96.15	100.22	1128.98		1128.98
Others		0.00													0.00		0.00
Total NTPC(ER)			99.10	103.82	69.88	98.33	78.33	95.66	97.15	95.15	100.21	94.99	96.15	100.22	1128.98	0.00	1128.98
Total NTPC			284.41	292.30	186.33	255.84	248.73	240.72	248.33	287.44	293.86	271.75	292.57	309.62	3211.89	0.00	3211.89
NLC TS-II																	
Stage-I		2.36	25.51	26.81	21.06	28.21	27.48	21.81	19.94	15.55	11.66	21.60	24.76	14.68	259.07		259.07
Stage-II		2.36	45.93	47.83	38.94	36.68	37.88	34.41	39.58	26.48	28.54	36.08	44.17	28.30	444.82		444.82
Total NLC			71.44	74.64	60.00	64.89	65.36	56.22	59.52	42.03	40.20	57.68	68.93	42.98	703.89	0.00	703.89
NPC																	
NPC-MAPS		2.09	9.37	9.73	9.63	10.32	9.91	7.75	9.33	6.94	4.84	6.92	9.06	9.18	102.98		102.98
NPC-Kaiga unit I		3.03	32.11	36.01	36.48	32.56	31.99	34.12	29.46	28.87	34.65	33.30	32.83	33.73	396.09		396.09
NPC-Kaiga unit II		3.03	38.38	41.33	37.79	36.94	20.02	37.56	35.34	36.47	37.63	38.01	35.58	37.91	432.98		432.98
Total NPC			79.86	87.07	83.90	79.81	61.92	79.44	74.14	72.27	77.13	78.22	77.48	80.81	932.05	0.00	932.05
NTPC - Simhadri																	
NTPC Simhadri Stage I		2.41	211.70	185.78	186.23	197.01	199.26	212.44	252.27	192.61	122.40	211.82	226.01	260.09	2457.61		2457.61
NTPC Simhadri Stage II		2.39	80.26	68.05	57.53	68.85	48.02	41.84	116.94	122.49	99.95	60.64	98.53	95.13	958.22		958.22
Total NTPC- Simhadri			291.95	253.83	243.76	265.86	247.28	254.28	369.21	315.09	222.35	272.46	324.54	355.22	3415.83	0.00	3415.83
CGS - New																	
Vallur Thermal Power Plant		1.98	32.76	36.03	26.92	29.60	30.11	26.93	37.58	28.90	25.73	32.23	40.13	23.35	370.27		370.27
NTPC Aravalli Power		3.55	81.22	77.26	51.88	80.72	80.30	80.71	131.25	149.47	141.44	133.95	110.48	92.17	1210.84		1210.84

NLC Tamilnadu Power Ltd.		0.00	0.00	8.00	10.24	16.22	22.41	30.28	40.43	40.59	42.11	52.85	27.14	290.24	290.24	
NVVNL B.P.Coal		20.44	20.79	17.11	19.85	20.16	17.45	20.01	19.28	20.80	20.03	19.96	22.14	238.01	238.01	
														0.00	0.00	
TOTAL CGS		862.09	841.90	677.90	806.82	770.06	778.15	970.31	954.92	862.09	908.43	986.93	953.44	10373.03	0.00	10373.03
APGPCL																
APGPCL I - Allocated capacity	3.18	1.23	0.87	1.22	1.04	0.90	0.87	0.79	0.58	0.57	0.59	0.64	0.74	10.05	10.05	
APGPCL I - Unutilised capacity														0.00	0.00	
APGPCL II - Allocated capacity	2.86	4.28	3.02	4.30	3.69	3.15	2.89	2.65	1.96	1.97	2.23	2.35	2.98	35.48	35.48	
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		5.52	3.88	5.51	4.73	4.05	3.76	3.45	2.54	2.55	2.82	2.99	3.72	45.52	0.00	45.52
IPPS																
GVK	2.84	22.23	26.03	0.00	0.00	0.00	0.00	18.32	0.00	0.00	0.00	0.00	-2.02	64.55	64.55	
Spectrum	2.78	16.28	20.90	23.80	20.92	12.78	9.96	7.76	11.42	20.05	15.53	12.35	5.56	177.29	177.29	
Kondapalli (Naphtha)	3.13	9.98	3.99	1.96	1.19	4.37	5.38	9.81	14.32	15.87	5.06	0.00	0.38	72.31	72.31	
Kondapalli (Gas)	0.00													0.00	0.00	
BSES	0.00													0.00	0.00	
GVK Extension	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.27	22.22	0.69	0.00	0.00	45.18	45.18	
Vemagiri	3.98	18.65	40.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.62	59.62	
Gautami	3.38	39.61	38.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.15	78.15	
Konaseema	0.00													0.00	0.00	
TOTAL IPPS		106.74	130.44	25.76	22.10	17.15	15.34	35.88	48.00	58.13	21.28	12.35	3.92	497.10	0.00	497.10
NCE																
NCE - Bio-Mass	0.00	3.32	2.70	2.47	2.85	2.94	2.96	0.92	3.20	3.36	5.02	4.87	6.00	40.61	40.61	
NCE - Bagasse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.59	7.91	7.46	4.19	25.15	25.15	
NCE - Municipal Waste to Energy	0.00													0.00	0.00	
NCE - Industrial Waste based power project	0.00	3.84	3.13	4.26	4.48	4.42	3.75	1.73	1.89	1.33	2.97	4.10	2.28	38.18	38.18	
NCE - Wind Power	0.00													0.00	0.00	
NCE - Mini Hydel	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.11	
NCE - NCL Energy Ltd	0.00													0.00	0.00	
NCE-Others	2.29	7.44	8.87	7.66	7.56	14.49	11.29	14.14	14.27	15.13	16.35	17.86	37.53	172.60	172.60	
TOTAL NCE		14.72	14.70	14.38	14.89	21.85	18.00	16.79	19.36	25.40	32.25	34.29	50.00	276.65	0.00	276.65
OTHERS																
Srivathsa														0.00	0.00	
LVS														0.00	0.00	
Vishakapatnam Steel Plant														0.00	0.00	
NB Ferro Alloys														0.00	0.00	
KSK Mahanadi (MT)	3.74	146.30	156.32	138.31	149.72	128.01	123.30	148.74	127.48	132.14	91.23	103.92	137.66	1583.15	1583.15	
Hinduja														0.00	0.00	
Thermal Power Unit 1	1.78	46.85	74.16	123.39	124.50	103.74	133.58	141.39	123.00	139.70	136.55	131.91	139.76	1418.52	1418.52	
Thermal Power Unit 2	0.00													0.00	0.00	

Corporate Power (MT)																0.00		0.00
Singareni																0.00		0.00
																0.00		0.00
TOTAL OTHERS			193.16	230.48	261.70	274.21	231.75	256.88	290.14	250.48	271.84	227.78	235.83	277.42	3001.67	0.00	3001.67	
MARKET																		
PTC																0.00		0.00
RCL and Short-Term Sources(IG Wells,Kesoram)																0.00		0.00
CPDCL																0.00		0.00
EPDCL																0.00		0.00
NPDCL																0.00		0.00
SPDCL																0.00		0.00
UI			32.95	23.96	26.92	33.92	24.22	6.46	21.62	22.88	22.11	25.76	27.87	19.54		288.22		288.22
Other Short Term Sources		5.60	538.34	528.63	611.25	842.66	1073.86	994.44	891.67	499.72	629.28	591.96	400.44	586.53		8188.77		8188.77
UI Underdrawal																0.00		0.00
IST																0.00		0.00
Bi-lateral Sales(PTC etc.)																0.00		0.00
Pool purchases																0.00		0.00
Pool Transaction (Sales)																0.00		0.00
Jhajjar																0.00		0.00
TOTAL MARKET			571.29	552.59	638.16	876.58	1098.08	1000.90	913.29	522.60	651.38	617.72	428.31	606.08	8476.99	0.00	8476.99	
TOTAL (From All Sources)			2721.83	2851.88	2425.74	3029.19	3152.06	3023.11	3264.02	2800.97	2804.39	2721.00	2751.11	3196.71	34742.02	0.00	34742.02	

2016-17

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)	
			April	May	June	July	August	September	October	November	December	January	February	March	Total			
TSGENCO																		
Thermal																		
VTPS I		3.20	86.62	95.44	70.46	78.42	89.67	82.62	86.97	84.16	86.97	86.97	78.55	86.97	1013.80		1013.80	
VTPS II		3.20	86.62	95.44	70.46	78.42	89.67	82.62	86.97	84.16	86.97	86.97	78.55	86.97	1013.80		1013.80	
VTPS III		3.20	86.62	95.44	70.46	78.42	89.67	82.62	90.70	65.83	90.70	90.70	81.93	90.70	1013.80		1013.80	
VTPS IV		3.02	116.29	119.44	129.86	132.29	127.68	126.83	115.06	55.68	111.35	115.06	103.93	115.06	1368.53		1368.53	
RTPP I		3.79	88.33	99.33	68.97	105.61	102.85	77.55	86.73	83.93	86.73	86.73	78.33	86.73	1051.81		1051.81	
RTPP Stage-II		3.14	87.48	96.73	101.82	81.89	104.70	72.68	86.73	83.93	86.73	86.73	78.33	86.73	1054.48		1054.48	
RTPP Stage-III		3.79	44.16	39.59	50.91	52.11	25.39	52.06	43.36	41.96	43.36	43.36	39.17	43.36	518.80		518.80	
KTPS A		2.80	40.77	41.25	37.46	40.48	41.73	34.54	38.66	36.14	39.50	45.38	47.07	52.11	495.10		495.10	
KTPS B		2.80	40.77	41.25	37.46	40.48	41.73	34.54	26.05	42.02	39.50	52.11	47.07	52.11	495.10		495.10	
KTPS C		2.80	40.77	41.25	37.46	40.48	41.73	34.54	52.11	50.43	39.50	39.50	47.07	52.11	516.95		516.95	
KTPS D		2.13	114.89	114.98	86.96	85.06	48.82	73.19	103.25	99.92	103.25	103.25	93.26	103.25	1130.06		1130.06	
KTPS Stage VI		2.83	94.30	93.41	94.18	96.66	102.45	92.53	104.95	101.56	104.95	104.95	94.79	104.95	1189.68		1189.68	
RTS B		3.32	13.09	14.47	14.03	13.13	11.63	13.87	4.85	13.23	13.67	13.67	12.35	13.67	151.69		151.69	
NTS		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
Kakatiya Thermal Power Plant Stage I		2.67	83.08	94.33	79.55	94.97	81.75	99.91	104.95	101.56	104.95	104.95	94.79	104.95	1149.75		1149.75	

Kakatiya Thermal Power Plant Stage II		2.65	154.19	133.06	214.98	168.38	117.86	(0.76)	233.70	226.16	233.70	233.70	211.08	233.70	2159.73		2159.73
Damodaram Sanjeevaiah Thermal power plant - I		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Damodaram Sanjeevaiah Thermal power plant - II		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
		0.00													0.00		0.00
TOTAL THERMAL			1177.96	1215.42	1165.03	1186.82	1117.34	959.33	1265.03	1170.68	1271.83	1294.03	1186.26	1313.36	14323.08	0.00	14323.08
MACHKUND PH TS Share		0.00	5.48	5.66	5.48	5.66	5.66	5.48	2.82	2.82	2.82	2.82	2.82	2.82	50.29		50.29
TUNGBHADRA PH TSShare		0.00	-	-	-	-	0.71	0.82	0.56	0.56	0.56	0.56	0.56	0.56	4.88		4.88
USL		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
LSR		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
DONKARAYI		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
SSLM		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
NSPH		0.00	(0.26)	4.61	6.29	(0.27)	70.75	(0.20)	39.06	19.53	11.72	11.72	5.86	6.84	175.64		175.64
NSRCPH		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
NSLCPH		0.00	-	-	(0.00)	-	-	-	3.32	2.54	1.76	0.98	0.39	-	8.98		8.98
POCHAMPAD PH		0.00	(0.01)	(0.01)	(0.01)	(0.01)	2.92	5.31	2.34	1.32	1.03	1.46	1.61	1.66	17.60		17.60
NIZAMSAGAR PH		0.00	(0.01)	(0.02)	(0.02)	(0.02)	(0.02)	(0.02)	0.34	0.18	2.20	0.02	0.71	0.54	3.87		3.87
PABM		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
MINI HYDRO&OTHERS		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
SINGUR		0.00	(0.01)	(0.01)	(0.01)	(0.02)	(0.01)	0.45	1.04	0.39	0.39	0.39	0.39	0.39	3.38		3.38
SSLM LCPH		0.00	(0.47)	(0.38)	(0.38)	6.03	86.95	99.84	33.52	8.38	8.69	9.08	12.36	13.10	276.72		276.72
Nagarjunasagar Tail Pond Dam Power House		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Priyadarshini Jurala Hydro Electric Project- TS Share		0.00	(0.06)	(0.07)	(0.08)	6.34	38.14	0.03	5.86	1.95	0.59	-	-	-	52.70		52.70
Lower Jurala Hydro Electric Project		0.00	-	-	-	7.45	32.86	35.07	14.65	4.88	2.93	0.98	0.39	0.39	99.60		99.60
POCHAMPAD PH Stage 2		0.00	-	-	-	-	1.76	0.68	0.78	0.44	0.34	0.49	0.54	0.55	5.58		5.58
PULICHINTAL(New Project)		0.00	-	-	-	-	-	-	4.36	1.53	3.16	3.51	4.73	2.69	19.98		19.98
Mini hydel & others		0.00	(0.01)	(0.00)	(0.00)	(0.00)	(0.01)	0.08	0.20	0.15	0.11	0.15	0.21	0.20	1.07		1.07
Ramagiri wind mills		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
		0.00													0.00		0.00
		0.00													0.00		0.00
TOTAL HYDRO			4.64	9.77	11.26	25.16	239.71	147.55	108.84	44.67	36.27	32.13	30.57	29.73	720.30	0.00	720.30
TOTAL TSGENCO			1182.60	1225.19	1176.28	1211.98	1357.05	1106.88	1373.87	1215.35	1308.10	1326.16	1216.83	1343.08	15043.38	0.00	15043.38
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)		2.09	157.41	149.71	122.82	124.72	124.65	133.81	161.21	145.95	157.61	164.82	149.67	165.66	1758.05		1758.05
NTPC (SR) Stage III		2.13	39.92	35.43	36.49	38.17	35.71	35.40	0.63	39.74	40.88	41.26	37.72	41.77	423.12		423.12
Total NTPC(SR)			197.33	185.14	159.31	162.89	160.36	169.22	161.85	185.69	198.49	206.08	187.39	207.43	2181.17	0.00	2181.17
NTPC (ER)																	
Farakka		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Kahalgaon		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Talcher - Stage 1		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00

Talcher Stage 2		1.60	96.49	94.65	89.34	101.21	84.33	68.47	86.74	99.81	103.16	103.16	93.12	103.16	1123.64		1123.64
Others		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Total NTPC(ER)			96.49	94.65	89.34	101.21	84.33	68.47	86.74	99.81	103.16	103.16	93.12	103.16	1123.64	0.00	1123.64
Total NTPC			293.82	279.79	248.65	264.10	244.69	237.69	248.59	285.50	301.65	309.24	280.51	310.59	3304.81	0.00	3304.81
NLC TS-II																	
Stage-I		2.95	13.77	18.14	18.35	15.69	24.50	21.45	13.44	8.96	12.98	19.90	19.18	21.09	207.44		207.44
Stage-II		3.06	29.68	32.81	25.35	28.05	37.42	38.61	31.06	36.74	37.81	40.03	36.21	39.85	413.63		413.63
Total NLC			43.45	50.95	43.71	43.73	61.92	60.05	44.51	45.71	50.79	59.93	55.39	60.94	621.07	0.00	621.07
NPC																	
NPC-MAPS		2.18	6.46	8.56	8.25	8.87	8.95	5.38	8.38	5.54	6.55	8.38	7.81	8.38	91.53		91.53
NPC-Kaiga unit I		3.13	22.70	24.63	26.37	34.38	34.20	32.65	25.83	25.83	25.83	25.83	25.83	25.83	329.91		329.91
NPC-Kaiga unit II		3.11	36.50	15.72	17.48	18.37	18.30	17.60	32.28	32.28	32.28	32.28	32.28	32.28	317.68		317.68
Total NPC			65.66	48.92	52.10	61.62	61.45	55.64	66.50	63.65	64.66	66.50	65.92	66.50	739.11	0.00	739.11
NTPC - Simhadri																	
NTPC Simhadri Stage I		2.69	253.66	231.07	210.62	233.63	231.20	209.16	231.92	224.32	231.92	231.92	209.49	231.92	2730.83		2730.83
NTPC Simhadri Stage II		2.59	94.03	87.72	85.01	84.80	90.04	80.60	107.08	90.84	72.84	107.08	96.78	107.08	1103.90		1103.90
Total NTPC- Simhadri			347.69	318.79	295.63	318.42	321.24	289.76	339.00	315.15	304.77	339.00	306.27	339.00	3834.74	0.00	3834.74
CGS - New																	
Vallur Thermal Power Plant		2.17	35.28	33.68	27.02	30.44	44.43	42.17	34.60	46.33	47.90	47.90	43.28	47.90	480.92		480.92
Tuticorin		2.29	36.07	46.08	29.45	49.69	50.18	57.59	63.01	61.00	63.01	63.22	57.18	63.11	639.59		639.59
Kudigi		1.89	-	-	-	-	-	-	-	-	-	11.29	10.21	11.29	32.80		32.80
NVVNL Bundled Power -COAL			21.04	19.97	16.81	17.61	17.60	17.11	19.62	19.62	19.62	19.62	19.62	19.62	227.87		227.87
															0.00		0.00
TOTAL CGS			843.01	798.19	713.37	785.61	801.51	760.01	815.82	836.96	852.39	916.71	838.37	918.96	9880.90	0.00	9880.90
APGPCL																	
APGPCL I - Allocated capacity		2.84	0.71	0.59	1.10	0.65	0.38	0.35	0.57	1.16	1.20	1.20	1.08	1.20	10.20		10.20
APGPCL I - Unutilised capacity		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
APGPCL II - Allocated capacity		2.33	2.82	2.29	4.33	2.51	1.40	1.16	2.08	4.15	4.29	4.23	3.88	4.29	37.44		37.44
APGPCL II - Unutilised capacity		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Total Apgpcl			3.53	2.88	5.44	3.17	1.78	1.50	2.65	5.31	5.49	5.43	4.96	5.49	47.64	0.00	47.64
IPPS																	
GVK		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Spectrum		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Kondapalli (Naphtha)		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Kondapalli (Gas)		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
BSES		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
GVK Extension		4.65	-	-	-	-	-	27.86	-	-	-	-	-	-	27.86		27.86
Vemagiri		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Gautami		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00

Konaseema		0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
																0.00		0.00
TOTAL IPPS		0.00	0.00	0.00	0.00	0.00	0.00	27.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.86	0.00	27.86
NCE																		
NCE - Bio-Mass		5.70	4.02	4.76	4.53	5.30	3.66	4.23	4.17	4.96	4.02	4.76	4.17	4.96	53.53		53.53	
NCE - Bagasse		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NCE - Municipal Waste to Energy		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NCE - Industrial Waste based power project		5.71	-	-	-	1.84	0.66	-	-	1.84	-	-	-	1.84	6.18		6.18	
NCE - Wind Power		4.69	3.04	9.29	19.27	33.95	34.01	18.19	19.27	33.95	2.91	9.29	19.27	33.95	236.40		236.40	
NCE - Mini Hydel		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NCE - NCL Energy Ltd		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NCE-Others		6.95	29.83	51.54	48.56	43.16	63.36	54.34	64.65	64.45	63.20	88.18	97.25	146.79	815.30		815.30	
TOTAL NCE			36.89	65.58	72.37	84.25	101.68	76.76	88.09	105.20	70.13	102.22	120.68	187.55	1111.40	0.00	1111.40	
OTHERS																		
Srivathsa		-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
LVS		-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
Vishakapatnam Steel Plant		-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NB Ferro Alloys		-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
KSK Mahanadi (MT)		-	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
Singareni Unit I		2.21	0.78	-	39.16	46.81	61.64	152.52	198.43	225.54	233.06	233.06	210.50	233.06	1634.56		1634.56	
Thermal Power Unit 1		1.84	73.43	94.55	115.93	122.68	131.37	95.23	113.46	109.80	113.46	113.46	102.48	113.46	1299.30		1299.30	
Thermal Power Unit 2		1.67	147.44	202.90	253.85	265.57	295.64	224.56	240.01	232.27	240.01	240.01	216.79	240.01	2799.07		2799.07	
Singareni Unit II		2.05	-	-	-	-	-	-	-	-	233.06	233.06	210.50	233.06	909.67		909.67	
															0.00		0.00	
TOTAL OTHERS			221.65	297.45	408.95	435.06	488.65	472.31	551.90	567.61	819.58	819.58	740.27	819.58	6642.59	0.00	6642.59	
MARKET																		
PTC															0.00		0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)															0.00		0.00	
CPDCL															0.00		0.00	
EPDCL															0.00		0.00	
NPDCL															0.00		0.00	
SPDCL															0.00		0.00	
UI															0.00		0.00	
Other Short Term Sources		6.08	762.31	320.19	212.47	286.32	555.27	401.13	976.04	943.45	971.42	1,030.89	927.82	1,034.40	8421.74		8421.74	
NTPC - Aravali Power Co. Pvt Ltd		3.09	24.54	28.16	-	-	-	-	-	-	-	-	-	-	52.70		52.70	
D-D Sales/Bilateral Purchases															0.00		0.00	
Pioneer Gas Power Limited		4.70	0.00	0.00	0.00	0.00	0.00	0.00	115.98	115.98	115.98	115.98	115.98	115.98	695.89		695.89	
															0.00		0.00	
TOTAL MARKET			786.85	348.35	212.47	286.32	555.27	401.13	1092.02	1059.43	1087.41	1146.87	1043.81	1150.39	9170.33	0.00	9170.33	
TOTAL (From All Sources)			3074.53	2737.65	2588.88	2806.40	3305.95	2846.46	3924.35	3789.86	4143.10	4316.98	3964.91	4425.04	41924.11	0.00	41924.11	

2017-18

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)	
			April	May	June	July	August	September	October	November	December	January	February	March	Total			
TSGENCO																		
Thermal																		
VTPS I		3.26	91.58	94.64	45.79	47.32	94.64	91.58	94.64	91.58	94.64	94.64	85.48	94.64	1021.15		1021.15	
VTPS II		3.26	87.53	90.44	87.53	90.45	68.56	87.53	68.56	87.53	90.44	90.44	81.69	90.44	1021.15		1021.15	
VTPS III		3.26	87.53	90.44	87.53	90.45	90.44	65.65	90.44	65.65	90.44	90.44	81.69	90.44	1021.15		1021.15	
VTPS IV		2.99	105.93	109.46	105.93	109.46	109.46	105.93	109.46	52.96	105.93	109.46	98.87	109.46	1232.30		1232.30	
RTPP I		3.63	87.29	90.20	87.29	68.37	90.20	65.47	90.20	87.29	90.20	90.20	81.47	90.20	1018.35		1018.35	
RTPP Stage-II		3.20	91.20	94.24	91.20	71.43	94.24	68.40	48.64	91.20	94.24	94.24	85.12	94.24	1018.35		1018.35	
RTPP Stage-III		3.63	43.64	45.10	43.64	45.09	23.28	43.64	45.10	43.64	45.10	45.10	40.73	45.10	509.17		509.17	
KTPS A		2.50	49.49	51.14	49.49	51.14	51.14	49.49	44.96	43.31	44.96	44.96	46.20	51.14	577.44		577.44	
KTPS B		2.50	51.71	53.43	51.71	53.43	53.43	25.86	27.58	51.71	53.43	53.43	48.26	53.43	577.44		577.44	
KTPS C		2.50	49.49	51.14	49.49	51.14	38.77	49.49	51.14	49.49	38.77	51.14	46.20	51.14	577.44		577.44	
KTPS D		2.17	101.73	105.12	76.30	105.12	105.12	101.73	105.12	101.73	105.12	105.12	94.95	105.12	1212.32		1212.32	
KTPS Stage VI		2.50	105.63	109.15	63.38	98.58	109.15	105.63	109.15	105.63	109.15	109.15	98.58	109.15	1232.30		1232.30	
RTS B		3.39	12.99	13.42	12.99	13.42	13.42	12.99	13.42	6.49	13.42	13.42	12.12	13.42	151.54		151.54	
NTS		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
Kakatiya Thermal Power Plant Stage I		2.50	107.16	110.73	107.16	39.29	110.73	107.16	110.73	107.16	110.73	110.73	100.01	110.73	1232.30		1232.30	
Kakatiya Thermal Power Plant Stage II		2.50	238.61	246.57	238.61	246.57	87.49	238.61	246.57	238.61	246.57	246.57	222.70	246.57	2744.04		2744.04	
Damodaram Sanjeevaiah Thermal power plant		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
															0.00		0.00	
TOTAL THERMAL			1311.51	1355.23	1198.03	1181.28	1140.08	1219.15	1255.71	1223.98	1333.14	1349.04	1224.08	1355.23	15146.45	0.00	15146.45	
MACHKUND PH AP Share		0.00	3.55	3.64	2.95	3.41	3.86	3.80	3.87	3.38	3.35	3.72	3.50	3.55	42.56		42.56	
TUNGBHADRA PH AP Share		0.00	0.35	0.06	0.00	0.84	2.96	3.00	2.74	2.45	1.94	1.90	1.33	1.27	18.86		18.86	
USL		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
LSR		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
DONKARAYI		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
SSLM		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NSPH		0.00	13.83	5.39	7.44	30.63	60.21	71.94	57.01	28.41	17.43	18.33	16.56	20.92	348.12		348.12	
NSRCPH		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
NSLCPH		0.00	0.10	-	-	0.11	1.59	3.29	3.89	3.09	2.06	1.21	0.45	0.19	16.00		16.00	
POCHAMPAD PH		0.00	-	-	0.75	0.94	1.50	1.31	2.25	1.69	1.31	1.50	1.13	0.75	13.14		13.14	
NIZAMSAGAR PH		0.00	0.13	-	-	0.05	0.45	1.38	0.80	-	0.63	0.75	0.75	1.13	6.06		6.06	
PABM		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
MINI HYDRO&OTHERS		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
SINGUR		0.00	0.25	0.25	0.25	0.25	0.25	1.00	1.00	0.75	0.75	0.50	0.50	0.50	6.26		6.26	
SSLM LCPH		0.00	11.32	4.02	2.84	15.95	73.24	83.19	47.34	20.68	15.37	16.30	19.87	23.16	333.28		333.28	
Nagarjunasagar Tail Pond Dam Power House		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00	
Priyadarshini Jurala Hydro Electric Project- AP Share		0.00	-	-	0.09	3.99	16.70	15.68	5.04	1.61	0.92	0.59	0.42	0.25	45.28		45.28	
Lower Jurala Hydro Electric Project		0.00	-	-	-	2.84	6.49	6.39	3.75	2.66	2.66	2.63	2.62	2.64	32.67		32.67	

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
POCHAMPAD PH Stage 2		0.00	-	-	0.25	0.31	0.50	0.44	0.75	0.56	0.44	0.50	0.38	0.25	4.38		4.38
Pulichintala New project		0.00	0.09	0.17	10.81	11.17	11.17	10.81	16.76	5.89	12.14	8.99	12.14	6.90	107.05		107.05
Mini hydel & others		0.00	0.01	0.01	0.50	1.01	1.51	1.60	1.69	1.66	1.51	1.68	1.69	1.19	14.05		14.05
Ramagiri wind mills		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
TOTAL HYDRO			29.63	13.53	25.89	71.52	180.44	203.84	146.89	72.86	60.51	58.60	61.32	62.70	987.72	0.00	987.72
TOTAL TSGENCO			1341.14	1368.75	1223.92	1252.80	1320.51	1422.99	1402.60	1296.84	1393.64	1407.64	1285.40	1417.93	16134.16	0.00	16134.16
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)		2.07	150.21	153.59	133.83	128.91	128.14	142.22	155.05	152.18	156.44	157.50	142.56	158.32	1758.95		1758.95
NTPC (SR) Stage III		2.03	36.56	37.37	36.13	36.93	37.33	36.13	37.54	36.97	38.20	38.20	34.53	38.23	444.12		444.12
Total NTPC(SR)			186.77	190.96	169.96	165.84	165.47	178.35	192.59	189.15	194.64	195.71	177.08	196.54	2203.07	0.00	2203.07
NTPC (ER)																	
Farakka		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Kahalgaon		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Talcher - Stage 1		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Talcher Stage 2		1.49	96.81	100.03	96.81	81.35	88.99	96.81	90.79	76.51	100.14	100.14	90.45	100.14	1118.97		1118.97
Others		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Total NTPC(ER)			96.81	100.03	96.81	81.35	88.99	96.81	90.79	76.51	100.14	100.14	90.45	100.14	1118.97	0.00	1118.97
Total NTPC			283.58	290.99	266.76	247.19	254.46	275.16	283.38	265.66	294.78	295.85	267.54	296.69	3322.03	0.00	3322.03
NLC TS-II																	
Stage-I		3.47	20.82	21.61	20.49	13.90	16.93	14.17	19.18	18.52	13.57	21.55	19.37	21.42	221.54		221.54
Stage-II		3.75	38.16	39.50	28.31	37.01	29.29	36.21	27.16	25.92	33.55	39.41	35.41	39.23	409.15		409.15
Total NLC			58.99	61.11	48.81	50.91	46.22	50.38	46.33	44.43	47.12	60.95	54.79	60.64	630.69	0.00	630.69
NPC																	
NPC-MAPS		2.11	8.02	8.31	7.74	8.10	8.35	7.84	8.35	7.77	8.28	8.35	7.63	8.38	97.11		97.11
NPC-Kaiga unit I		3.13	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	325.21		325.21
NPC-Kaiga unit II		3.13	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	27.10	325.21		325.21
Total NPC			62.23	62.51	61.94	62.30	62.55	62.05	62.55	61.97	62.48	62.55	61.83	62.59	747.54	0.00	747.54
NTPC - Simhadri																	
NTPC Simhadri Stage I		2.71	228.81	236.30	228.81	236.30	236.30	228.81	211.78	152.88	236.30	236.30	213.48	236.30	2682.34		2682.34
NTPC Simhadri Stage II		2.73	104.94	108.37	104.94	108.37	64.02	104.94	108.37	104.94	108.37	108.37	97.91	108.37	1231.92		1231.92
Total NTPC- Simhadri			333.74	344.67	333.74	344.67	300.32	333.74	320.15	257.81	344.67	344.67	311.39	344.67	3914.26	0.00	3914.26
CGS - New																	
Vallur Thermal Power Plant		2.08	46.65	47.99	45.82	42.35	33.74	46.03	41.63	45.20	46.70	46.92	42.38	46.92	532.33		532.33
Tuticorin		2.32	64.36	66.64	64.36	66.40	66.40	64.24	65.08	47.07	49.23	66.64	60.04	66.64	747.11		747.11
Kudigi		1.89	30.98	32.01	30.98	32.01	64.04	61.97	64.04	61.97	64.04	96.00	86.75	99.42	724.22		724.22

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
NVVNL Bundled Power -COAL		2.93	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	237.34	237.34
																0.00	0.00
TOTAL CGS			900.31	925.71	872.19	865.61	847.52	913.34	902.95	803.89	928.81	993.36	904.49	997.34	10855.53	0.00	10855.53
APGPCL																	
APGPCL I - Allocated capacity		2.33	1.16	1.20	1.16	1.20	1.20	1.16	1.18	1.16	1.20	1.20	1.08	1.20	14.11	14.11	
APGPCL I - Unutilised capacity		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
APGPCL II - Allocated capacity		2.08	4.15	4.29	4.15	4.29	4.29	4.15	4.23	4.15	4.29	4.29	3.88	4.29	50.46	50.46	
APGPCL II - Unutilised capacity		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Total APGPCL			5.31	5.49	5.31	5.49	5.49	5.31	5.41	5.31	5.49	5.49	4.96	5.49	64.57	0.00	64.57
IPPS																	
GVK			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Spectrum			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Kondapalli (Naphtha)			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Kondapalli (Gas)			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
BSES			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
GVK Extension			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Vemagiri			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Gautami			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Konaseema			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
															0.00	0.00	
TOTAL IPPS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE																	
NCE - Bio-Mass		4.37	4.23	5.01	4.39	5.22	4.23	5.01	4.39	5.22	4.23	5.01	4.39	5.22	56.52	56.52	
NCE - Bagasse		2.78	0.13	-	-	-	0.13	-	-	-	0.13	-	-	-	0.40	0.40	
NCE - Municipal Waste to Energy		3.83	5.38	5.38	5.38	5.38	5.38	5.38	5.38	5.38	5.38	5.38	5.38	5.38	64.57	64.57	
NCE - Industrial Waste based power project		1.64	-	-	-	1.84	-	-	-	1.84	-	-	-	1.84	5.52	5.52	
NCE - Wind Power		4.70	19.70	26.08	36.06	50.74	19.70	26.08	36.06	50.74	19.70	26.08	36.06	50.74	397.75	397.75	
NCE - Mini Hydel		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
NCE - NCL Energy Ltd		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
NCE-Others		5.89	111.70	167.84	246.65	246.37	246.06	246.06	248.12	247.92	246.65	246.37	246.06	246.06	2745.87	2745.87	
TOTAL NCE			141.14	204.30	292.48	309.55	275.51	282.53	293.95	311.10	276.10	282.83	291.89	309.25	3270.63	0.00	3270.63
OTHERS																	
Srivathsa			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
LVS			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Vishakapatnam Steel Plant			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
NB Ferro Alloys			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
			-	-	-	-	-	-	-	-	-	-	-	-	0.00	0.00	
Singareni Unit I		1.80	225.54	233.06	225.54	233.06	233.06	225.54	233.06	225.54	233.06	233.06	210.50	233.06	2744.04	2744.04	

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
Thermal Power Unit 1		1.89	108.78	112.40	108.78	112.40	112.40	108.78	112.40	108.78	112.40	112.40	101.53	112.40	1323.48		1323.48
CSPGCL		1.20	374.87	387.36	374.87	387.36	387.36	374.87	387.36	374.87	387.36	387.36	362.37	387.36	4573.41		4573.41
Thermal Power Unit 2		1.82	230.11	237.78	230.11	237.78	237.78	230.11	237.78	230.11	237.78	237.78	214.77	237.78	2799.71		2799.71
Manuguru Thermal Power Plant		0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00		0.00
Singareni Unit II		1.80	225.54	233.06	225.54	233.06	233.06	225.54	233.06	225.54	233.06	233.06	210.50	233.06	2744.04		2744.04
															0.00		0.00
TOTAL OTHERS			1164.84	1203.67	1164.84	1203.67	1203.67	1164.84	1203.67	1164.84	1203.67	1203.67	1099.68	1203.67	14184.68	0.00	14184.68
MARKET																	
PTC															0.00		0.00
RCL and Short-Term Sources(IG Wells,Kesoram)															0.00		0.00
CPDCL															0.00		0.00
EPDCL															0.00		0.00
NPDCL															0.00		0.00
SPDCL															0.00		0.00
UI															0.00		0.00
Other Short Term Sources		6.20	1,038.56	934.70	-	-	-	-	-	-	-	-	-	-	1973.27		1973.27
															0.00		0.00
TOTAL MARKET			1038.56	934.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1973.27	0.00	1973.27
TOTAL (From All Sources)			4591.30	4642.62	3558.75	3637.11	3652.69	3789.02	3808.58	3581.98	3807.70	3892.99	3586.41	3933.68	46482.84	0.00	46482.84

Base Year

Generating Station	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
		April	May	June	July	August	September	October	November	December	January	February	March	Total
TSGENCO														
Thermal														
VTPS I	2.66	324.42	353.65	289.17	330.76	253.57	311.09	210.31	282.75	319.94	364.80	337.04	372.74	3750.23
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	3.03	154.53	149.39	127.55	143.07	142.52	138.45	114.97	136.40	129.96	146.32	139.88	134.86	1657.89
RTPP I	3.32	114.48	117.24	108.51	68.70	47.62	31.79	74.79	69.39	107.07	113.99	100.24	109.22	1063.04
RTPP Stage-II	3.32	123.65	121.00	114.80	116.09	112.64	63.87	77.90	104.39	83.27	119.22	117.22	115.48	1269.51
RTPP Stage-III	3.32	45.09	60.70	54.87	55.86	49.95	41.66	41.64	44.24	27.28	58.21	56.50	54.94	590.95
KTPS A	2.46	164.27	168.07	140.31	114.83	103.71	136.19	145.96	149.97	162.67	158.49	137.06	170.67	1752.21
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	1.96	131.85	140.90	88.66	111.39	104.31	128.63	129.09	135.44	136.92	129.27	115.71	139.51	1491.67
RTS B	2.45	15.51	17.95	15.30	15.52	15.18	14.92	15.05	16.27	12.88	17.74	13.60	14.66	184.57
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	2.10	119.07	149.10	106.89	11.19	94.40	124.04	118.51	110.15	132.05	145.01	109.89	133.08	1353.37
Kakatiya Thermal Power Plant Stage II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - 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
KTPS Stage VI Infirm Power	2.68	151.83	134.06	130.97	101.54	1.40	106.88	131.74	142.85	145.30	154.48	141.23	150.38	1492.67
														0.00
TOTAL THERMAL		1344.69	1412.07	1177.03	1068.95	925.29	1097.52	1059.96	1191.84	1257.31	1407.53	1268.37	1395.55	14606.11
MACHKUND PH AP Share	0.00	15.59	17.74	11.42	12.55	11.62	12.87	9.33	10.73	10.63	10.23	8.82	11.58	143.12
TUNGBHADRA PH AP Share	-1.00	1.19	1.79	-0.23	5.21	13.44	10.52	8.48	8.65	4.08	7.55	5.34	4.47	70.50
USL	0.00	23.00	6.58	14.34	19.22	4.84	8.59	18.75	22.53	20.72	23.14	18.22	28.00	207.92
LSR	0.00	54.03	52.60	39.01	43.52	47.49	37.56	48.52	51.56	51.90	52.67	40.64	55.14	574.66
DONKARAYI	0.00	4.38	3.37	1.72	2.05	4.74	4.79	6.27	6.37	6.40	6.12	2.36	4.55	53.12
SSLM	0.00	62.15	27.45	11.53	43.24	170.34	112.88	42.03	22.06	23.95	43.35	57.69	63.57	680.25
NSPH	0.00	17.72	-0.23	-0.20	1.55	220.80	143.77	74.68	23.72	25.50	35.32	26.50	45.31	614.45
NSRCPH	0.00	0.00	0.00	0.00	0.00	15.93	19.15	17.06	18.97	13.69	9.40	2.25	0.00	96.45
NSLCPH	0.00	0.00	0.00	0.00	0.00	10.46	13.00	7.43	7.06	4.81	1.92	0.00	0.00	44.68
POCHAMPAD PH	0.00	0.01	-0.01	-0.01	1.51	5.88	4.24	5.54	0.55	1.24	3.32	3.68	3.63	29.58
NIZAMSAGAR PH	0.00	-0.01	-0.01	-0.01	-0.01	-0.01	0.74	0.40	-0.01	0.33	1.67	1.31	1.40	5.78
PABM	0.00	-0.01	-0.01	-0.01	0.12	0.96	0.60	-0.01	-0.01	-0.01	-0.01	0.22	0.39	2.20
MINI HYDRO&OTHERS	0.00	0.06	0.00	0.02	0.18	0.60	0.57	0.66	0.17	0.54	0.51	0.49	0.53	4.32
SINGUR	0.00	0.19	-0.01	-0.01	-0.01	-0.01	0.19	-0.01	-0.01	-0.01	0.19	0.36	1.13	1.98
SSLM LCPH	0.00	1.54	-0.02	0.00	1.25	241.60	178.59	90.83	10.81	6.71	7.30	20.33	51.46	610.39
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 Sha	0.00	-0.03	-0.02	-0.04	17.15	48.15	27.85	22.80	4.77	1.69	0.49	-0.04	-0.04	122.73

Lower Jurala Hydro Electric Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD Stig-II	0.00	0.00	0.00	0.00	0.41	0.91	0.72	1.95	0.06	0.08	1.55	1.54	1.61	8.84
PULICHINTAL(New Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ramagiri Wind Mills	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jurala Hydro Electric Project - Infirm Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
														0.00
TOTAL HYDRO		179.81	109.22	77.54	147.93	797.76	576.63	354.72	187.99	172.23	204.71	189.71	272.72	3270.96
TOTAL TSGENCO		1524.50	1521.28	1254.57	1216.89	1723.05	1674.15	1414.68	1379.83	1429.55	1612.24	1458.08	1668.26	17877.07
Central Generating Stations														
NTPC														
NTPC (SR)														
NTPC (SR)	2.11	207.99	215.90	154.17	168.52	139.99	149.41	146.86	188.97	210.28	194.13	199.91	212.10	2188.24
NTPC (SR) Stage III	2.68	53.59	53.32	46.45	48.59	46.79	47.66	46.27	52.64	39.87	67.02	56.69	51.48	610.35
Total NTPC(SR)		261.58	269.22	200.62	217.11	186.79	197.06	193.13	241.61	250.15	261.15	256.60	263.58	2798.59
NTPC (ER)														
Farakka	5.42	9.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.42
Kahalgaon	5.94	4.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.19
Talcher - Stage 1	1.64	6.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.07
Talcher Stage 2	1.52	82.19	76.42	93.11	100.09	99.67	101.45	91.45	118.73	121.19	126.83	113.20	130.74	1255.09
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)		101.88	76.42	93.11	100.09	99.67	101.45	91.45	118.73	121.19	126.83	113.20	130.74	1274.78
Total NTPC		363.46	345.64	293.74	317.20	286.46	298.51	284.58	360.35	371.35	387.98	369.80	394.32	4073.37
NLC TS-II														
Stage-I	2.15	33.80	34.69	30.95	36.97	32.20	29.05	19.83	26.62	23.70	40.41	32.16	37.09	377.48
Stage-II	2.05	59.49	58.34	58.44	56.74	37.32	39.20	48.71	46.85	61.28	72.81	56.27	64.68	660.13
Total NLC		93.29	93.03	89.40	93.71	69.52	68.26	68.53	73.48	84.98	113.22	88.44	101.76	1037.61
NPC														
NPC-MAPS	2.07	4.47	4.44	4.47	4.72	4.72	4.56	9.28	6.34	9.81	9.84	8.06	9.87	80.58
NPC-Kaiga unit I	3.02	35.06	37.83	37.80	41.13	42.16	40.38	39.40	31.82	25.61	33.21	31.31	34.80	430.51
NPC-Kaiga unit II	3.02	32.53	41.21	39.59	42.79	44.24	31.18	31.45	22.50	45.35	42.31	38.13	25.56	436.84
Total NPC		72.06	83.48	81.87	88.64	91.12	76.12	80.12	60.66	80.76	85.37	77.50	70.24	947.93
NTPC - Simhadri														
NTPC Simhadri Stage I	2.38	294.57	272.37	291.91	268.26	307.50	284.53	256.58	171.57	268.89	288.55	285.68	315.15	3305.53
NTPC Simhadri Stage II	2.40	128.56	117.38	129.79	104.79	67.51	95.72	88.94	128.65	144.43	169.27	148.55	146.77	1470.36
Total NTPC- Simhadri		423.13	389.75	421.69	373.05	375.01	380.25	345.51	300.22	413.32	457.81	434.23	461.91	4775.89
CGS - New														
Vallur Thermal Power Plant	2.14	14.04	10.27	7.84	16.88	4.68	17.35	21.84	21.81	20.63	47.94	31.36	26.88	241.51
TOTAL CGS		965.98	922.17	894.54	889.48	826.79	840.49	800.59	816.51	971.03	1092.32	1001.33	1055.10	11076.32

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	5.73	379.31	574.69	436.84	583.88	553.36	565.81	629.58	499.57	580.01	547.12	569.62	667.34	6587.13
Medium Term Sources/Traders (Medium Term)	2.63	0.00	0.00	0.00	0.00	48.02	59.88	73.96	119.12	116.28	126.82	95.29	112.52	751.87
APTEL Differential cost Reversal as per APERC Or	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROVISION FOR IREDA FOR FY 2012-13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 Purchase	0.00	0.00	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 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
UI Underdrawal & IST	0.00	-18.66	-13.45	-22.18	-19.32	-20.47	-28.57	-22.70	-18.32	-11.01	-3.29	-1.28	-11.96	-191.20
TOTAL MARKET	360.65	561.25	414.66	564.56	580.91	597.11	680.84	600.37	685.27	670.64	663.63	767.90	7147.80	
TOTAL (From All Sources)	3102.73	3235.11	2846.15	2967.63	3424.16	3321.99	3124.57	3007.75	3307.98	3633.22	3371.74	3782.33	39125.35	

2014-15

Generating Station	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total
		April	May	June	July	August	September	October	November	December	January	February	March	
TSGENCO														
Thermal														
VTPS I	3.01	276.43	268.11	260.66	249.98	192.33	195.34	223.49	276.67	289.95	285.17	253.73	294.57	3066.44
VTPS II	0.00													0.00
VTPS III	0.00													0.00
VTPS IV	2.89	113.83	103.56	123.70	107.06	110.38	96.57	109.50	117.35	61.60	126.19	106.63	107.69	1284.06
RTPP I	3.60	82.90	66.99	57.66	54.16	63.13	73.47	86.48	82.14	80.45	81.72	79.45	90.12	898.66
RTPP Stage-II	3.40	99.52	87.22	84.53	63.31	86.62	64.94	94.18	75.45	88.91	92.67	82.94	101.42	1021.71
RTPP Stage-III	3.46	48.08	39.73	41.95	39.41	14.86	33.21	45.52	40.17	40.15	42.20	41.10	50.59	476.99
KTPS A	2.57	127.00	116.73	112.29	118.26	111.60	96.99	139.22	129.96	122.38	122.87	141.59	161.70	1500.59
KTPS B	0.00													0.00
KTPS C	0.00													0.00
KTPS D	2.08	108.49	100.43	99.45	96.61	94.01	84.81	95.83	64.94	61.76	127.32	110.65	131.74	1176.04
KTPS Stage VI	3.01	116.20	108.61	114.34	121.90	107.07	102.49	123.04	118.75	126.11	114.15	112.57	133.52	1398.74
RTS B	0.74	11.93	12.71	11.85	11.45	11.47	4.82	-0.17	-0.32	1.24	-0.16	-0.15	-0.18	64.48
NTS	0.00													0.00
Kakatiya Thermal Power Plant Stage I	2.28	124.35	122.76	117.36	128.07	125.20	115.22	129.82	125.72	129.62	126.27	105.18	118.51	1468.10
Kakatiya Thermal Power Plant Stage II														0.00
Damodaram Sanjeevaiah Thermal power plant - I														0.00
Damodaram Sanjeevaiah Thermal power plant - II														0.00
TOTAL THERMAL		1108.72	1026.85	1023.79	990.22	916.68	867.88	1046.92	1030.83	1002.17	1118.39	1033.69	1189.67	12355.83
MACHKUND PH AP Share	0.00	11.18	7.75	6.17	5.84	1.09	7.50	5.61	5.70	4.93	5.66	4.69	3.08	69.21
TUNGBHADRA PH AP Share	0.00	0.65	-0.22	-0.01	0.00	0.73	6.83	6.61	6.19	7.20	7.82	7.65	7.77	51.23

USL	0.00	21.77	15.04	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.82
LSR	0.00	49.72	49.16	1.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.77
DONKARAYI	0.00	4.95	4.89	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.05
SSLM	0.00	33.89	0.64	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.26
NSPH	0.00	3.60	-0.18	5.22	15.24	61.28	150.89	94.29	34.91	9.03	0.04	3.26	9.58	387.16
NSRCPH	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.30	2.87	4.59	4.88	3.34	0.54	0.00	0.00	16.53
POCHAMPAD PH	0.00	1.66	-0.01	-0.01	-0.01	-0.01	0.11	0.76	0.00	0.82	0.00	0.06	0.08	3.45
NIZAMSAGAR PH	0.00	0.00	-0.01	-0.01	-0.01	0.23	0.72	0.63	-0.01	-0.01	-0.01	0.09	-0.01	1.60
PABM	0.00	-0.01	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.03
MINI HYDRO&OTHERS	0.00	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.28
SINGUR	0.00	0.99	0.15	-0.01	0.22	0.07	0.14	0.13	0.25	0.10	0.06	0.15	0.16	2.41
SSLM LCPH	0.00	27.84	-0.19	-0.25	3.54	180.18	198.63	109.47	27.55	52.37	29.10	24.87	29.81	682.92
Nagarjunasagar Tail Pond Dam Power House	0.00													0.00
Priyadarshini Jurala Hydro Electric Project- AP Sha	0.00													0.00
Lower Jurala Hydro Electric Project	0.00	-0.04	-0.05	-0.07	1.16	34.23	43.07	0.52	1.25	-0.01	0.00	0.00	-0.08	79.98
POCHAMPAD Stig-II	0.00	0.74	0.00	0.00	0.00	0.00	0.04	0.46	0.00	0.05	0.00	0.00	0.00	1.28
PULICHINTAL(New Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel & Others (Peddapalli, Palair)	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.03	0.03	0.13	0.04	0.02	0.00	0.32
Ramagiri Wind Mills (AP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pochampad Stage IV	0.00	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.31
Suppl. Allocation of 100% to TS from TSHydel	0.00			-0.20	4.83	228.64	339.30	180.44	59.41	56.32	25.46	24.35	33.83	952.37
														0.00
TOTAL HYDRO		157.55	76.94	13.66	30.81	506.74	750.18	403.54	140.15	134.27	68.70	65.14	84.22	2431.92
TOTAL TSGENCO		1266.28	1103.79	1037.45	1021.03	1423.42	1618.05	1450.46	1170.99	1136.45	1187.10	1098.83	1273.90	14787.75
Central Generating Stations														
NTPC														
NTPC (SR)														
NTPC (SR)	2.46	176.73	142.24	137.82	160.61	173.05	120.54	150.97	166.39	194.33	177.68	168.33	175.92	1944.62
NTPC (SR) Stage III	2.54	47.31	43.00	40.19	37.10	17.99	36.61	48.86	43.20	51.47	43.47	43.06	38.19	490.47
Total NTPC(SR)		224.04	185.24	178.01	197.71	191.05	157.15	199.83	209.59	245.80	221.15	211.40	214.11	2435.08
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	1.46	101.02	103.30	73.37	77.92	90.50	95.42	105.42	97.89	107.01	102.11	94.74	105.51	1154.23
Others														0.00
Total NTPC(ER)		101.02	103.30	73.37	77.92	90.50	95.42	105.42	97.89	107.01	102.11	94.74	105.51	1154.23
Total NTPC		325.06	288.55	251.38	275.63	281.55	252.57	305.25	307.48	352.81	323.26	306.14	319.63	3589.31
NLC TS-II														
Stage-I	2.23	29.23	28.25	26.68	30.57	28.85	24.86	13.66	20.50	22.18	28.15	26.72	28.57	308.22
Stage-II	2.82	50.34	48.28	43.94	41.40	41.29	38.38	44.14	38.43	43.13	52.08	46.85	50.94	539.20
Total NLC		79.57	76.53	70.62	71.97	70.14	63.24	57.80	58.94	65.31	80.23	73.57	79.50	847.41

NPC														
NPC-MAPS	2.08	7.79	6.97	7.55	8.17	8.16	7.71	4.37	5.58	1.91	7.09	8.21	9.51	83.02
NPC-Kaiga unit I	2.99	27.39	28.50	26.29	28.12	28.44	27.21	28.06	15.23	29.02	32.93	31.52	28.13	330.83
NPC-Kaiga unit II	3.06	22.38	26.00	23.77	26.80	32.92	33.38	34.77	33.45	32.40	38.08	36.12	34.43	374.49
Total NPC	57.56	61.47	57.62	63.09	69.52	68.29	67.20	54.25	63.33	78.11	75.85	72.06	788.34	
NTPC - Simhadri														
NTPC Simhadri Stage I	2.63	261.98	262.03	256.47	263.05	218.62	238.86	195.44	148.26	213.30	244.64	234.45	262.89	2799.97
NTPC Simhadri Stage II	2.59	128.41	115.13	103.40	128.52	82.42	48.61	67.61	108.70	119.12	108.99	109.14	112.88	1232.92
Total NTPC- Simhadri	390.39	377.16	359.87	391.57	301.04	287.47	263.05	256.96	332.41	353.63	343.58	375.76	4032.89	
CGS - New														
Vallur Thermal Power Plant	1.94	30.68	31.47	23.42	33.95	25.09	15.30	21.41	22.09	18.72	27.18	25.16	33.01	307.46
NTPC NVVNL Bundled Power Coal	3.01	10.56	9.97	10.61	10.39	10.29	9.75	10.95	15.09	22.24	21.38	20.12	22.54	173.90
TOTAL CGS	893.81	845.15	773.52	846.60	757.62	696.63	725.66	714.81	854.83	883.78	844.42	902.50	9739.32	
APGPCL														
APGPCL I - Allocated capacity	2.76	2.03	1.50	1.56	0.69	0.00	0.00	0.00	0.74	1.64	1.41	1.07	1.15	11.78
APGPCL I - Unutilised capacity	2.77	0.04	0.20	0.23	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.58
APGPCL II - Allocated capacity	2.61	4.27	5.75	5.68	2.60	0.00	0.00	0.00	2.50	6.00	5.15	3.85	4.14	39.94
APGPCL II - Unutilised capacity	2.61	0.51	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52
Total APGPCL	6.85	7.45	7.48	3.41	0.00	0.00	0.00	0.00	3.24	7.64	6.56	4.92	5.28	52.82
IPPS														
GVK	2.99	26.10	19.34	20.77	5.14	0.00	0.00	11.44	26.16	26.99	27.46	25.13	31.48	220.02
Spectrum	3.15	27.04	29.43	21.45	4.89	-0.27	-0.09	2.59	25.86	33.69	23.10	19.32	21.02	208.04
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)	5.17	52.11	50.96	36.38	16.23	2.48	0.07	0.03	0.00	0.00	9.03	11.27	12.46	191.03
BSES	2.52	2.10	9.25	11.62	3.61	0.00	0.00	7.36	14.64	11.92	3.02	0.00	0.00	63.53
GVK Extension														0.00
Vemagiri														0.00
Gautami														0.00
Konaseema														0.00
TOTAL IPPS	107.34	108.98	90.23	29.87	2.21	-0.03	21.43	66.67	72.60	62.61	55.72	64.96	682.61	
NCE														
NCE - Bio-Mass	5.42	2.56	5.11	4.50	3.71	0.78	2.00	3.58	3.80	4.67	4.33	4.79	6.45	46.31
NCE - Bagasse	3.58	5.15	6.85	0.00	0.00	0.00	0.00	0.00	0.94	6.27	7.37	7.52	7.70	41.80
NCE - Municipal Waste to Energy	5.85	1.21	2.31	3.01	4.23	2.63	2.26	2.92	1.79	1.62	3.69	3.14	3.93	32.72
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	0.00	0.00	0.00	3.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.84
NCE - Mini Hydel	1.84	0.15	0.00	0.00	0.00	0.12	0.62	0.82	0.76	0.28	0.34	0.37	0.49	3.93
NCE - 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
NCE-Others	9.35	4.17	3.98	3.60	3.78	5.83	5.68	7.40	2.26	6.93	8.34	8.71	11.66	72.36

TOTAL NCE		13.24	18.25	14.96	11.72	9.37	10.56	14.73	9.54	19.77	24.08	24.53	30.23	200.96
OTHERS														
Srivathsa														0.00
LVS														0.00
Vishakapatnam Steel Plant														0.00
NB Ferro Alloys														0.00
Essar steels														0.00
KSK Mahanadi (MT)	2.30	93.74	78.62	18.66	109.51	73.62	104.25	104.95	91.83	111.78	92.89	99.85	103.76	1083.45
Hinduja														0.00
RLNG														0.00
TOTAL OTHERS		93.74	78.62	18.66	109.51	73.62	104.25	104.95	91.83	111.78	92.89	99.85	103.76	1083.45
MARKET														
PTC														0.00
RCL and Short-Term Sources(IG Wells,Kesoram)														0.00
APSPDCL	3.54			8.10	9.80	11.72	11.67	12.83	12.07	14.28	14.39	12.53	16.40	123.78
UI	3.28	25.11	16.51	0.00	66.68	37.07	11.97	34.06	36.37	44.82	36.64	47.83	31.83	388.89
Other Short Term Sources	5.18	496.84	520.99	542.52	614.95	613.36	519.58	587.77	463.03	493.38	509.26	507.38	648.58	6517.64
Pool Transaction (Purchases)														0.00
Bi-lateral Sales(PTC etc.)														0.00
Jhajar														0.00
Pool Purchase	3.22			179.67	95.36	50.09			81.45	37.89	37.89	37.89	37.89	558.14
Pool Sales	7.62	-43.12	-131.79	-4.79			-31.77	-38.84						-250.31
TOTAL MARKET		478.83	405.71	725.50	786.79	712.23	511.45	595.81	592.92	590.37	598.19	605.63	734.70	7338.15
TOTAL (From All Sources)		2860.10	2567.95	2667.79	2808.93	2978.47	2940.91	2913.04	2649.99	2793.43	2855.21	2733.90	3115.33	33885.06

2015-16

Generating Station	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
		April	May	June	July	August	September	October	November	December	January	February	March	Total
TSGENCO														
Thermal														
VTPS I	3.20	273.33	277.11	224.60	252.34	267.61	230.00	265.30	272.21	298.87	295.76	271.77	274.40	3203.32
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	3.01	95.95	106.64	92.53	119.69	115.47	100.46	124.81	33.70	0.00	86.87	117.92	124.40	1118.44
RTPP I	3.49	77.66	86.47	76.68	70.22	82.44	82.66	95.06	96.43	98.44	98.78	94.47	83.63	1042.94
RTPP Stage-II	3.36	85.94	98.64	78.67	97.79	71.41	88.83	94.66	77.96	93.06	98.97	94.01	91.98	1071.91
RTPP Stage-III	3.41	43.12	47.07	36.88	47.94	14.63	43.49	47.00	42.34	48.87	50.48	47.15	46.01	514.99
KTPS A	2.52	125.26	146.85	95.86	112.27	135.82	120.69	144.38	115.41	127.74	115.90	121.45	124.49	1486.13
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	2.07	107.01	125.01	83.56	108.38	112.43	86.69	90.30	106.75	71.30	69.26	114.32	129.24	1204.25
KTPS Stage VI	2.63	46.78	77.99	24.13	79.76	78.09	69.85	73.79	93.79	75.97	62.88	64.67	76.84	824.54
RTS B	2.70	-0.54	9.37	12.27	14.14	10.95	10.47	13.54	12.96	14.22	13.39	14.89	12.63	138.27

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	2.46	90.34	97.22	75.01	121.66	113.66	92.35	60.52	98.66	76.37	10.56	72.90	68.48	977.72
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	229.04	229.04
Damodaram Sanjeevaiah Thermal power plant - 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
Damodaram Sanjeevaiah Thermal power plant - 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		944.86	1072.37	800.19	1024.19	1002.53	925.48	1009.37	950.20	904.82	902.85	1013.54	1261.14	11811.54
MACHKUND PH TS Share	0.00	0.00												0.00
TUNGBHADRA PH TS Share	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	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	0.00	10.40	2.41	-0.11	0.07	-0.23	-0.25	-0.25	15.37	11.64	2.68	13.36	7.03	62.11
NSRCPH	0.00	0.00	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	0.00	0.00	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	0.00	-0.01	-0.02	-0.02	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.01	-0.13
NIZAMSAGAR PH	0.00	-0.02	-0.02	-0.02	0.04	-0.02	-0.02	-0.02	-0.01	-0.02	-0.01	-0.01	-0.02	-0.13
PABM	0.00	0.00	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	0.00	0.00	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	0.00	-0.02	-0.02	-0.02	-0.02	-0.01	-0.02	-0.01	-0.02	-0.02	-0.02	-0.02	-0.02	-0.19
SSLM LCPH	0.00	5.64	-0.07	-0.49	-0.54	-0.55	7.39	12.36	30.15	9.57	-0.36	18.31	22.32	103.71
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- TS Sha	0.00	-0.16	-0.18	-0.16	-0.17	-0.16	10.15	5.10	0.00	0.00	-0.06	-0.06	-0.05	14.25
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	1.88	1.88
POCHAMPAD Stig-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
PULICHINTAL(New Project)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel & Others (Peddapalli, Palair)	0.00	0.06	-0.01	0.00	-0.01	0.00	0.00	0.00	0.00	-0.01	-0.01	0.00	-0.01	0.00
Ramagiri Wind Mills (AP)	0.00	7.57	3.41	2.95	6.29	7.57	7.35	7.64	7.39	7.00	5.66	5.29	5.66	73.78
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.21	4.21
														0.00
TOTAL HYDRO		23.46	5.50	2.14	5.66	6.58	24.59	24.80	52.86	28.17	7.86	36.86	41.00	259.50
TOTAL TSGENCO		968.32	1077.88	802.32	1029.85	1009.11	950.07	1034.17	1003.06	932.99	910.71	1050.40	1302.15	12071.04
Central Generating Stations														
NTPC														
NTPC (SR)														
NTPC (SR)	2.23	149.18	152.96	93.91	123.86	143.61	113.49	125.22	153.09	157.05	140.16	156.25	166.98	1675.76
NTPC (SR) Stage III	2.24	36.13	35.52	22.54	33.65	26.79	31.57	25.96	39.20	36.61	36.59	40.17	42.42	407.15
Total NTPC(SR)		185.31	188.48	116.45	157.51	170.40	145.06	151.18	192.29	193.66	176.75	196.42	209.40	2082.91
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	1.29	99.10	103.82	69.88	98.33	78.33	95.66	97.15	95.15	100.21	94.99	96.15	100.22	1128.98

TOTAL HYDRO		4.64	9.77	11.26	25.16	239.71	147.55	108.84	44.67	36.27	32.13	30.57	29.73	720.30
TOTAL TSGENCO		1182.60	1225.19	1176.28	1211.98	1357.05	1106.88	1373.87	1215.35	1182.12	1083.07	1216.83	1252.04	14583.27
Central Generating Stations														
NTPC														
NTPC (SR)														
NTPC (SR)	2.09	157.41	149.71	122.82	124.72	124.65	133.81	161.21	145.95	157.61	164.82	149.67	165.66	1758.05
NTPC (SR) Stage III	2.13	39.92	35.43	36.49	38.17	35.71	35.40	0.63	39.74	40.88	41.26	37.72	41.77	423.12
Total NTPC(SR)		197.33	185.14	159.31	162.89	160.36	169.22	161.85	185.69	198.49	206.08	187.39	207.43	2181.17
NTPC (ER)														
Farakka		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Kahalgaoon		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Talcher - Stage 1		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Talcher Stage 2	1.60	96.49	94.65	89.34	101.21	84.33	68.47	86.74	99.81	103.16	103.16	93.12	103.16	1123.64
Others		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Total NTPC(ER)		96.49	94.65	89.34	101.21	84.33	68.47	86.74	99.81	103.16	103.16	93.12	103.16	1123.64
Total NTPC		293.82	279.79	248.65	264.10	244.69	237.69	248.59	285.50	301.65	309.24	280.51	310.59	3304.81
NLC TS-II														
Stage-I	2.95	13.77	18.14	18.35	15.69	24.50	21.45	13.44	8.96	12.98	-	19.18	21.09	187.54
Stage-II	3.06	29.68	32.81	25.35	28.05	37.42	38.61	31.06	36.74	37.81	40.03	36.21	39.85	413.63
Total NLC		43.45	50.95	43.71	43.73	61.92	60.05	44.51	45.71	50.79	40.03	55.39	60.94	601.17
NPC														
NPC-MAPS	2.18	6.46	8.56	8.25	8.87	8.95	5.38	8.38	5.54	6.55	8.38	7.81	8.38	91.53
NPC-Kaiga unit I	3.13	22.70	24.63	26.37	34.38	34.20	32.65	25.83	25.83	25.83	25.83	25.83	25.83	329.91
NPC-Kaiga unit II	3.11	36.50	15.72	17.48	18.37	18.30	17.60	32.28	32.28	32.28	32.28	32.28	32.28	317.68
Total NPC		65.66	48.92	52.10	61.62	61.45	55.64	66.50	63.65	64.66	66.50	65.92	66.50	739.11
NTPC - Simhadri														
NTPC Simhadri Stage I	2.69	253.66	231.07	210.62	233.63	231.20	209.16	231.92	224.32	231.92	231.92	209.49	231.92	2730.83
NTPC Simhadri Stage II	2.59	94.03	87.72	85.01	84.80	90.04	80.60	107.08	90.84	72.84	107.08	96.78	107.08	1103.90
Total NTPC- Simhadri		347.69	318.79	295.63	318.42	321.24	289.76	339.00	315.15	304.77	339.00	306.27	339.00	3834.74
CGS - New														
Vallur Thermal Power Plant	2.17	35.28	33.68	27.02	30.44	44.43	42.17	34.60	46.33	47.90	47.90	43.28	47.90	480.92
Tuticorin	2.29	36.07	46.08	29.45	49.69	50.18	57.59	63.01	61.00	63.01	63.22	57.18	63.11	639.59
Kudigi	1.89	-	-	-	-	-	-	-	-	-	11.29	10.21	11.29	32.80
NV/NL Bundled Power -COAL	0.00	21.04	19.97	16.81	17.61	17.60	17.11	19.62	19.62	19.62	19.62	19.62	19.62	227.87
														0.00
TOTAL CGS		843.01	798.19	713.37	785.61	801.51	760.01	815.82	836.96	852.39	896.81	838.37	918.96	9861.00
APGPCL														
APGPCL I - Allocated capacity	2.84	0.71	0.59	1.10	0.65	0.38	0.35	0.57	1.16	1.20	1.20	1.08	1.20	10.20

Generating Station	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
		April	May	June	July	August	September	October	November	December	January	February	March	Total
SSLM	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
NSPH	0.00	13.83	5.39	7.44	30.63	60.21	71.94	57.01	28.41	17.43	18.33	16.56	20.92	348.12
NSRCPH	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
NSLCPH	0.00	0.10	-	-	0.11	1.59	3.29	3.89	3.09	2.06	1.21	0.45	0.19	16.00
POCHAMPAD PH	0.00	-	-	0.75	0.94	1.50	1.31	2.25	1.69	1.31	1.50	1.13	0.75	13.14
NIZAMSAGAR PH	0.00	0.13	-	-	0.05	0.45	1.38	0.80	-	0.63	0.75	0.75	1.13	6.06
PABM	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
MINI HYDRO&OTHERS	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
SINGUR	0.00	0.25	0.25	0.25	0.25	0.25	1.00	1.00	0.75	0.75	0.50	0.50	0.50	6.26
SSLM LCPH	0.00	11.32	4.02	2.84	15.95	73.24	83.19	47.34	20.68	15.37	16.30	19.87	23.16	333.28
Nagarjunasagar Tail Pond Dam Power House	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Priyadarshini Jurala Hydro Electric Project- AP Sha	0.00	-	-	0.09	3.99	16.70	15.68	5.04	1.61	0.92	0.59	0.42	0.25	45.28
Lower Jurala Hydro Electric Project	0.00	-	-	-	2.84	6.49	6.39	3.75	2.66	2.66	2.63	2.62	2.64	32.67
POCHAMPAD Stig-II	0.00	-	-	0.25	0.31	0.50	0.44	0.75	0.56	0.44	0.50	0.38	0.25	4.38
PULICHINTAL(New Project)	0.00	0.09	0.17	10.81	11.17	11.17	10.81	16.76	5.89	12.14	8.99	12.14	6.90	107.05
Mini Hydel & Others (Peddapalli, Palair)	0.00	0.01	0.01	0.50	1.01	1.51	1.60	1.69	1.66	1.51	1.68	1.69	1.19	14.05
Ramagiri Wind Mills (AP)		-	-	-	-	-	-	-	-	-	-	-	-	0.00
														0.00
TOTAL HYDRO		29.63	13.53	25.89	71.52	180.44	203.84	146.89	72.86	60.51	58.60	61.32	62.70	987.72
TOTAL TSGENCO		1066.09	740.82	662.03	716.81	1320.51	966.53	1306.19	928.88	799.01	779.70	911.52	956.18	11154.25
Central Generating Stations														
NTPC														
NTPC (SR)														
NTPC (SR)	2.07	150.21	153.59	133.83	128.91	128.14	142.22	155.05	152.18	156.44	157.50	142.56	158.32	1758.95
NTPC (SR) Stage III	2.03	36.56	37.37	36.13	36.93	37.33	36.13	37.54	36.97	38.20	38.20	34.53	38.23	444.12
Total NTPC(SR)		186.77	190.96	169.96	165.84	165.47	178.35	192.59	189.15	194.64	195.71	177.08	196.54	2203.07
NTPC (ER)														
Farakka		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Kahalgaon		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Talcher - Stage 1		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Talcher Stage 2	1.49	96.81	100.03	96.81	81.35	88.99	96.81	90.79	76.51	100.14	100.14	90.45	100.14	1118.97
Others		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Total NTPC(ER)		96.81	100.03	96.81	81.35	88.99	96.81	90.79	76.51	100.14	100.14	90.45	100.14	1118.97
Total NTPC		283.58	290.99	266.76	247.19	254.46	275.16	283.38	265.66	294.78	295.85	267.54	296.69	3322.03
NLC TS-II														
Stage-I	3.47	-	-	-	-	16.93	-	19.18	-	-	-	-	-	36.11
Stage-II	3.75	-	-	-	-	13.22	-	-	-	-	-	-	-	13.22
Total NLC		0.00	0.00	0.00	0.00	30.16	0.00	19.18	0.00	0.00	0.00	0.00	0.00	49.33
NPC														
NPC-MAPS	2.11	8.02	8.31	7.74	8.10	8.35	7.84	8.35	7.77	8.28	8.35	7.63	8.38	97.11

Generating Station	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
		April	May	June	July	August	September	October	November	December	January	February	March	Total
NCE - Industrial Waste based power project	1.64	-	-	-	1.84	-	-	-	1.84	-	-	-	1.84	5.52
NCE - Wind Power	4.70	19.70	26.08	36.06	50.74	19.70	26.08	36.06	50.74	19.70	26.08	36.06	50.74	397.75
NCE - Mini Hydel	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
NCE - NCL Energy Ltd	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
NCE-Others	5.89	111.70	167.84	246.65	246.37	246.06	246.06	248.12	247.92	246.65	246.37	246.06	246.06	2745.87
TOTAL NCE		141.14	204.30	292.48	309.55	275.51	282.53	293.95	311.10	276.10	282.83	291.89	309.25	3270.63
OTHERS														
Srivathsa		-	-	-	-	-	-	-	-	-	-	-	-	0.00
LVS		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Vishakapatnam Steel Plant		-	-	-	-	-	-	-	-	-	-	-	-	0.00
NB Ferro Alloys		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Corporate Power (MT)		-	-	-	-	-	-	-	-	-	-	-	-	0.00
KSK Mahanadi (MT)		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Hinduja		-	-	-	-	-	-	-	-	-	-	-	-	0.00
Singareni Unit I	1.80	225.54	233.06	225.54	233.06	233.06	225.54	233.06	225.54	233.06	233.06	210.50	233.06	2744.04
Thermal Power Unit 1	1.89	108.78	112.40	108.78	112.40	112.40	108.78	112.40	108.78	112.40	112.40	101.53	112.40	1323.48
CSPGCL	1.20	374.87	387.36	374.87	387.36	387.36	374.87	387.36	374.87	387.36	387.36	362.37	387.36	4573.41
Thermal Power Unit 2	1.82	230.11	237.78	230.11	237.78	237.78	230.11	237.78	230.11	237.78	237.78	214.77	237.78	2799.71
Manuguru Thermal Power Plant	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.00
Singareni Unit II	1.80	225.54	233.06	225.54	233.06	233.06	225.54	233.06	225.54	233.06	233.06	210.50	233.06	2744.04
TOTAL OTHERS		1164.84	1203.67	1164.84	1203.67	1203.67	1164.84	1203.67	1164.84	1203.67	1203.67	1099.68	1203.67	14184.68
MARKET														
PTC														0.00
RCL and Short-Term Sources(IG Wells,Kesoram)														0.00
CPDCL														0.00
EPDCL														0.00
NPDCL														0.00
SPDCL														0.00
UI														0.00
Other Short Term Sources		-	-	-	-	-	-	-	-	-	-	-	-	0.00
NTPC Arvalli Power Co. Pvt.Ltd		-	-	-	-	-	-	-	-	-	-	-	-	0.00
D-D Sales/ Bilateral Purchases	0.00	149.38	224.57	152.45	19.06	(188.12)	(116.31)	(303.54)	7.88	3.92	(10.88)	(44.44)	42.70	-63.33
Bi-lateral Purchases(PTC etc.)														0.00
Pool Transaction (Purchases)														0.00
Pool Transaction (Sales)														0.00
TOTAL MARKET		149.38	224.57	152.45	19.06	-188.12	-116.31	-303.54	7.88	3.92	-10.88	-44.44	42.70	-63.33
TOTAL (From All Sources)		3368.09	3168.04	2857.32	3005.70	3448.50	3165.87	3381.47	3177.47	3169.86	3123.33	3113.30	3453.98	38432.93

Revenue from Current Tariffs (Rs. Crs.)	Base Year							2014-15						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	5620.64	0.00	5620.64	0.00	0.00	0.00	5620.64	5297.66	0.00	5297.66	0.00	0.00	0.00	5297.66
Category I (A&B) - Domestic	2453.91	0.00	2453.91				2453.91	2454.24	0.00	2454.24				2454.24
Category II (A,B,C & D) - Non-domestic/Commercial	1927.92	0.00	1927.92				1927.92	1815.73	0.00	1815.73				1815.73
Category III (A & B) - Industrial	716.07	0.00	716.07				716.07	569.46	0.00	569.46				569.46
Category IV (A,B & C) - Cottage Industries & Dhobighats	7.08	0.00	7.08				7.08	3.74	0.00	3.74				3.74
Category V (A,B & C) - Irrigation and Agriculture	48.29	0.00	48.29				48.29	25.68	0.00	25.68				25.68
Category VI (A & B) - Local Bodies, St. Lighting & PWS	415.65	0.00	415.65				415.65	389.90	0.00	389.90				389.90
Category VII (A & B) - General Purpose	50.77	0.00	50.77				50.77	37.10	0.00	37.10				37.10
Category VIII (A & B) -Temporary Supply	0.95	0.00	0.95				0.95	1.82	0.00	1.82				1.82
		0.00	0.00				0.00		0.00	0.00				0.00
HT Category at 11 KV	3218.56	0.00	3218.56	0.00	0.00	0.00	3218.56	3177.59	0.00	3177.59	0.00	0.00	0.00	3177.59
HT-I Industry Segregated	2025.23	0.00	2025.23				2025.23	1990.17	0.00	1990.17				1990.17
HT-I (B) Ferro-Alloys	3.85	0.00	3.85				3.85	0.00	0.00	0.00				0.00
HT-II - Others	1035.30	0.00	1035.30				1035.30	1033.65	0.00	1033.65				1033.65
HT-III Airports, Railways and Bustations	5.97	0.00	5.97				5.97	4.26	0.00	4.26				4.26
HT-IVA Lift Irrigation & Agriculture	21.92	0.00	21.92				21.92	22.77	0.00	22.77				22.77
HT - IV (B) Composite P.W.S Schemes	28.11	0.00	28.11				28.11	18.81	0.00	18.81				18.81
HT-VI Townships and Residential Colonies	53.92	0.00	53.92				53.92	44.39	0.00	44.39				44.39
HT-VII - Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT - Temporary Supply	44.26	0.00	44.26				44.26	63.54	0.00	63.54				63.54
RESCOs	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 33 KV	3145.52	0.00	3145.52	0.00	0.00	0.00	3145.52	3011.21	0.00	3011.21	0.00	0.00	0.00	3011.21
HT-I Industry Segregated	2566.47	0.00	2566.47				2566.47	2514.79	0.00	2514.79				2514.79

Revenue from Current Tariffs (Rs. Crs.)	Base Year							2014-15						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT-I (B) Ferro-Alloys	127.78	0.00	127.78				127.78	36.82	0.00	36.82				36.82
HT-II - Others	405.41	0.00	405.41				405.41	415.39	0.00	415.39				415.39
HT-III Airports, Railways and Bustations	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-IVA Lift Irrigation & Agriculture	14.55	0.00	14.55				14.55	10.64	0.00	10.64				10.64
HT - IV (B) Composite P.W.S Schemes	12.28	0.00	12.28				12.28	1.55	0.00	1.55				1.55
HT-VI Townships and Residential Colonies	19.02	0.00	19.02				19.02	19.73	0.00	19.73				19.73
HT-VII - Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT - Temporary Supply	0.00	0.00	0.00				0.00	12.29	0.00	12.29				12.29
RESCOs	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 132 KV	2135.77	0.00	2135.77	0.00	0.00	0.00	2135.77	1680.45	0.00	1680.45	0.00	0.00	0.00	1680.45
HT-I Industry Segregated	1607.71	0.00	1607.71				1607.71	1238.31	0.00	1238.31				1238.31
HT-I (B) Ferro-Alloys	48.10	0.00	48.10				48.10	50.14	0.00	50.14				50.14
HT-II - Others	33.57	0.00	33.57				33.57	39.11	0.00	39.11				39.11
HT-III Airports, Railways and Bustations	36.37	0.00	36.37				36.37	36.97	0.00	36.97				36.97
HT-IVA Lift Irrigation & Agriculture	307.34	0.00	307.34				307.34	212.68	0.00	212.68				212.68
HT - IV (C) Composite P.W.S Schemes	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-V (A) Railway Traction	102.70	0.00	102.70				102.70	103.24	0.00	103.24				103.24
HT-V (B) HMR														
HT-VI Townships and Residential Colonies	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-VII - Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT - Temporary Supply	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT- RESCOs	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
		0.00	0.00				0.00		0.00	0.00				0.00
Total	14120.49	0.00	14120.49	0.00	0.00	0.00	14120.49	13166.91	0.00	13166.91	0.00	0.00	0.00	13166.91

Form 5

Revenue from Current Tariffs (Rs. Crs.)	2015-16						Total Revenue
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	6185.31	0.00	6185.31	0.00	0.00	0.00	6185.31
Category I (A&B) - Domestic	2861.78	0.00	2861.78				2861.78
Category II (A,B,C & D) - Non-domestic/Commercial	2184.75	0.00	2184.75				2184.75
Category III (A & B) - Industrial	621.67	0.00	621.67				621.67
Category IV (A,B &C) - Cottage Industries & Dhobighats	3.80	0.00	3.80				3.80
Category V (A,B & C) - Irrigation and Agriculture	44.26	0.00	44.26				44.26
Category VI (A & B) - Local Bodies, St. Lighting & PWS	420.87	0.00	420.87				420.87
Category VII (A & B) - General Purpose	45.34	0.00	45.34				45.34
Category VIII (A & B) -Temporary Supply	2.84	0.00	2.84				2.84
		0.00	0.00				0.00
HT Category at 11 KV	3778.80	0.00	3778.80	6.16	0.00	0.00	3784.96
HT-I Industry Segregated	2330.23	0.00	2330.23	6.16			2336.39
HT-I (B) Ferro-Alloys	0.00	0.00	0.00				0.00
HT-II - Others	1293.37	0.00	1293.37				1293.37
HT-III Airports, Railways and Bustations	6.08	0.00	6.08				6.08
HT-IVA Lift Irrigation & Agriculture	12.45	0.00	12.45				12.45
HT - IV (B) Composite P.W.S Schemes	28.05	0.00	28.05				28.05
HT-VI Townships and Residential Colonies	51.73	0.00	51.73				51.73
HT-VII - Green Power	0.00	0.00	0.00				0.00
HT - Temporary Supply	56.89	0.00	56.89				56.89
RESCOs	0.00	0.00	0.00				0.00
HT Category at 33 KV	3274.44	0.00	3274.44	0.00	0.00	0.00	3274.44
HT-I Industry Segregated	2742.21	0.00	2742.21				2742.21

Revenue from Current Tariffs (Rs. Crs.)	2015-16						Total Revenue
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT-I (B) Ferro-Alloys	14.64	0.00	14.64				14.64
HT-II - Others	475.17	0.00	475.17				475.17
HT-III Airports, Railways and Bustations	0.00	0.00	0.00				0.00
HT-IVA Lift Irrigation & Agriculture	12.02	0.00	12.02				12.02
HT - IV (B) Composite P.W.S Schemes	1.97	0.00	1.97				1.97
HT-VI Townships and Residential Colonies	25.90	0.00	25.90				25.90
HT-VII - Green Power	0.00	0.00	0.00				0.00
HT - Temporary Supply	2.53	0.00	2.53				2.53
RESCOs	0.00	0.00	0.00				0.00
HT Category at 132 KV	1771.83	0.00	1771.83	0.00	0.00	0.00	1771.83
HT-I Industry Segregated	1263.07	0.00	1263.07				1263.07
HT-I (B) Ferro-Alloys	119.08	0.00	119.08				119.08
HT-II - Others	47.30	0.00	47.30				47.30
HT-III Airports, Railways and Bustations	39.25	0.00	39.25				39.25
HT-IVA Lift Irrigation & Agriculture	201.29	0.00	201.29				201.29
HT - IV (C) Composite P.W.S Schemes	0.00	0.00	0.00				0.00
HT-V (A) Railway Traction	101.84	0.00	101.84				101.84
HT-V (B) HMR							
HT-VI Townships and Residential Colonies	0.00	0.00	0.00				0.00
HT-VII - Green Power	0.00	0.00	0.00				
HT - Temporary Supply	0.00	0.00	0.00				0.00
HT- RESCOs	0.00	0.00	0.00				0.00
		0.00	0.00				0.00
Total	15010.38	0.00	15010.38	6.16	0.00	0.00	15016.54

Form 5 a

Incentives at current Tariffs

Base Year

Consumer Category	Load Factor Incentives			Remarks
	Data Link	Total		
		No. of consumers	Incentive Amount	
LT Category	<u>Form-7</u>	0	0.00	
Category I (A&B) - Domestic				
Category II (A & B) - Non-domestic/Commercial				
Category LT-II (C) Advertising Hoardings				
Category III (A & B) - Industrial				
Category IV (A,B &C) - Cottage Industries & Dhobighats				
Category V (A, B & C) - Irrigation and Agriculture				
Category VI (A & B) - Local Bodies, St. Lighting & PWS				
Category VII (A & B) - General Purpose				
Category VIII (A & B) -Temporary Supply				
HT Category at 11 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 33 KV		0	0.00	
HT-I Industry Segregated				

HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 132 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-V Railway Traction				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
Total (LT & HT)		0.00	0.00	

2014-15

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I (A&B) - Domestic			
Category II (A & B) - Non-domestic/Commercial			

Category LT-II (C) Advertising Hoardings				
Category III (A & B) - Industrial				
Category IV (A,B &C) - Cottage Industries & Dhobighats				
Category V (A, B & C) - Irrigation and Agriculture				
Category VI (A & B) - Local Bodies, St. Lighting & PWS				
Category VII (A & B) - General Purpose				
Category VIII (A & B) -Temporary Supply				
HT Category at 11 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 33 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 132 KV		0	0.00	

HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-V Railway Traction				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
Total (LT & HT)			0.00	0.00

2015-16

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
LT Category		0	0.00
Category I (A&B) - Domestic			
Category II (A & B) - Non-domestic/Commercial			
Category LT-II (C) Advertising Hoardings			
Category III (A & B) - Industrial			
Category IV (A,B &C) - Cottage Industries & Dhobighats			
Category V (A, B & C) - Irrigation and Agriculture			
Category VI (A & B) - Local Bodies, St. Lighting & PWS			
Category VII (A & B) - General Purpose			
Category VIII (A & B) -Temporary Supply			
HT Category at 11 KV		0	0.00
HT-I Industry Segregated			

HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV A Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 33 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV A Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 132 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV A Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-V Railway Traction				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-Temporary Supply				

HT- RESCOs				
Total (LT & HT)		0.00	0.00	

2016-17

Consumer Category	Load Factor Incentives		Remarks	
	Total			
	No. of consumers	Incentive Amount		
LT Category		0	0.00	
Category I (A&B) - Domestic				
Category II (A,B,C & D) - Non-domestic/Commercial				
Category III - Industrial				
Category IV (A & B) - Cottage Industries & Dhobighats				
Category V (A, B & C) - Irrigation and Agriculture				
Category VI (A & B) - Local Bodies, St. Lighting & PWS				
Category VII (A & B) - General Purpose				
Category VIII -Temporary Supply				
HT Category at 11 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV (A) Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 33 KV		0	0.00	
HT-I Industry Segregated				

HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV (A) Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-Temporary Supply				
HT- RESCOs				
HT Category at 132 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Airports, Railways and Bustations				
HT-IV (A) Lift Irrigation and Agriculture				
HT - IV (B) Composite P.W.S Schemes				
HT-V (A) Railway Traction				
HT-V (B) HMR				
HT-VI Townships and Residential Colonies				
HT-Temporary Supply				
HT- RESCOs				
Total (LT & HT)		0.00	0.00	

2017-18

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I (A&B) - Domestic			
Category II (A,B,C & D) - Non-domestic/Commercial			

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
Category III - Industrial			
Category IV (A & B) - Cottage Industries & Dhobighats			
Category V (A, B & C) - Irrigation and Agriculture			
Category VI (A & B) - Local Bodies, St. Lighting & PWS			
Category VII (A & B) - General Purpose			
Category VIII -Temporary Supply			
HT Category at 11 KV		0	0.00
HT-I Industry Segregated			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Airports, Railways and Bustations			
HT-IV (A) Lift Irrigation and Agriculture			
HT - IV (B) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-Temporary Supply			
HT- RESCOs			
HT Category at 33 KV		0	0.00
HT-I Industry Segregated		0	0.00
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Airports, Railways and Bustations			
HT-IV (A) Lift Irrigation and Agriculture			
HT - IV (B) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-Temporary Supply			
HT- RESCOs			

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
HT Category at 132 KV		0	0.00
HT-I Industry Segregated			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Airports, Railways and Bustations			
HT-IV (A) Lift Irrigation and Agriculture			
HT - IV (B) Composite P.W.S Schemes			
HT-V (A) Railway Traction			
HT-V (B) HMR			
HT-VI Townships and Residential Colonies			
HT-Temporary Supply			
HT- RESCOs			
Total (LT & HT)		0.00	0.00

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Zuari Cements, Kadapa				Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
		Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)					
HT-IV A Govt. Lift Irrigation Schemes										
HT-IV B Agriculture										
HT- IV (C) Composite P.W.S Schemes										
HT-V Railway Traction										
HT-VI Townships and Residential Colonies										
HT-VII - Green Power										
HT- VIII - RESCOs										
HT - IX -Temporary Supply										
Total		0	0.00	0.00	0	0.00	0.00	0.00	0.00	

2016-17

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2			
		Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Number of consumers	Sales (MU)
LT Category		0	0.00	0.00	0	0.00	0.00	0.00	0.00
Category I (A&B) - Domestic									
Category II (A,B,C & D) - Non-domestic/Commercial									
Category III - Industrial									
Category IV (A & B) - Cottage Industries & Dhobighats									
Category V (A, B & C) - Irrigation and Agriculture									
Category V (B) - Agriculture (Tatkal)									
Category VI (A & B) - Local Bodies, St. Lighting & PWS									
Category VII (A & B) - General Purpose									
Category VIII -Temporary Supply									
HT Category at 11 KV		0	0.00	0.00	0	0.00	0.00	0.00	0.00
HT-I Industry Segregated									
HT-I (B) Ferro-Alloys									
HT-II - Others									
HT-III Aviation activity at Airports									
HT-IV A Govt. Lift Irrigation Schemes									
HT - IV (C) Composite P.W.S Schemes									
HT-VI Townships and Residential Colonies									
HT- VIII - RESCOs									
HT - IX -Temporary Supply									
HT Category at 33 KV		0	0.00	0.00	0	0.00	0.00	0.00	0.00

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Name of Area :	Zuari Cements, Kadapa			Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers			
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 - Others									
HT-III Airports, Bustations and Railway Stations									
HT-IV (A) Irrigation and Agriculture									
HT - IV (B) CP Water Supply Schemes									
HT-VI Townships and Residential Colonies									
HT - VII -Temporary Supply									
HT - RESCOs									
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 - Others									
HT-III Airports, Bustations and Railway Stations									
HT-IV (A) Irrigation and Agriculture									
HT - IV (B) CP Water Supply Schemes									
HT-VI Townships and Residential Colonies									
HT - VII -Temporary Supply									
HT - RESCOs									
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 - Others									
HT-III Airports, Bustations and Railway Stations									
HT-IV (A) Irrigation and Agriculture									
HT - IV (B) CP Water Supply Schemes									
HT-V (A) Railway Traction									
HT-V (B) HMR									
HT-VI Townships and Residential Colonies									
HT - VII -Temporary Supply									
HT - RESCOs									
Total		0	0.00		0.00	0	0.00	0.00	

Non-tariff Income at Current Charges

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

Items of Non - Tariff Income (Rs. Crs.)	Detail Links	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
Recoveries from theft of power or malpractices							
Interest Income from Bank Deposits / Investments etc.		1.12	1.27	1.77			
Interest income from staff advances and loans							
Power Purchase Rebates earned							
Securitisation benefits							
Miscellaneous / Other Receipts		3.01	29.96	75.21			
Others							
Interest on ED		4.01	3.66	3.42			
Reactive Income		0.28	2.43	2.83			
Reconnection Fee LT		3.46	1.40	1.00			
Reconnection Fee HT		0.11	0.06	0.05			
Application Registration Fee		1.60	1.41	1.36			
Grid Support charges		2.07	0.67	2.08			
Capacitor surcharge				20.55			
Total Non tariff income		15.66	40.86	108.27	0.00	0.00	0.00

HT -IV A Lift Irrigation & Agriculture	12	5.37	0.00			19.78			10.62	0.00			0.02		10.64	0.00	10.64	0.00	0.00	0.00		0.03	10.67	
HT- IV B - CP Water Supply Schemes	1	4.39	0.00			3.52			1.54	0.00			0.00		1.55	0.00	1.55	0.00	0.00	0.00		0.01	1.55	
HT-VI - Townships & Colony Supply	7	5.68	600.00			35.76	6.95		20.31	0.42			0.01	-1.01	19.73	0.00	19.73	0.00	0.00	0.00		0.05	19.78	
HT- VII Green Power		10.78	0.00						0.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
HT- VIII Temporary	3	7.95	0.00			7.91	12.70		6.29	0.00			0.00	6.00	12.29	0.00	12.29	0.00	0.00	0.00		0.01	12.30	
RESCOs									0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00			0.00	
									0.00	0.00					0.00	0.00	0.00	0.00	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	60					0.00	2886.12	505.44	0.00	1499.39	212.28	0.00	0.16	-31.39	1680.45	0.00	1680.45	0.00	0.00	0.00	0.00	0.00	4.20	1684.64
HT-I Indl General (Segregated)	35	4.90	4200.00			1700.78	473.24		833.38	198.76			0.09	-22.49	1009.75	0.00	1009.75	0.00	0.00	0.00		2.45	1012.19	
Lights & Fans		4.90	0.00			49.20			24.11	0.00			0.00		24.11		24.11					0.07	24.18	
Industrial Colony consumption		5.68	0.00			15.17			8.62	0.00			0.00		8.62		8.62					0.02	8.64	
Seasonal Industries		6.03	4200.00						0.00	0.00			0.00		0.00		0.00					0.00	0.00	
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)		5.90	0.00			331.94			195.84	0.00			0.00		195.84		195.84					0.47	196.32	
HT - I (B) Ferro-alloys	2	4.58	0.00			109.45			50.13	0.00			0.01		50.14	0.00	50.14	0.00	0.00	0.00		0.20	50.33	
HT-II - Others (Non- Industrial)	7	6.03	4200.00			40.64	23.40		24.51	9.83			0.02		34.35	0.00	34.35	0.00	0.00	0.00		0.06	34.41	
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)		7.03	0.00			6.76			4.75	0.00			0.00		4.75		4.75					0.01	4.76	
HT III: Airports, Bus Stations and Railway Stations	1	5.72	4200.00			58.00	8.80		33.17	3.70			0.00	0.10	36.97	0.00	36.97	0.00	0.00	0.00		0.07	37.04	
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		6.72	0.00						0.00	0.00			0.00		0.00		0.00					0.02	0.02	
HT -IV A Lift Irrigation & Agriculture	10	5.37	0.00			407.07			218.60	0.00			0.03	-5.94	212.68	0.00	212.68	0.00	0.00	0.00		0.59	213.28	
HT- IV B - CP Water Supply Schemes		4.39	0.00						0.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
HT-V - RailwayTraction	5	6.36	0.00			167.12			106.29	0.00			0.01	-3.06	103.24	0.00	103.24	0.00	0.00	0.00		0.24	103.48	
HT-VI - Townships & Colony Supply		5.68	600.00						0.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
HT- VII Green Power		10.78	0.00						0.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
HT- VIII Temporary		7.35	0.00						0.00	0.00			0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
RESCOs									0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00			0.00	
									0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00			0.00	
									0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00			0.00	
TOTAL(LT + HT)	6586150					14904.41	13362.15	10627.53	5450674.23	11467.09	1476.77	51.18	234.05	-62.18	13166.91	0.00	13166.91	0.00	0.00	0.00	0.00	0.00	40.86	13207.77

2015-16

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		Grid Support Charges (Rs. Crores)	Non - tariff		Total Revenue (Net of incentives)		
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Portion			
LT Total - (Existing Categories)	6916013		6288.00	2028.00	15516.96	1942.83	8145.04	5648470.00	5685.17	197.64	27.14	274.40	0.96	6185.31	0.00	6185.31	0.00	0.00	0.00	0.00	64.13		6249.44	
Category- Domestic (All)	5159661	17.90	0.00	0.00	7021.44	0.00	5998.93	0.00	2649.17	0.00	19.55	191.08	1.98	2861.78	0.00	2861.78				0.00	25.79		2887.58	
Cat (A) Domestic - upto 50 units/month	1482727	1.45			381		1118		55.29	0.00	18	47	-2	118.09								1.40		
Cat (B) Domestic - >50 and upto 100 units/month	1177492	4.05	0.00	0.00	1166.79	0.00	933.67	0.00	224.13	0.00	1.20	46.54	-5.40	266.47						0.00	4.29		4.29	
0 - 50 units		1.45			688.98				99.90	0.00				99.90								2.53		
51 - 100 units	1,177,492.00	2.60			477.81		933.67		124.23	0.00	1.20	46.54	(5.40)	166.57								1.76		
Cat (c) Domestic- > 100 & upto 200 units/month	1522175	12.40	0.00	0.00	2507.09	0.00	1756.09	0.00	732.61	0.00	0.00	61.32	-1.75	792.18						0.00	9.21		9.21	
0 - 50 units		2.60			849.73				220.93	0.00				220.93								3.12		
51 - 100 units		2.60			849.73				220.93	0.00				220.93								3.12		
101 - 150 units	902,184.00	3.60			629.43		957.66		226.60	0.00		37.67	(0.86)	263.41								2.31		

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy							Surcharges			Non - tariff		Total Revenue (Net of incentives)	
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crores)	Direct		Portion
HT-III - Time-of-Day Tariff (6 PM to 10 PM)	0	7.40				0	0		0.00	0.00		0	0	0.00		0.00					0	0.00
HT -IV A Lift Irrigation & Agriculture	14	5.70				22	24		12.48	0.00		0	0	12.02	0.00	12.02	0.00	0.00	0.00		0	12.10
HT- IV B - CP Water Supply Schemes	1	4.60				3	1		1.37	0.00		0	1	1.97	0.00	1.97	0.00	0.00	0.00		0	1.98
HT-VI - Townships & Colony Supply	8	6.00	636			40	8		24.13	0.54		0	1	25.90	0.00	25.90	0.00	0.00	0.00		0	26.05
HT- VII Green Power									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00		0	0.00
HT- Temporary		9.90				3			3.26	0.00		0	-1	2.53	0.00	2.53	0.00	0.00	0.00		0	2.54
Rural co-operatives									0.00	0.00				0.00	0.00	0.00	0.00	0.00	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	58				0.00	2766.38	938.23	0.00	1500.56	223.92	0.00	0.16	47.19	1771.83	0.00	1771.83	0.00	0.00	0.00	0.00	10.16	1781.99
HT-I Indl General (Segregated)	34	5.10	4440			1696	449		865.16	199.39		0	1	1065.26	0.00	1065.26	0.00	0.00	0.00		6	1071.49
Lights & Fans	0	5.10				1	0		0.36	0.00		0	0	0.36		0.36					0	0.37
Industrial Colony consumption	0	6.00				10	0		5.95	0.00		0	0	5.95		5.95					0	5.99
Seasonal Industries	0	6.40	4440			0	0		0.00	0.00		0	0	0.00		0.00					0	0.00
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	6.10				314	0		191.50	0.00		0	0	191.50		191.50					1	192.65
HT - I (B) Ferro-alloys	2	4.80	4440			130	24		62.53	10.75		0	46	119.08	0.00	119.08	0.00	0.00	0.00		0	119.56
HT-II - Others (Non- Industrial)	6	6.40	4440			51	22		32.75	9.65		0	-1	41.04	0.00	41.04	0.00	0.00	0.00		0	41.23
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.40				8	0		6.26	0.00		0	0	6.26		6.26					0	6.29
HT III: Airports, Bus Stations and Railway Stations	1	6.00	4440			48	9		28.83	4.13		0	-1	31.84	0.00	31.84	0.00	0.00	0.00		0	32.02
HT-III - Time-of-Day Tariff (6 PM to 10 PM)	0	7.00				11	0		7.41	0.00		0	0	7.41		7.41					0	7.45
HT -IV A Lift Irrigation & Agriculture	10	5.70				346	369		197.30	0.00		0	4	201.29	0.00	201.29	0.00	0.00	0.00		1	202.56
HT- IV B - CP Water Supply Schemes	0	4.60				0			0.00	0.00		0	0	0.00	0.00	0.00	0.00	0.00	0.00		0	0.00
HT-V - Railway Traction	5	6.80				151	64		102.51	0.00		0	-1	101.84	0.00	101.84	0.00	0.00	0.00		1	102.39
HT-VI - Townships & Colony Supply									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00		0	0.00
HT- VII Green Power									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00		0	0.00
HT- Temporary									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00		0	0.00
Rural co-operatives									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00			0.00
TOTAL (LT + HT)	6923851				15516.96	13962.03	11854.43	5648470.00	12945.96	1606.62	27.14	284.94	146	15010.38	0.00	15010.38	6.16	0.00	0.00	0.00	108.27	15124.81

Form 8

Revenue Deficit / Surplus at Current Tariffs and Charges

Items of Revenue Deficit/Surplus (Rs. Crs.)	Detail Links	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
Aggregate Revenue Requirement (Rs. Crs.)	Form 1	16493.14	16220.92	18625.50	19487.36	22044.56	0.00
Total Revenue		14136.15	13207.77	15124.81	0.00	0.00	0.00
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	14120.49	13166.91	15016.54	0.00	0.00	0.00
Non - Tariff Income (Rs. Crs.)	Form 6	15.66	40.86	108.27	0.00	0.00	0.00
Revenue from Trading (Rs. Crs.)	Form 1.4 b	0.00	0.00	0.00	0.00	0.00	0.00
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-2356.99	-3013.15	-3500.69	-19487.36	-22044.56	0.00

Form 9 Revenue Deficit / Surplus and Proposed Adjustments

								Remarks					
	Items of Revenue Deficit/ Surplus (Rs. Crs.)	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
A	Aggregate Revenue Requirement	16493.14	16220.92	18625.50	20083.49	22044.56	0.00						
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	14120.49	13166.91	15016.54	0.00	0.00	0.00						
C	Non - Tariff Income (Rs. Crs.)	15.66	40.86	108.27	0.00	0.00	0.00						
D	Revenue from Trading	0.00	0.00	0.00	0.00	0.00	0.00						
E	Revenue Deficit(-) / Surplus(+) at Current Tariff	-2356.99	-3013.15	-3500.69	-20083.49	-22044.56	0.00						
F	Revenue changed through proposed tariff				0.00								
G	External subsidy available / contracted	1,627.49	1,014.35	723.79									
H	Any other means of adjustments			118.35						RLNG subsidy pertains to 2013-14 received from state government			
	Net Deficit / Surplus	-729.50	-1998.79	-2658.55	-20083.49	-22044.56	0.00						

Base Year

Amount in Rs crores

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category		0.00	5632.17	5632.17	0.00	5632.17	
Category I (A&B) - Domestic	Form 2	0.00	2461.14	2461.14		2461.14	
Category II (A,B & C) - Non-domestic/Commercial	Form 7	0.00	1929.26	1929.26		1929.26	
Category III (A & B) - Industrial		0.00	716.16	716.16		716.16	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	7.10	7.10		7.10	
Category V (A, B & C) - Irrigation and Agriculture		0.00	48.41	48.41		48.41	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	418.35	418.35		418.35	
Category VII (A & B) - General Purpose		0.00	50.81	50.81		50.81	
Category VIII (A & B) -Temporary Supply		0.00	0.95	0.95		0.95	
HT Category at 11 KV		0.00	3222.68	3222.68	0.00	3222.68	
HT-I Industry Segregated		0.00	2029.06	2029.06		2029.06	
HT-I (B) Ferro-Alloys		0.00	3.85	3.85		3.85	
HT-II - Others		0.00	1035.38	1035.38		1035.38	
HT-III Airports, Railway and Busstations		0.00	5.97	5.97		5.97	
HT -IV A Lift Irrigation & Agriculture		0.00	22.10	22.10		22.10	
HT- IV B - CP Water Supply Schemes		0.00	28.11	28.11		28.11	
HT-VI Townships and Residential Colonies		0.00	53.95	53.95		53.95	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - VIII -Temporary Supply		0.00	44.26	44.26		44.26	
HT- RESCOs		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	3145.52	3145.52	0.00	3145.52	
HT-I Industry Segregated		0.00	2566.47	2566.47		2566.47	
HT-I (B) Ferro-Alloys		0.00	127.78	127.78		127.78	
HT-II - Others		0.00	405.41	405.41		405.41	
HT-III Aviation activity at Airports		0.00	0.00	0.00		0.00	

HT -IV A Lift Irrigation & Agriculture		0.00	14.55	14.55		14.55	
HT- IV B - CP Water Supply Schemes		0.00	12.28	12.28		12.28	
HT-VI Townships and Residential Colonies		0.00	19.02	19.02		19.02	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	2135.77	2135.77	0.00	2135.77	
HT-I Industry Segregated		0.00	1607.71	1607.71		1607.71	
HT-I (B) Ferro-Alloys		0.00	48.10	48.10		48.10	
HT-II - Others		0.00	33.57	33.57		33.57	
HT-III Airports, Railway and Busstations		0.00	36.37	36.37		36.37	
HT -IV A Lift Irrigation & Agriculture		0.00	307.34	307.34		307.34	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		0.00	102.70	102.70		102.70	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	14136.14	14136.14	0.00	14136.14	

2014-15

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	5321.66	5321.66	0.00	5321.66	
Category I (A&B) - Domestic		0.00	2463.20	2463.20		2463.20	
Category II (A,B & C) - Non-domestic/Commercial		0.00	1818.49	1818.49		1818.49	
Category III (A & B) - Industrial		0.00	570.56	570.56		570.56	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	3.75	3.75		3.75	
Category V (A, B & C) - Irrigation and Agriculture		0.00	35.76	35.76		35.76	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	390.90	390.90		390.90	

Category VII (A & B) - General Purpose		0.00	37.18	37.18		37.18
Category VIII (A & B) -Temporary Supply		0.00	1.82	1.82		1.82
		0.00	0.00	0.00		0.00
HT Category at 11 KV		0.00	3183.51	3183.51	0.00	3183.51
HT-I Industry Segregated		0.00	1994.05	1994.05		1994.05
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00
HT-II - Others		0.00	1035.39	1035.39		1035.39
HT-III Airports, Railway and Busstations		0.00	4.26	4.26		4.26
HT -IV A Lift Irrigation & Agriculture		0.00	22.83	22.83		22.83
HT- IV B - CP Water Supply Schemes		0.00	18.87	18.87		18.87
HT-VI Townships and Residential Colonies		0.00	44.51	44.51		44.51
HT-VII - Green Power		0.00	0.00	0.00		0.00
HT- VIII -Temporary Supply		0.00	63.60	63.60		63.60
HT- RESCOs		0.00	0.00	0.00		0.00
		0.00	0.00	0.00		0.00
HT Category at 33 KV		0.00	3017.95	3017.95	0.00	3017.95
HT-I Industry Segregated		0.00	2520.58	2520.58		2520.58
HT-I (B) Ferro-Alloys		0.00	36.93	36.93		36.93
HT-II - Others		0.00	416.15	416.15		416.15
HT-III Airports, Railway and Busstations		0.00	0.00	0.00		0.00
HT -IV A Lift Irrigation & Agriculture		0.00	10.67	10.67		10.67
HT- IV B - CP Water Supply Schemes		0.00	1.55	1.55		1.55
HT-VI Townships and Residential Colonies		0.00	19.78	19.78		19.78
HT-VII - Green Power		0.00	0.00	0.00		0.00
HT- VIII -Temporary Supply		0.00	12.30	12.30		12.30
HT- RESCOs		0.00	0.00	0.00		0.00
HT Category at 132 KV		0.00	1684.64	1684.64	0.00	1684.64
HT-I Industry Segregated		0.00	1241.32	1241.32		1241.32
HT-I (B) Ferro-Alloys		0.00	50.33	50.33		50.33
HT-II - Others		0.00	39.17	39.17		39.17
HT-III Airports, Railway and Busstations		0.00	37.06	37.06		37.06
HT -IV A Lift Irrigation & Agriculture		0.00	213.28	213.28		213.28
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00

HT-V Railway Traction		0.00	103.48	103.48		103.48	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	13207.77	13207.77	0.00	13207.77	

2015-16

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	6249.44	6249.44	0.00	6249.44	
Category I (A&B) - Domestic		0.00	2887.58	2887.58		2887.58	
Category II (A,B & C) - Non-domestic/Commercial		0.00	2193.08	2193.08		2193.08	
Category III (A & B) - Industrial		0.00	624.87	624.87		624.87	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	3.83	3.83		3.83	
Category V (A, B & C) - Irrigation and Agriculture		0.00	68.20	68.20		68.20	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	423.48	423.48		423.48	
Category VII (A & B) - General Purpose		0.00	45.57	45.57		45.57	
Category VIII (A & B) -Temporary Supply		0.00	2.84	2.84		2.84	
HT Category at 11 KV		0.00	3801.82	3801.82	0.00	3801.82	
HT-I Industry Segregated		0.00	2347.49	2347.49		2347.49	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		0.00	1298.44	1298.44		1298.44	
HT-III Airports, Railway and Busstations		0.00	6.11	6.11		6.11	
HT -IV A Lift Irrigation & Agriculture		0.00	12.52	12.52		12.52	
HT- IV B - CP Water Supply Schemes		0.00	28.21	28.21		28.21	
HT-VI Townships and Residential Colonies		0.00	52.03	52.03		52.03	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - Temporary Supply		0.00	57.02	57.02		57.02	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	

HT Category at 33 KV		0.00	3291.55	3291.55	0.00	3291.55	
HT-I Industry Segregated		0.00	2756.90	2756.90		2756.90	
HT-I (B) Ferro-Alloys		0.00	14.73	14.73		14.73	
HT-II - Others		0.00	477.25	477.25		477.25	
HT-III Airports, Railway and Busstations		0.00	0.00	0.00		0.00	
HT -IV A Private Irrigation & Agriculture		0.00	12.10	12.10		12.10	
HT- IV B - CP Water Supply Schemes		0.00	1.98	1.98		1.98	
HT-VI Townships and Residential Colonies		0.00	26.05	26.05		26.05	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - Temporary Supply		0.00	2.54	2.54		2.54	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	1781.99	1781.99	0.00	1781.99	
HT-I Industry Segregated		0.00	1270.49	1270.49		1270.49	
HT-I (B) Ferro-Alloys		0.00	119.56	119.56		119.56	
HT-II - Others		0.00	47.52	47.52		47.52	
HT-III Airports, Railway and Busstations		0.00	39.47	39.47		39.47	
HT -IV A Private Irrigation & Agriculture		0.00	202.56	202.56		202.56	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		0.00	102.39	102.39		102.39	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	15124.81	15124.81	0.00	15124.81	

2016-17

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category		0.00	0.00	0.00	0.00	0.00	

Category I (A&B) - Domestic		0.00	0.00	0.00		0.00	
Category II (A,B, C & D) - Non-domestic/Commercial		0.00	0.00	0.00		0.00	
Category III - Industrial		0.00	0.00	0.00		0.00	
Category IV (A & B) - Cottage Industries		0.00	0.00	0.00		0.00	
Category V (A, B & C) - Irrigation and Agriculture		0.00	0.00	0.00		0.00	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	0.00	0.00		0.00	
Category VII (A & B) - General Purpose		0.00	0.00	0.00		0.00	
Category VIII -Temporary Supply		0.00	0.00	0.00		0.00	
		0.00		0.00		0.00	
HT Category at 11 KV		0.00	0.00	0.00	0.00	0.00	
HT-I Industry Segregated		0.00	0.00	0.00		0.00	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		0.00	0.00	0.00		0.00	
HT-III Airports, Railways and Bustations		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation and agriculture		0.00	0.00	0.00		0.00	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT - VII Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	0.00	0.00	0.00	0.00	
HT-I Industry Segregated		0.00	0.00	0.00		0.00	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		0.00	0.00	0.00		0.00	
HT-III Airports, Railways and Bustations		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation and agriculture		0.00	0.00	0.00		0.00	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT - VII Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	0.00	0.00	0.00	0.00	
HT-I Industry Segregated		0.00	0.00	0.00		0.00	

HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		0.00	0.00	0.00		0.00	
HT-III Airports, Railways and Bustations		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation and agriculture		0.00	0.00	0.00		0.00	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V (A) Railway Traction		0.00	0.00	0.00		0.00	
HT-V (B) HMR		0.00	0.00	0.00		0.00	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT - VII Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	0.00	0.00	0.00	0.00	

2017-18

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	0.00	-14141.81	0.00	-14141.81	
Category I (A&B) - Domestic		5849.48	0.00	-5849.48		-5849.48	
Category II (A,B, C & D) - Non-domestic/Commercial		1746.59	0.00	-1746.59		-1746.59	
Category III - Industrial		647.86	0.00	-647.86		-647.86	
Category IV (A & B) - Cottage Industries		6.50	0.00	-6.50		-6.50	
Category V (A, B & C) - Irrigation and Agriculture		5357.19	0.00	-5357.19		-5357.19	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		485.71	0.00	-485.71		-485.71	
Category VII (A & B) - General Purpose		47.14	0.00	-47.14		-47.14	
Category VIII -Temporary Supply		1.35	0.00	-1.35		-1.35	
Lt (NEW Category)		0.00	0.00	0.00		0.00	
		0.00		0.00		0.00	
HT Category at 11 KV		0.00	0.00	-3168.11	0.00	-3168.11	
HT-I Industry Segregated		2067.38	0.00	-2067.38		-2067.38	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		987.95	0.00	-987.95		-987.95	

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
HT-III Airports, Railways and Bustations		4.05	0.00	-4.05		-4.05	
HT -IV A Lift Irrigation and agriculture		11.50	0.00	-11.50		-11.50	
HT- IV B - CP Water Supply Schemes		18.69	0.00	-18.69		-18.69	
HT-VI Townships and Residential Colonies		54.76	0.00	-54.76		-54.76	
HT - VII Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		23.77	0.00	-23.77		-23.77	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	0.00	-2783.78	0.00	-2783.78	
HT-I Industry Segregated		2335.56	0.00	-2335.56		-2335.56	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		406.67	0.00	-406.67		-406.67	
HT-III Airports, Railways and Bustations		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation and agriculture		11.85	0.00	-11.85		-11.85	
HT- IV B - CP Water Supply Schemes		0.55	0.00	-0.55		-0.55	
HT-VI Townships and Residential Colonies		29.14	0.00	-29.14		-29.14	
HT - VII Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	0.00	-1950.84	0.00	-1950.84	
HT-I Industry Segregated		1163.46	0.00	-1163.46		-1163.46	
HT-I (B) Ferro-Alloys		79.74	0.00	-79.74		-79.74	
HT-II - Others		40.65	0.00	-40.65		-40.65	
HT-III Airports, Railways and Bustations		28.11	0.00	-28.11		-28.11	
HT -IV A Lift Irrigation and agriculture		529.08	0.00	-529.08		-529.08	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V (A) Railway Traction		94.66	0.00	-94.66		-94.66	
HT-V (B) HMR		15.14	0.00	-15.14		-15.14	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT - VII Temporary Supply		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- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	0.00	-22044.55	0.00	-22044.55	