



Eastern Power
Distribution Company of A.P. Ltd
ఆంధ్ర ప్రదేశ్ తూర్పు ప్రాంత విద్యుత్ పంపిణీ సంస్థ



ARR & Tariff Proposals for
Retail Supply Business
FY 2011-12

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

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

FILING NO. _____/2011

CASE NO. _____/2011

In the matter of:

Filing of the ARR & Tariff applications for the retail supply business for the year 2011-12 under multi-year tariff principles in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” by the Eastern Power Distribution Company of Andhra Pradesh Limited (‘APEPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under: -

1. This filing is made by the **EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED (EPDCL)** under Section 61 of the Electricity Act 2003 for determination of the ARR and Tariff for the Retail Supply Business for the year 2011-12.
2. The licensee has adopted the following methodology to arrive at the aggregate revenue requirement for retail supply business.
 - **Distribution Cost:** The licensee has considered the figures as per the MYT Tariff Order dated 20th March, 2009 issued by APERC for the period from FY 2009-10 to FY 2013-14

- **Transmission Cost:** The licensee has considered the figures as per the MYT Tariff Order dated 20th March, 2009 issued by APERC for the period from FY 2009-10 to FY 2013-14.
 - **SLDC Cost:** SLDC costs have been projected based on the SLDC charges Order for FY 2009-10 to FY 2013-14 issued by APERC.
 - **PGCIL and ULDC Cost:** PGCIL and ULDC costs have been projected for FY 2010-11 H2 and FY 2011-12 based on the H1 actuals of FY 2010-11.
 - **Distribution losses:** The licensee has considered the loss figures as per the revised MYT voltage wise losses for the period FY 2010-11 to FY 2013-14 as per Annexure-C of the Tariff Order for 2010-11 issued by APERC (page-170).
 - **Transmission losses:** The licensee has considered the loss figures as per the Transmission Tariffs Order for FY 2009-10 to FY 2013-14 issued by APERC.
 - **PGCIL Losses:** The Licensee has projected PGCIL/ External losses at 5.10 % based on the first half actual of FY 2010-11.
3. As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business for the entire control period i.e., for the period FY 2009-10 to FY 2013-14. However, the licensee had requested the Hon'ble Commission to allow it to submit the ARR for Retail Supply Business for FY 2011-12, instead for the entire control period due to the reasons as mentioned below:
- a. Significant uncertainty prevalent on the availability of energy as well as the cost of power purchase for the 2nd Control Period:**
1. **Availability of Energy:** Uncertainty in likely commissioning dates of AP Genco Stations, Central Generating Stations, UMPPs and others. Timely commissioning of the new stations is likely to have material impact on the power purchase costs of the licensee.
 2. **Power Purchase Costs:** Pending passing of the order from CERC on the tariffs for CGS, the licensee is of the opinion that the difference between the projected costs and actual costs

are likely to be magnified if the filing is done for an entire control period rather than on annual basis.

b. Regulatory objectives of a Multi-Year Tariff Regime not met:

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

The Hon'ble Commission has been kind enough in granting permission to submit the ARR & Proposed Tariff filings in respect of the Retail Supply Business for 1(one) year i.e. FY 2011-12 instead of total control period of FY 2009-10 to FY 2013-14 in its letter. (Letter No. Lr.No.APERC/Secy/S-361/2010, Dated 16-11-2010)

4. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2009-10 as against the Tariff order targets as well as the

expected performance for the current year i.e. FY 2010-11 and projections for FY 2011-12.

5. Summary of the Filing

Performance Analysis of EPDCL for the Previous Year FY 2009-10 and Current Year FY 2010-11

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

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

Particulars	2009-10		2009-10		2010-11		2010-11	
	APERC order		Actuals		APERC order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales	8,119	78.41%	7,997	74.64%	9,489	79.2%	9208	76.10%
LT Agricultural Sales	1,323	12.8 %	1,813	16.9%	1,430	11.9%	1,818	15.03%
Total Sales	9,442	91.18%	9,810	91.6%	10,919	91.2%	11026	91.13%
EHT Sales	2,157		2,035		2,206		2,245	
ADD: Distribution Losses	913	11.14%	905	10.43%	1,055	10.80%	1,071	10.87%
Total Purchase	10,355	100.0%	10,715	100.0%	11,974	100.0%	12,097	100.0%
Loss Including EHT Sales%	8.82%		8.44%		8.81%		8.85%	

Due to a good monsoon and decrease in LT Agricultural sales compared to last year, the licensee is expected to show an improvement in metered sales for FY 2010-11 over FY 2009-10 though it falls short from the APERC target primarily due to higher level of load shedding undertaken in FY 2010-11.

The licensee has followed the agreed methodology for estimation of agricultural sales and has been regular in submitting the required information to the Hon'ble Commission. The licensee also submits that the new methodology developed by ISI for estimation of agricultural sales would be rolled out by next year. Further, the licensee is in the process of releasing 22,028 new agricultural connections during FY 2010-11. In view of this, the licensee requests the Hon'ble Commission to revisit the level of agricultural sales approved for APEPDCL and treat it appropriately.

- **Revenue**

The table below shows a comparison of the revenue from various consumer categories as estimated and approved in the Tariff Order and as billed (2009-10) and expected to be billed (2010-11) by APEPDCL. It is observed that the actual revenue billed for FY 2009-10 is lesser than the Tariff Order target by Rs. 3 Crores mainly due to increase in HT Non-industrial category sales and higher level of Power purchase rebates, interest on bank deposits in Non-tariff income. For FY 2010-11, an increase in agricultural sales volume by 389 MU compared to the target set in the Tariff Order 2010-11 is expected. Hence, the revenue billed for FY 2010-11 is expected to be lower by Rs. 106 Crores than the target set in the Tariff Order 2010-11.

Category Wise Revenues: (Figures shown in Rs Crores)

Consumer Categories	2009-10		2010-11	
	APERC	Actuals	APERC	Estimate
L.T. Supply	1,306	1,279	1,513	1,471
Domestic Supply	693	708	801	788
Non-Domestic Supply	336	338	415	424
Industrial Supply	199	173	219	193
Cottage Inds	0	0	0	0
Irrigation & Agricultural	17	3	10	3
Public Lighting	47	43	50	48
General Purpose	14	13	15	14
Temporary	0	0	3	0
H.T. Supply	1,412	1,436	1,954	1,889
Indl Segregated	859	864	1,200	1,159
Ferro-Alloys	162	150	177	182
Indl Non-Segregated	155	175	258	235
Irrigation & Agricultural	7	17	50	50
Traction	205	205	240	236
Colony Lighting	11	12	15	15
REC Societies	12	12	14	14
Temporary			-	
Total	2,718	2,715	3,466	3,360

- **Power Purchase Cost Estimate for the state of AP for FY 2010-11**

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

- Due to the shortage in availability of gas to IPPs, availability from these stations has been estimated to operate at 80%(as against 90% in FY 2009-10) PLF thereby resulting in a shortfall of 2,145 MU.
- Delay in scheduled date of commencement of operation of KTPP-I by two months i.e from 1st August, 2010 to 1st October, 2010. This has resulted in a shortfall of 614 MU.
- NTPC Simhadri Stage-II was to be available from 1st Dec, 2010. However, its scheduled date of commencement is now set to 1st April, 2011. The shortfall in generation due to this is 328 MU.
- Higher quantum of agricultural sales than approved sales has also resulted in a deficit.

Thus, the power requirement is projected to be significantly higher than that allowed in the Tariff Order and this will result in shortfall of 3,930 MU during the current year. This shortfall will have to be procured from external purchases at an estimated average price of Rs. 4.60 / kWh (assuming Rs. 5.50 / kWh for H2 2010-11). This is expected to cost an additional Rs. 1,808 Crores during FY 2010-11. The estimated energy deficit in Million Units (MU) for the current year at the state level is as per the table shown below:

Particulars	2010-11
Energy Requirement (MU)	78,351
Energy Availability (MU)	74,421
Surplus (+)/ Deficit (-)	(3,930)

Also, due to the increase in coal price and use of imported coal, the weighted average power purchase cost in FY 2010-11 is Rs. 2.43/kWh (excluding short - term expensive power purchase) as against the Tariff Order approved value of Rs. 2.24 / kWh.

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

- **Net profit or loss during the year** **(Rs. cr.s)**

Particulars	2010-11	
	Tariff Order	Present Estimate
Total Expenditure (A)		
Transmission Cost	140.79	137.93
SLDC Cost	4.17	5.11
Distribution Cost	603.44	603.44
PGCIL & ULDC Expenses	56.87	60.22
Power purchase	2,891.63	3,405.86
Interest on CSD	35.45	35.77
Other Costs, if any		0.19
Add: Supply Margin(B)	4.39	4.39
Total Revenue Requirement (C=A+B)	3,736.75	4,252.91
Total Revenue Earned	3,466.37	3,451.44
Tariff Income	3,466.37	3,359.79
Non-tariff Income		15.03
Revenue from Trading (Rs. Crs.)		76.62
Surplus/ (Gap)	(270.38)	(801.47)

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

Particulars	10-11
Aggregate Revenue Requirement (Rs. Crs.)	4,253
Total Revenue	3,451
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3,360
Non - Tariff Income (Rs. Crs.)	15
Revenue from Inter State and D-D Sales (Rs. Crs.)	76
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.) (Before considering tariff subsidy)	(801)

Estimates for the Ensuing Year (FY 2011-12)

The licensee has adopted a modified trend approach for projecting the category-wise sales for the ensuing year. As the name suggests, the licensee has considered the historical growth trend observed in the sales of categories and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The licensee has also factored in the load-relief provided to various categories of consumers from October 2009 to March 2010 to project the unrestricted sales for months of October to March of FY 2010-2011 and for all months in FY 2011-12. The total sales forecast (unrestricted) for key categories is as follows:

Consumer Categories	FY 2010-11 (In MU)	FY 2011-12 (In MU)
L.T. Supply	6,255	6,792
Domestic Supply	3,073	3,370
Non-Domestic Supply	656	729
Industrial Supply	400	427
Irrigation & Agricultural	1,818	1,916
H.T. Supply	4,771	5,654
Industrial	2,679	3,117
Non-Industrial	406	478
Total	11,026	12,446

Yearly Growth Rate

Consumer Categories	2010-11 / 2009-10	2011-12 / 2010-11 (Unrestricted)
L.T. Supply	8.1%	8.6%
Domestic Supply	12.0%	9.7%
Non-Domestic Supply	14.4%	11.2%
Industrial Supply	4.1%	6.8%
Irrigation & Agricultural	0.3%	5.4%
H.T. Supply	19.0%	18.5%
Industrial	18.8%	16.3%
Non-Industrial	23.6%	17.8%
Total	12.5%	12.9%
Overall (Except LI + AGL)	13.9%	12.0%

Number of hours of Supply to LT Agricultural Consumers in FY 2011-12:

The licensee would like to continue with existing 7 hours of power supply to agricultural consumers in FY 2011-12, keeping in view the power supply situation in the state. The deficit situation is expected to continue in FY 2011-12 as per current estimates. However, the licensee may submit a supplementary filing for increase in the number of hours of supply to agricultural consumers to 9 hours during the course of the year, in FY 2011-12, as and when the power situation in the state improves and adequate availability of T&D network for extending agricultural supply by 2 additional hours.

Power Purchase Requirement for FY 2011-12:

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

- For the ensuing year, it is expected that 5,748 MU of additional energy at the state level would be available from new stations to be commissioned in last quarter of FY 2010-11 and in FY 2011-12. The expected date of commissioning of new stations / units has been considered by the licensee as follows. The additional energy available is shown in MU

Name of the Station	COD	2010-11 (in MU)	2011-12 (in MU)
RTPP – III	1 st Apr 2011	0	1198
KTPS VI	1 st Jun 2011	0	2598
NTPC Simhadri – Stage II Unit 1 Unit 2	1 st Apr 2011 1 st Oct 2011	0	1952
Total additional availability from new stations		0	5748

- The licensee would like to submit that the power supply position for the ensuing year would be critically dependent on the timely commissioning of the above stations. Any delays in commissioning of the above plants would lead to additional financial burden on the licensee due to increased level of expensive power procurement.
- Based on historical average observed in availability of energy from AP Genco Hydel plants, energy availability from hydel plants for FY 2011-12 has been considered at 7,663 MU at the state level as against 7561 MU for FY 2010-11.

- The licensee has considered 100 % capacity to be available from the new IPPs (GVK Extension, Gautami, Vemagiri and Konaseema). However, no additional cost has been factored for the incremental available capacity (over and above 80 % of the capacity) from the new IPPs, as per options provided by the Hon'ble Commission in its order – O.P. No. 9, 10, 11 and 12 of 2009. The licensee shall do a supplementary filing in event of any change in factoring cost due to additional availability from the new IPPs.
- In-spite of the additional availability expected from the new stations mentioned above, it is expected that there would be an energy deficit of 3,434 MU at the state level which would lead to procuring power from expensive sources. The expensive power for FY 2011-12 is estimated to cost Rs. 1,888.53 Crores at the state level. The overall energy deficit at the state level is shown below:

Particulars	2011-12 (in MU)
Energy Requirement (MU)	87,381
Energy Availability (MU)	83,947
Surplus (+)/ Deficit (-)	(3,434)

Additional power purchase cost for the next year for the licensee is estimated to be Rs. 430 Crores.

- The estimated revenue gap for the licensee for FY 2011-12 is as follows:

Particulars	2011-12
Aggregate Revenue Requirement (Rs. Crs.)	4,808
Total Revenue	4,014
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3,911
Non - Tariff Income (Rs. Crs.)	20
Revenue from Inter State and D-D Sales (Rs. Crs.)	83
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.)	(794)
Revenue changed through proposed tariff	87
Net Deficit / Surplus (Rs. Crs.)	(707)

7. Tariff Proposals:

The licensee proposes to introduce following changes in the tariff structure:

(i.) Reduction of minimum charges for LT-I Domestic Category:

- **LT-I Domestic:** The licensee proposes reduction of minimum charges for this category for connected load above 250W from Rs. 50 per month to Rs.25 per month. This would benefit 7,46,183 consumers in EPDCL

(ii.) Time of Season (ToS) tariff for the period Feb – May for certain categories:

The licensee proposes introduction of Time of Season (ToS) tariff for the months of Apr-May of 2011 and Feb-Mar of 2012. This is mainly for the purpose of better management of load by the licensee during the peak season.

North Delhi Power Limited (NDPL) has already introduced Time of Season tariffs for the period from April – September for industrial consumers. The relevant Commission has observed that:

“The Commission, therefore, feels that to prune the peak demand, some section of the consumers can be encouraged by way of a tariff surcharge/rebate to shift their demand from peak hours to off peak hours. The Commission is, therefore, inclined to introduce seasonal tariffs for industrial category of consumers to make a beginning in this area.”

An additional tariff is being proposed over the existing tariff on the following categories for the months mentioned above:

LT Categories:

An additional tariff of 50 paise/unit is being proposed over the existing tariff on the following LT categories:

- **LT-II: Non-domestic/Commercial** – Applicable to all consumers whose consumption exceeds“>100” units/month. This will be levied on consumption exceeding 100 units/ month
- **LT-III: Industrial** – Applicable to all consumers in III (A) and III (B) except sugarcane crushing units and pisciculture & prawn units (with contracted load below 10 HP).

HT Categories:

An additional tariff of 75 paise/unit is being proposed over the existing tariff on the following HT categories:

- **HT-I: Industrial Segregated/Ferro-alloys**
- **HT-II: Industrial Non-segregated**
- **HT-V: Traction**

(iii.) Time of day Incentive (12.00 midnight – 4.00 AM):

- **HT I (A) Industry General:** The licensee proposes Time-of-Day (ToD) incentive at 50 paise/unit during the time-block 12:00 AM (midnight) to 4:00 AM for HT-1(A) Industry General category for the period from June to January (8 Months). This incentive shall be applicable only on the consumption during the time-block mentioned.

(iv.) Increase in contracted load limit from 75 HP to 100 HP for rice mills.

In view of the requests received from Rice Millers Associations, the licensee proposes to enhance the maximum contracted load from existing 75 HP to 100 HP to avail supply under LT Cat III (A) exclusively for rice mills.

(v.) Voltage-wise differential tariff for HT – I(B) Ferro Alloys Category

The current tariff structure for HT-I (B) Ferro Alloys is uniform across all voltage levels. This implies that the tariff is not a true representative of the CoS to this category. Hence, the licensee would like to propose differential tariffs based on the connected voltage of the consumers similar to other HT categories.

(vi.) Creation of a sub-category under LT-II Commercial for Advertisement hoardings

Advertising hoardings are currently categorized under the LT-II Commercial category. Since advertising hoardings largely operate during the evening system peak, a higher tariff is being proposed for these consumers by way of creation of a new sub-category. The licensee would like to propose a new category for the same with a flat tariff of Rs.7.50 / kWh.

(vii.) Introduction of kVAh based billing

As per the directives issued by APERC in T.O 2010-11, the licensee would like to propose kVAh based billing for FY 2011-12 for categories where Low Power Factor Surcharge is applicable. The existing tariff structure for these consumer categories is a three part tariff structure:

- Demand charges
- Energy charges
- LPF (Low power factor) charges

With the new proposal, licensee would like to move to a two part tariff i.e. demand charges and kVAh charges by removing the LPF charges. The licensee also proposes to change a two part tariff to single part tariff where LPF surcharge is applicable. Further, licensees would like to continue with the proposed tariffs by replacing kWh with kVAh. This tariff is applicable only on kVAh (lag) component while kVAh (lead) component would be blocked.

8. Other miscellaneous proposals/issues

- In view of the financial position of the licensee, it is requested that the Hon'ble Commission may allow collection of provisional FSA of Rs. 0.25 / kWh from consumers other than agriculture category i.e. LT-V, till such time the orders on FSA for FY 2009-10 and H1 of FY 2010-11 are issued.
- The Hon'ble Commission has fixed cross subsidy surcharge for open access consumers up to FY 2007-08 only. No further order has been issued by the Hon'ble Commission further to this. In view of the increase in the number of open access transactions, the licensee requests the Hon'ble Commission to determine the cross-subsidy surcharge for open access consumers for FY 2011-12.
- The licensee submits that for calculation of the power purchase requirement, voltage-wise month-wise sales have been grossed up with voltage-wise month-wise losses to determine the power purchase requirement since the losses in the system are directly proportional to the energy handled. Therefore, the licensee requests the Hon'ble Commission to approve the methodology detailed above for determination of the power purchase requirement for FY 2011-12.

9. Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Hon'ble Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the Applicant reserves the right to file such additional information and consequently amend/ revise the application.

10. This filing has been discussed and approved by the Board of Directors of APEPDCL and Sri Ahmad Nadeem, Chairman and Managing Director of APEPDCL has been authorised to execute and file the said document on behalf of APEPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of Ahmad Nadeem, the Chairman and Managing Director APEPDCL.

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

- a. Take the accompanying ARR and Tariff application of APEPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APEPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APEPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- d. Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(APPLICANT)

Through

Sd/- Ahmad Nadeem
CHAIRMAN AND MANAGING DIRECTOR

Place: Visakhapatnam
Dated: 07-01-2011

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

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

FILING NO. _____/2011

CASE NO. _____/2011

In the matter of:

Filing of the ARR & Tariff applications for the year 2011-12 in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” by the EASTERN Power Distribution Company of Andhra Pradesh Limited (‘APEPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

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

I, Sri Ahmad Nadeem, son of C.H.Ansari working for gain at the Eastern Power Distribution Company of Andhra Pradesh Limited do solemnly affirm and say as follows:

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

- 2 As such, I submit that I have been duly authorised by the Board of Directors of APEPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of APEPDCL for the FY 2011-12 to Hon'ble Commission.
- 3 I submit that I have read and understood the contents of the appended application of APEPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.
- 4 I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Hon'ble Commission may be pleased to
 - (a) Take the accompanying ARR and Tariff application of APEPDCL on record and treat it as complete;
 - (b) Grant suitable opportunity to APEPDCL within a reasonable time frame to file additional material information that may be subsequently available;
 - (c) Consider and approve APEPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
 - (d) Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

DEPONENT

VERIFICATION:

I, the above named Deponent solemnly affirm at Visakhapatnam on this 7th day of January 2011 that the contents of the above affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.

DEPONENT

Solemnly affirmed and signed before me.

1. Introduction

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

The Andhra Pradesh Electricity Regulatory Commission framed the Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity - Regulation 4 of 2005 ("Regulation"), which lays the principles for determination of Aggregate Revenue Requirement (ARR) for a) Distribution Business and b) Retail Supply Business of the licensees. The ARR so determined for each of the businesses will form the basis for fixation of wheeling tariff/ charges and charges for retail sale of electricity.

In the Regulation, the Commission has also laid down the procedures for filing under multi-year tariff principles. The multi-year period is defined as the Control Period and the second Control Period is defined as the five year period starting from Financial Year 2009-10 and continuing till the end of Financial Year 2013-14. The current filing pertains to the Second Control Period. The Commission has specified in Para 6.2 of the Regulation the following procedure for ARR filing for the distribution and retail supply business: "The ARR filing for the Distribution business shall be for the entire Control Period. For the Retail Supply business the ARR filing will be on annual basis for the first Control Period..."

Further, the DISCOM requested the Hon'ble APERC to allow for submitting the filings for the Retail Supply Business for FY 2011-12, instead of the entire second control period. The Hon'ble APERC is kind enough in granting permission to submit the ARR & Proposed Tariffs filings in respect of the Retail Supply Business for one Year i.e. 2011-12 instead of total control period of 2009-14.

The current filing follows the principles laid down under this Regulation and the permission granted by the Hon'ble APERC for determination of the ARR for the retail supply business for the year 2011-12, which is the third year of the second Control Period.

1.2 Filing Contents

The filing is structured in the following way:

Section 2 provides analysis of expected performance for FY 2010-11 for Retail supply Business comprising

- Operating Performance
- Financial Performance and

A brief analysis of the financial and operational performance of the licensee during FY 2009-10 and FY 2010-11 is given.

Section 3 provides the ARR for Retail Supply Business for FY 2011-12 (third year of second control period) and the basis of projections of the expense and revenue items comprising:

Expenditure Projections

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

Revenue Projections

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

Revenue Gap

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

The sales forecast is used to determine the revenue from tariff from retail sale of electricity for the second year of the control period and the energy input required for meeting the demand. The power procurement plan is based on the availability of the generation sources during the ensuing year, the cost (fixed, variable and others) and the merit order dispatch of various sources to meet the demand expected during various months.

Section 4 provides the Tariff proposals comprising of Tariffs for FY 2011-12.

2. Analysis of expected performance for FY 2010-11 for Retail Supply Business

2.1 Introduction

This chapter analyses the performance of the licensee during FY 2010-11 as compared to FY 2009-10 & also with the Tariff Order-2010-11. Only the key operating and financial parameters have been considered for this analysis.

Operating Performance

Energy Balance

Particulars	2009-10		2009-10		2010-11		2010-11	
	APERC order		Actuals		APERC order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
I) Total Metered Sales	8119.06	78.41%	7996.86	74.64%	9489.01	79.25%	9208.04	76.10%
a) EHT Sales	2157.4	20.84%	2034.8	18.99%	2205.75	18.42%	2245.11	18.56%
b) HT Sales	1941.14	18.75%	1980.94	18.49%	2648.12	22.12%	2525.91	20.88%
c) LT Metered Sales	4020.52	38.83%	3981.12	37.16%	4635.14	38.71%	4437.01	36.67%
II) LT Agricultural Sales	1322.66	12.77%	1812.66	16.92%	1429.54	11.94%	1818.10	15.03%
III) Total Sales	9441.72	91.18%	9809.52	91.55%	10918.6	91.19%	11026.14	91.13%
IV) ADD: Distribution Losses								
a) Discom Losses (Incl EHT sales)	912.87	8.82%	905.02	8.44%	1055.34	8.81%	1071.00	8.85%
b) Discom Losses (excl EHT sales)	912.87	11.14%	905.02	10.43%	1055.34	10.80%	1071.00	10.87%
V) Discom Power Purchase								
a) Discom Input (Excl EHT sales)	8197.19		8679.74		9768.13		9854.26	
b) Discom Input (Incl EHT sales) and excluding Transmission losses	10354.6	100%	10714.5	100%	11973.9	100%	12097.00	100%

Distribution Loss

As far as loss reduction (exclu. EHT) is concerned; the company as against the target loss of 11.14% for the year 2009-10 has recorded an actual loss of 10.43%. While considering sales including EHT the licensee achieved 8.44% loss as against the approved target of 8.82% with the reduction of 0.44% over the actual loss of 8.89% in 2008-09.

Regarding loss reduction (excl. EHT) for FY 2010-11, the target fixed by APERC is 10.80% and the actual loss achieved during H1 of 2010-11 is 10.64%. However it is expected to reduce the losses with the implementation of following measures:

- i) Strict implementation of Restriction and Control measures to assure the assumed number of hrs. of supply to agricultural sector.
- ii) Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audit for around 2413 No.s feeders in the company with MRI compatible meters.
- iii) Also, 14 Nos. new 33/11 KV substations have been commissioned which will also help in reduction of losses by providing load relief to the existing substations.

Metered Sales –

As can be seen from the table above, in 2009-10, the metered sales was 7996.86 MU and 122.20 MU less than the Tariff Order level to the following reasons:

- Deration of contracted capacity by major HT consumers during 2009-10.
- Non-commissioning of Lift irrigation schemes as expected
- Load curtailment and Industrial power holidays imposed during FY 2009-10.

In 2010-11, the metered sales are expected to increase by about 13.39% over 2009-10 level but the expected sales against targets fixed by APERC for FY 2010-11 is lower by 15.38 MU. Due to non-commissioning of lift irrigation schemes as expected, load relief during first half of 2009-10 there is a shortfall in metered sales estimates as compared to APERC targets

Agricultural Sales –

In the previous year 2009-10 the actual agriculture Consumption is 1812.66 MU as against the approved APERC target of 1322.66 MU. There is an increase of 490 MU with respect to the given APERC target.

In FY 2010-11, 1818.10 MU is projected i.e 0.30 % over the actual agricultural consumption for the year 2009-10, the less increase in agl sales is attributed to good monsoon and cultivation.

The licensee assumes that the monsoon for FY 2011-12 will be at normal level and believes that the agriculture Sales for 2011-12 will be nearer to 1942.63 MU by considering 7 hours of supply.

Financial Performance

. Previous Year FY 2009-10:

The Licensee posted a profit of Rs. 18.33 crores after tax (Rs. 3.90 crores) for the period 2009-10 through effective control of expenditure.

Comparative Financial Performance:

The comparative financial performance between the Tariff Order and the actual for the PY 2009-10 are as under.

Financial Performance for FY: 2009-10

Particulars (Rs. cr.s)	APERC (2009-10)	Actuals audited (2009-10)	Variation
Network and SLDC Cost	717.06	813.89	96.83
Transmission Cost	119.22	118.30	-0.92
SLDC Cost	4.52	4.49	-0.03
Distribution Cost	544.85	623.63	78.78
PGCIL Expenses	44.33	63.16	18.83
ULDC Charges	4.14	4.31	0.17
Supply Cost	2435.74	3227.57	713.28
Power Purchase / Procurement Cost	2398.90	3193.97	716.51
Interest on Consumer Security Deposits	32.68	29.67	-3.01
Supply Margin in Retail Supply Business	4.16		-4.16
Other Costs, if any(incl Prior period items)		3.93	3.93
Aggregate Revenue Requirement	3152.80	4041.46	810.11
Total Revenue	2718.16	4059.79	1263.07
Revenue from Current Tariffs & charges (Net of incentives & incl. CMC & NTI)	2718.16	2740.24	-17.19
Revenue from Trading		295.53	295.53
Revenue subsidies and grants		887.97	887.97
other income		136.05	96.77
Revenue Deficit (-) / Surplus(+) at Current Tariffs	-434.64	18.33	452.97
Revenue - Cost Coverage (%)	0.86	1.00	1.56

For FY 2009-10, the Hon'ble Commission allowed Rs 32.8 Crores towards Return on Equity considering 14% rate of return and Rs.4.16 crores towards Retail Supply Margin. The total Regulatory Margin allowed in the revenue a/c is Rs 36.96 crores. During the year 2009-10 the company has made a net surplus of Rs.18.33 crores (after tax and Prior period items) which is with in the limits of Regulatory Margin.

Total Revenue from tariffs and charges:

Total Revenue from tariffs and charges against the Tariff Order Targets for Previous Year 2009-10 is as shown in the following Table:

Consumer Categories	2009-10 (Rs. Crores)	
	APERC	Actual
L.T. Supply	1306.41	1274.48
Domestic Supply	692.72	703.83
Non-Domestic Supply	335.6	325.96
Industrial Supply	199.15	165.34
Cottage Inds	0.44	0.41
Irrigation & Agricultural	17.11	21.23
Public Lighting	47	43.96
General Purpose	14.2	12.43
Temporary	0.19	1.31
H.T. Supply	1411.75	1465.76
Indl Segregated	1021.51	1029.73
Indl Non-Segregated	154.99	180.15
Irrigation & Agricultural	7.35	17.22
Traction	204.85	210.98
Colony Lighting	10.77	12.76
Temporary & REC Societies	12.28	14.93
Total Revenue from tariffs & charges	2718.16	2740.24

Total Revenue from current tariffs & charges as approved by APERC in the tariff order for FY 2009-10 is Rs. 2718.16 crores and actual Revenue for FY 2009 – 10 is 2740.24 crores.

FY 2010-11:

The comparative financial performance between the Tariff Order and the actual for FY 2010-11 are as under.

Financial Performance (FY 2010-11)		Rs Crs	
Particulars	APERC	Estimates	Variation
Network and SLDC Cost	805.27	806.7	-1.43
Distribution Cost	603.44	603.44	0
Transmission Cost	140.79	137.93	2.86
SLDC Cost	4.17	5.11	-0.94
PGCIL Expenses			-3.35
ULDC Charges	56.87	60.22	0
Supply Cost	2931.47	3446.2085	-514.739
Power Purchase / Procurement Cost	2891.63	3405.8599	-514.23
Interest on Consumer Security Deposits	35.45	35.77	-0.32
Supply Margin in Retail Supply Business	4.39	4.39	0
Other Costs, if any		0.19	-0.19
Aggregate Revenue Requirement	3736.75	4252.9131	-516.163
Total Revenue	3466.37	3450.89	15.48
Revenue from sale	3466.37	3374.82	91.55
Revenue from trading		76.07	-76.07
Revenue Deficit (-) / Surplus (+) at current tariffs	-270.38	-801.4723	531.0923
Revenue Cost Coverage (%)	0.93	0.81	0.12

Total Revenue from tariffs and charges against the Tariff Order Targets for FY 2010-11 is as shown in the following Table:

Consumer Categories	2010-11	
	APERC targets	Estimates
	(Rs. Crs.)	(Rs. Crs.)
L.T. Supply	1512.87	1479.75
Domestic Supply	800.79	792.55
Non-Domestic Supply	414.58	424.72
Industrial Supply	219.23	193.33
Cottage Inds	0.44	0.44
Irrigation & Agricultural	9.59	5.84
Public Lighting	50.41	48.25
General Purpose	15.2	14.32
Temporary	2.63	0.31
H.T. Supply	1953.52	1895.07
Indl Segregated (I - A)	1168.09	1133.33
Ferro Alloys (I - B)	177.48	182.61
ToD (I - C)	31.59	29.09
Indl Non-Segregated	258.4	235.15
Irrigation & Agricultural (IV - A)	50.02	49.67
Irrigation & Agricultural (IV - B)	0.02	0.04
Traction	239.5	236.73
Colony Lighting	14.82	14.63
REC Societies (VII - A)	13.6	13.83
Others (VII - B)	0	
Total Revenue from tariffs & charges	3466.37	3374.82

3. Revenue Requirement for Retail Supply Business

3 POWER PURCHASE COST FOR CURRENT YEAR (FY 11) SECOND HALF AND ENSURING YEAR (FY 12)

1.1 BASIS OF ESTIMATION OF QUANTITY AND COST OF POWER PURCHASE

This section discusses the methodology and assumptions used for estimating the quantum and corresponding cost of power purchase of the Licensee for the second half of the financial year ending March 31, 2011 and for the financial year ending March 31, 2012.

With the implementation of Multi-Buyer Model (MBM) in the state from June 9, 2005, each DISCOM has been allocated a certain share of the generating stations contracted by APTRANSCO. Non-conventional Energy sources have been allocated to the DISCOMs based on their geographical presence/location while the two mini-power plants LVS and Sri Vathsa have been allocated to EPDCL. The allocation percentages for different DISCOMs as per the final transfer scheme are as follows:

S. No.	Name of the Distribution Company	Allocation Percentage
1	EPDCL	15.80 %
2	SPDCL	22.27 %
3	CPDCL	46.06 %
4	NPDCL	15.87 %

In case of deficit of energy, the external purchases have also been allocated based on the above allocation percentage. In the following paragraphs the capacities and availabilities of all the generating sources have been described. The actual energy availability in MU for each DISCOM is simply the total generation availability for each source (except NCEs and the mini-power plants) multiplied by the percentage allocation. The energy availability of NCEs and two mini power plants for each DISCOM has been shown separately.

1.2 INSTALLED CAPACITY OF MAJOR GENERATING STATIONS

1.2.1 APGENCO

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

Source	Projected Installed Capacity (MW)
THERMAL	
Kothagudem-(A,B,C)	720.0
Kothagudem-D	500.0
Ramagundam-B	62.5
VTPS (I, II, III)	1,260.0
RTPP-I	420.0
RTPP-II	420.0
*RTPP- III (New Project)	210
VTPS – IV	500
**KTPP -I	500
***KTPS-VI (New Project)	500
TOTAL THERMAL	5092.50
HYDEL	
Interstate projects:	
Machkund, Orissa (AP share 70%)	84.0
T.B. Station, Karnataka (AP share	57.6
State projects:	
Donkarayi	25.0
Upper Sileru	240.0
Lower Sileru	460.0
Srisaillam right bank PH	770.0
Srisaillam left bank PH	900.0
Nagarjunsagar	815.6
Nagarjunsagar right canal PH	90.0
Nagarjunsagar left canal PH	60.0
Nizam Sagar	10.0
Pochampadu	27.0
#Pochampadu-IV	9.0
PABM	20.0
Mini hydro	14.16
Singur	15.0
+Priyadarshini Jurala	234
TOTAL HYDEL	3829.36
TOTAL APGENCO	8921.86

*Considered for the full year of 2011-12, ** considered from 1st October, 2010, *** Considered from 1st June 2011, # Considered from 12th October, 2010, +4th unit considered from 8th September, 2010, 5th unit from 19th November, 2010 and 6th unit from 15th January, 2010.

1.2.2 CENTRAL GENERATING STATIONS

The Licensee has Power Purchase Agreements with Central Generating Stations of Southern Region to purchase power from NTPC (SR), NTPC (SR) Stage-III, NTPC -Talcher-II, NTPC Simhadri, Neyveli Lignite Corporation Ltd (“NLC”), Madras Atomic Power Station (“MAPS”) and Kaiga Atomic Power Station (“KAPS”). The share of the DISCOMs in the total capacity of the stations is provided below for FY 2011-12.

Name of the Station	Capacity	AP Share	
	MW	MW	%
NTPC-(SR)	2100	730.80	34.80
NTPC-(SR) STAGE - III	500	182.75	36.55
NTPC-TALCHER-II	2000	434.00	21.70
NLC TS II STAGE-I	630	134.44	21.00
NLC TS II STAGE-II	840	228.90	27.00
MAPS	440	46.86	11.00
KAIGA 1 & 2	440	147.44	34.00
KAIGA 3 & 4th Unit is yet to be commissioned	440	155.45	35.00
TOTAL	7390	2060.65	27.88
NTPC-SIMHADRI	1000	1000.00	100.00
*NTPC – Simhadri – Stage II Unit I &II	1000	336.8	33.68
GRAND-TOTAL (CGS)	9390	3397.45	36.18

* NTPC Simhadri Stage II: Unit-I Considered from 1st April, 2011 and Unit- II from 1st June 2011.

1.2.3 INDEPENDENT POWER PRODUCERS (IPPs)

The following IPPs are under commercial operations in the State:

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

The availability from new IPPs has been considered at 80% PLF for the second half of FY 11. The licensees have estimated 80% PLF of the capacity in FY 12, based on the indications of availability of natural gas.

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

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

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

1.2.5 Bilateral/ Inter-State purchases

3.1.2.0.0 PTC, NTPC V V N L, TPTCL

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

1.2.6 Non-Conventional Energy (NCE) Sources

The installed capacities of NCE projects in the state for FY 11 and FY 12 are as follows:

Type of Project	FY 11 (MW)	FY 12 (MW)
Bio Mass Power Projects	192.75	192.75
Bagasse Cogeneration	190.70	190.70
Wind Power Projects	187.50	387.50
Mini Hydel Power Projects	51.05	51.05
Industrial Waste Based Power Projects	27.66	33.66
Municipal Waste Based Power	12.74	12.74
NCL Energy Ltd.	8.25	8.25
TOTAL	670.65	876.65

1.2.7 Mini-Power Plants

APTRANSCO had entered into a Power Purchase Agreement with LVS (36.8 MW) on 3rd January, 2009 for purchase of power in compliance with Hon'ble Supreme Court and had entered into another Power Purchase Agreement with Srivathsa (17.202 MW) power plant. These projects have been allocated to EPDCL.

1.2.8 New IPPs

The availability from new IPPs has been considered at 80% PLF for the second half of FY 11. The licensees have estimated 80% PLF of the capacity in FY 12, based on the indications of availability of natural gas.

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

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

1.3 BASIS OF ESTIMATION OF POWER AVAILABILITY FOR FY 11 H2 AND FY 12

1.3.1 APGENCO

1.3.1.1 Thermal Energy:

The Energy availability for H2 of FY11 has been projected based on the actual performance of Plants up to September'2010 and projected performance estimated by APGENCO from October 2010 to March 2011. For FY12, the energy availability has been projected based on the projected performance estimated by APGENCO and maintenance schedules of the plants.

The energy availability for VTPS- I is comparatively less for five months from august to December 2010 due to capital overhaul. Also, the projected dispatch is lesser for RTPP-II than projected energy availability owing to its high variable cost.

APGENCO Thermal (Energy Availability- MUs)			
S. No.	Station Name	FY 11 H2	FY 12
1	VTPS- I,II,II	4370.95	8220.90
2	VTPS-IV	1748.25	3492.80
3	RTPP-I	1436.48	2814.45
4	RTPP-II	1440.61	3020.65
5	RTPP-III	0	1197.56
6	KTPS-(ABC)	2378.52	4650.99
7	KTPS-D	1749.38	3346.43
8	RTS-B	211.18	370.92
9	KTPP-I	1818.18	3497.43
10	KTPS-VI	0	2598.33
	Total	15,153.56	33210.45

1.3.1.2 Hydro Energy:

The hydro energy availability for FY11 is expected to be 7560.67 MU compared to the Tariff Order approved quantity of 7662.39 MU. The projection for the ensuing year (FY12) has been considered at 7662.75 MU. This includes capacity addition of new units i.e. Units -4, 5 and 6 of Jurala and unit-4 of Pochampad. The following table shows the station-wise projected availability for FY 11 H2 and FY 12:

APGENCO Hydel (Energy Availability-MUs)			
S, No.	Station Name	FY 11 H2	FY12
1	MACHKUND PH AP Share	225.72	336.39
2	TUNGBHADRA PH AP Share	81.97	133.96
3	USL	344.52	428.23
4	LSR	712.80	1039.62
5	DONKARAYI	95.04	92.5
6	SSLM (Right Bank)	448.47	1350.25
7	NSPH	920.70	1537.65
8	NSRCPH	99.99	145.98
9	NSLCPH	82.17	66.37
10	POCHAMPAD PH (including unit IV)	110.19	89.15
11	NIZAMSAGAR PH	17.82	11.27
12	PABM	1.06	6.89
13	MINI HYDRO&OTHERS	8.26	11.57
14	SINGUR	4.95	7.02
15	PRIYADARSHINI JURALA	178.20	384.61
16	SSLM LCPH	671.84	2021.29
	Total	4003.69	7662.75

1.3.2 CGS

The energy availability for H2 of FY 11 has been projected based on the actual performance up to Sep 2010 and projected performance estimated for H2 of FY 11. For FY12, the energy availability has been projected based on the projected performance estimated by CGS and maintenance schedules of the plants. The total power availability estimate from CGS for FY 11 H2 and FY 12 is tabulated below:

Central Generating Stations (Energy Availability-MUs)			
S. No.	Station Name	FY 2010-11 H2	FY 2011-12
1	NTPC- (SR)	2386.58	5365.12
2	NTPC-(SR) STAGE – III	665.21	1424.00
3	NTPC –TALCHER-II	1710.18	3262.16
4	NTPC- SIMHADRI	4195.00	7442.00
5	NTPC- Simhadri Stage –II (Unit I &II)	0	1951.70
5	NLC TS II STAGE- I	316.26	732.18
6	NLC TS II STAGE- II	581.79	1273.12
7	NPC-MAPS	84.00	212.00
8	NPC-KAIGA 1 & 2	334.13	654.36
9	NPC- KAIGA 3 & 4	174.65	125.84
	TOTAL	10447.80	22442.47

1.3.3 APGPCL

The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till September, 2010 have been factored while estimating energy availability for FY 11 H2 and FY 12.

APGPCL Allocated Capacity (Energy Availability- MUs)			
S. No.	Station Name	FY 11 H2	FY 12
1	APGPCL I - Allocated capacity	29.75	70.27
2	APGPCL II - Allocated capacity	107.71	208.43
	Total	137.46	278.70

1.3.4 IPPs (Existing & New)

The availability of power from the generating stations of GVK, Spectrum, Lanco Kondapalli and Reliance (BSES) have been projected at 80% PLF as declared by the IPPs. The actuals till September, 2010 have been factored while estimating energy availability for FY 11 H2 and FY 12.

IPP's (Energy Availability-MUs)			
S. No.	Station Name	FY 11 H2	FY 12
1	GVK	784.58	1472.57
2	Spectrum	691.10	1395.28
3	Lanco Kondapalli (Gas)	1433.04	2502.67
4	Reliance	776.34	1503.25
	Total	3685.07	6873.76

The projections for FY 11 H2 and FY 12 have been projected based on existing gas supply position. The availability of power from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema has been projected based on the availability of expected additional gas for 2010-11. The licensees have assumed 80 % capacity to be available from the above new IPPs based on indications of natural gas supplies from RIL.

New IPPs	FY 11 H2 (MU at Ex-bus)	FY 12 (MU at Ex-bus)
GVK Extension Project	745.69	1499.53
Vemagiri Power Generation Ltd	1570.88	3144.03
Gautami Power Ltd	1376.16	2656.82
Konaseema EPS Oakwell Power Ltd.	1491.06	3117.58
Total	5183.79	10417.97

1.3.5 Availability from stations with DISCOM Specific Allocations

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

1.3.5.1 Mini Power Plants:

The energy availability projections for FY 11 H2 and FY 12 have been projected as declared by the stations at PLF 80% for LVS and for Srivathsa at PLF 76% for FY 11 H1 and at PLF 80% for FY 12. The energy dispatch for LVS for FY 11 H1 and FY 12 are lower than the actual energy availability owing to high variable cost.

Mini-Power Plants Allocated to EPDCL (Energy Availability-MUs)			
S, No.	Station Name	FY 11 H2	FY 12
1	Srivathsa	62.46	110.60
2	LVS	151.68	300.69
	Total	214.14	411.29

1.3.5.2 Non-Conventional Energy (NCE) Sources

The DISCOM-wise energy availability projections for FY 11 HY2 from various NCE sources is as mentioned below:

S. No.	Station Name	SPDCL	NPDCL	EPDCL	CPDCL	Total (Type-wise)
1	NCE - Bio-Mass	319.41	75.90	84.60	129.66	609.56
2	NCE – Bagasse	151.48	128.71	93.69	32.61	406.50
3	NCE - Municipal Waste to Energy	17	0	0	18.26	35.26
4	NCE - Industrial Waste based power project	0	0	23.53	30.04	87.47
5	NCE - Wind Power	7.92	0	0	76.57	84.49
6	NCE - Mini Hydel	18.97	7.07	16.71	30.63	73.37
7	NCE - NCL Energy Ltd	2.2	1.6	1.6	4.6	10.03
	Total Availability (DISCOM-wise)	516.98	213.28	254.02	322.38	1306.69

The DISCOM-wise energy availability projections for FY 11 HY2 from various NCE sources is as mentioned below:

S. No.	Station Name	SPDCL	NPDCL	EPDCL	CPDCL	Total (Type-wise)
1	NCE - Bio-Mass	644.11	153.05	170.59	261.47	1229.22
2	NCE – Bagasse	311.29	259.56	188.94	65.77	825.55
3	NCE - Municipal Waste to Energy	34.28	0	0	36.83	71.11
4	NCE - Industrial Waste based power project	0	0	115.81	53.87	169.69
5	NCE - Wind Power	172.62	0	0	297.69	470.31
6	NCE - Mini Hydel	38.25	14.26	33.69	61.77	147.96
7	NCE - NCL Energy Ltd	4.51	3.21	3.20	9.32	20.24
	Total Availability (DISCOM-wise)	1205.05	430.08	512.23	786.71	2934.07

1.3.6 Losses external to APTRANSCO system

The losses external to the APTRANSCO system are estimated to be 5.10 %. This is applicable for procurement of power from Central Generating Stations and other short term

purchases. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at APTransco periphery.

1.3.7 Summary

A summary of the source wise current estimate of dispatch for FY 11 H2 and FY 12 is presented below.

Summary Energy Dispatch & External Purchases Table- MUs			
S. No.	Sector	FY 11 H2	FY 12
1	APGENCO - Thermal	14901.22	33008.51
2	APGENCO – Hydel	4003.69	7662.75
3	CGS (SR & ER)	10447.80	22442.47
4	APGPCL	137.46	278.70
5	IPPs	8868.85	17291.73
6	NCE	1306.69	2934.07
7	Others	163.26	329.07
8	Bilateral Purchases	1987.07	3433.68
	Total	41,816.04	87,380.99 1.4

1.4 POWER PURCHASE TARIFFS

1.4.1 APGENCO

The annual fixed costs for all APGENCO stations for FY 11 have been considered as the APERC approved values presented in Tariff Order 2010-11. Hence, the fixed costs for FY 11 H2 have been obtained by deducting actual costs for FY 11 H1 from annual fixed costs for FY 11. The fixed costs for existing stations FY 12 have been considered as the APGENCO filed figures for FY 2011-12.

The fixed costs for KTPP- I for FY 11 have been adjusted for six months as against the projected value in Tariff Order 2010-11 given for eight months as the plant considered to have started in October, 2010. The licensees have estimated the fixed costs for new stations

namely, KTPS – VI and RTPP – III as per the APERC Regulation 8 of 2008, as Rs. 519.59 Cr. and Rs. 289 Cr. respectively. Since KTPS - VI is expected start in June 2011; the fixed cost has been adjusted for 10 months.

The fixed cost for Priyadarshini has been adjusted as it has been estimated in Tariff Order 2010-11 assuming commencement of only 3 units in 2010 but 4th unit has commenced on 8th October, 2010, 5th has commenced on 19th November 2010 and 6th is expected to commence on 15th January, 2010.

The total fixed costs for all the Thermal and Hydel APGENCO stations including both existing and new stations is Rs. 2070.91 Crs for H2 of FY 11 and Rs.4638.13 Crs for FY 12. The fixed costs for all APGENCO thermal and Hydel stations have been tabulated below:

APGENCO	Fixed Costs for FY 11 H2 (Rs. Cr.)	Fixed Costs for FY 12 (Rs. Cr.)
VTPS I	72.1	155.6
VTPS II	72.1	155.6
VTPS III	72.1	155.6
RTPP I	110.0	219.5
KTPS A	61.5	117.5
KTPS B	61.5	117.5
KTPS C	61.5	117.5
KTPS D	109.7	214.0
RTS B	25.6	48.7
RTPP-III	0.0	289.0
RTPP Stage-II	219.6	437.8
VTPS-IV	332.8	519.9
KTPS-VI	0.0	433.0
Kakatiya Thermal Power Plant Stage I	363.8	649.0
Kakatiya Thermal Power Plant Stage II	0.0	0
TOTAL THERMAL	1562.10	3630.33
MACHKUND PH AP Share	8.9	13.5
TUNGBHADRA PH AP Share	6.1	9.3
USL	24.9	42.6
LSR	47.7	81.6
DONKARAYI	4.7	8.0
SSLM	80.3	157.6
NSPH	71.8	140.9
NSRCPH	7.9	15.5
NSLCPH	5.3	10.4

POCHAMPAD PH	4.6	15.7
NIZAMSAGAR PH	1.4	4.6
PABM	2.7	9.1
MINI HYDRO&OTHERS	2.4	9.3
SINGUR	2.1	6.8
SSLM LCPH	188.0	384.2
Priyadarshini Jurala Hydro Electric Project	51.5	98.7
TOTAL HYDRO	510.22	1007.80
TOTAL APGENCO	2072.33	4638.13

The variable costs for APGENCO thermal plants have been adopted from adjusting values obtained from actuals for FY 11 H1. The adjustments ensure that imported coal has not been considered in the projections and the resultant values are within the reasonable limits of the filed values in Tariff Order 2010-11 and not lower than the APERC approved values for FY 11. The station-wise variable rates that have been adopted for APGENCO thermal plants for second half of FY 11 and for full FY 12 are as follows:

Station	Variable rate (Rs./kWh)
VTPS (I, II, III)	1.58
VTPS-IV	1.42
RTPP-I	1.77
RTPP-II	1.77
RTPP-III	1.77
KTPS (A, B, C)	1.28
KTPS- D	1.28
KTPS-VI	1.13
RTS- B	1.64
KTPP-I	1.16

The incentives for APGENCO thermal stations are calculated based on APERC Regulation No 1 of 2008, at a flat rate of 25 paisa/kWh for ex-bus scheduled energy corresponding to scheduled generation in excess of ex-bus energy corresponding to target Plant Load Factor. The target PLF for incentive calculation is 80%.

1.4.2 CGS:

1.4.2.1 NTPC-TALCHER -II (2000 MW)

The fixed cost for this station has been projected based on the actuals for FY 11 H1. The CERC's final orders to the control period of 2004-09 which was issued during Jan'10, and fixed charges are adopted in the ARR is twice the actuals for FY 11 H1 due to non-determination of tariff for the control period of 2009-14 based on new Tariff Regulations, 2009. The present allocation from this station is 21.70 %. The variable charge has been projected based on the actuals for FY 11 H1. Based on the above, the projected fixed charges payable per annum by AP DISCOMs for 434 MW is Rs. 119.49 Crs for FY 11 H1 and Rs.238.99 Crs for FY 12 respectively. The variable charge has been considered as Rs. 0.82/ kWh.

1.4.2.2 NTPC (SR) (2100 MW)

The fixed cost for this station has been projected based on the actuals for FY 11 H1. The CERC's final orders to the control period of 2004-09 which was issued during Jan'10, and fixed charges are adopted in the ARR is twice the actuals for FY 11 H1 due to non-determination of tariff for the control period of 2009-14 based on new Tariff Regulations, 2009. The present allocation from this station is 34.80 %. The variable charge has been projected based on the actuals for FY 11 H1. Based on the above, the projected fixed charges payable per annum by AP DISCOMs for 730.8 MW is Rs. 97.55 Crs for FY 11 H1 and Rs.195.09 Crs for FY 12 respectively. The variable charge has been considered as Rs. 1.23/ kWh.

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

The fixed cost for this station has been projected based on the actuals for FY 11 H1. The CERC's final orders to the control period of 2004-09 which was issued during Jan'10, and fixed charges are adopted in the ARR is twice the actuals for FY 11 H1 due to non-determination of tariff for the control period of 2009-14 based on new Tariff Regulations, 2009. The present allocation from this station is 36.55 %. The variable charge has been projected based on the actuals for FY 11 H1. Based on the above, the projected fixed charges payable per annum by AP DISCOMs for 182.75 MW is Rs. 59.59 Crs for FY 11 H1 and Rs.119.17 Crs for FY 12 respectively. The variable charge has been considered as Rs. 1.26/ kWh.

1.4.2.4 NTPC- SIMHADRI (1000 MW)

The fixed cost for this station has been projected based on the actuals for FY 11 H1. The CERC's final orders to the control period of 2004-09 which was issued during Jan'10, and fixed charges are adopted in the ARR is twice the actuals for FY 11 H1 due to non-determination of tariff for the control period of 2009-14 based on new Tariff Regulations, 2009. The variable charge has been projected based on the actuals for FY 11 H1. Based on the above, the projected fixed charges payable per annum by AP DISCOMs for 1000 MW is Rs. 309.97 Crs for FY 11 H1 and Rs. 619.94 Crs for FY 12 respectively. The variable charge has been considered as Rs. 1.58/ kWh.

1.4.2.5 NLC TS II (1470 MW)

The fixed cost for this station has been projected based on the actuals for FY 11 H1. The CERC's final orders to the control period of 2004-09 which was issued during Jan'10, and fixed charges are adopted in the ARR is twice the actuals for FY 11 H1 due to non-determination of tariff for the control period of 2009-14 based on new Tariff Regulations, 2009. The variable charge has been projected based on the actuals for FY 11 H1.

1.4.2.5.1 Stage –I (630 MW)

For the APDISCOMs share of 21.00 % of 630 MW, the fixed cost payable to NLC is Rs. 13.75 Crs and Rs. 27.51 Crs for FY 11 H2 and FY 12 respectively. The variable charge has been considered as Rs. 1.39/ kWh.

1.4.2.5.2 Stage –II (840 MW)

For the APDISCOMs share of 27.00 % of 840 MW, the fixed cost payable to NLC is Rs. 26.15 Crs and Rs. 52.31 Crs for FY 11 H2 and FY 12 respectively. The variable charge has been considered as Rs. 1.40/ kWh.

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

The Department of Atomic Energy (Power Section) under the Government of India, notified the tariff for supply of power from MAPS vide 'Tariff Notification' dated 22.09.2006. The share of AP in MAPS was revised to 11 % w.e.f. 07.04.2007. The fixed cost (single part

tariff) payable for this station by APDISCOMs for FY 11 H2 and FY 12 is Rs. 16.35 Crs and Rs. 41.27 Crs.

1.4.2.7 KAIGA ATOMIC POWER STATION 1 & 2 (KAPS) (440 MW):

The AP share from Kaiga 1 & 2 is 34%. The KAIGA 1 & 2 tariff as applicable for September 2009 has been adopted for arriving at projected costs for H2 of FY 11 and for ensuing year FY 12. The fixed cost payable by APDISCOMs to this station has been considered as Rs. 101.49 Crs and Rs. 198.75 Crs for FY 11 H2 and FY 12 respectively.

1.4.2.8 KAIGA ATOMIC POWER STATION 3 & 4 (KAPS) (440 MW):

The Unit 3 (220 MW) of KAIGA Atomic Power Station was declared under commercial operation w.e.f 06.05.07. The Unit 4 (220MW) is expected to come under commercial operation shortly. As the tariffs for KAIGA 3 & 4 haven't been finalized yet by Department of Atomic Energy, the rates of KAIGA 1 & 2 have been adopted for making payments for supply of power from KAIGA 3 & 4. The share of AP in KAIGA 3 & 4 is 35 %. The fixed cost payable by APDISCOMs to this station has been considered as Rs. 53.05 Crs and Rs. 38.22 Crs for FY 11 H2 and FY 12 respectively. Unit 4 is yet to be commissioned.

1.4.2.9 NTPC- SIMHADRI II (1000 MW)

The fixed cost for this station has been estimated by licensees. The variable charge has been considered same as that for NTPC- Simhadri. The present allocation from this station is 34.0 %. The projected fixed charges payable per annum by AP DISCOMs for 1000 MW is Rs. 204.93 Crs for FY 12. The variable charge has been considered as Rs. 1.58/ kWh.

1.4.2.10 Other Costs for CGS (SR)

The Other Costs for CGS (SR) have been calculated based on the actuals for FY 11 H1 that the distribution licensees incurred. The other costs have been projected as twice the actuals of FY 11 HY for FY 12.

1.4.2.11 CGS (SR) incentive:

In the present scenario, incentives for CGS (SR) are being paid as per the regulation-2004 at a flat rate of 25.0 paisa / kWh for the excess ex-bus energy generated with respect to the ex-bus energy corresponding to target PLF. The target PLF for NTPC Stations is 80 % and for NLC is 75 %. Incentive component has not been considered for MAPS & KAIGA stations, as the new tariff orders have not been issued by CERC. The regulation of 2009, as issued by CERC, has included incentives in the capacity charges for the period 2009-2014. The difference in the incentive amount will be adjusted after the new tariff order is issued by CERC for these stations.

As per CERC orders, the incentive amount payable to NTPC & NLC is to be shared by the beneficiaries in the ratio of energy scheduled beyond target PLF.

1.4.3 APGPCL

The power purchase cost incurred by APDISCOMs for procurement from APGPCL for FY 12 is as per projections given by APGPCL:

The calculations were done on the basis of availability of 0.90 MSCMD of Natural Gas with the usage of part load i.e., about 172 MW (out of 272 MW). As a result, 100 MW was kept as idle for want of Natural Gas. Consequently, the fixed cost has gone up steeply.

Reasons for increase in fixed cost and variable cost for the year FY 12:

1. The Natural Gas Supply rate has been revised from US \$ 1.85 per MMBTU [APM gas rate] to US \$ 4.20 per MMBTU which is equivalent to the price of Reliance Industries Ltd.
2. The O&M Charges were also revised [which is to be agreed by both the parties] which had contributed for increase in fixed cost.
3. For FY 12, it is proposed to take up the Stage-I & II for HGPI and Major inspection with a cost of Rs. 4218 lakhs and Rs. 4716 lakhs respectively. The increase in the repairs and maintenance cost also contributed for increase in the fixed cost. Further, as the plants will be under shut down for about 30 days during August, 2011, the generation will also be reduced, which again contributed for increase in fixed cost.

4. As plants are running with part load, the gas consumption i.e., the Specific fuel consumption is also more which is contributing for increase in the variable and fixed cost.

Cost components for FY 12	
<u>Stage-I</u>	
Fixed cost (Rs. Crs.)	7.41
Variable cost (Rs. / kWh)	1.92
<u>Stage -II</u>	
Fixed cost (Rs. Crs.)	16.71
Variable cost (Rs. / kWh)	1.72

1.4.4 IPPs

1.4.4.1 GVK JEGURUPADU POWER PROJECT

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs 1.67 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas.

The capital cost of this plant is Rs. 816 Crs. The fixed cost is Rs. 94.24 Crs per annum for FY 11 and Rs.95.82 Crs for FY 12. The fixed cost includes foreign exchange variations payable by APDISCOMs to the generator as per the provisions of Power Purchase Agreement. The actual fixed cost as settled by the licensee may be different from the estimates as presented above on account of the monthly Foreign Exchange Rate Variation (FERV). The licensee submits to the Hon'ble Commission to allow the licensee to subsequently claim the change in fixed cost on account of FERV.

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

Computation of incentive has been carried out based on the formula provided in the PPA. The PLF used for estimating incentives is based on the generator's projections of plant performance for FY 12 is 80%.

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

Equity = Rs. 244.80 Crs;

Projected incentive for FY 11 is Rs. 14.78 Crs and for FY 12 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

1.4.4.2 SPECTRUM

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs.1.70/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas.

The fixed cost of Rs. 86.78 Crs has been adopted for FY 11 and Rs.91.12 Crs for FY 12. The fixed cost is inclusive of foreign exchange variations payable by APDISCOMs to the generator as per the provisions of Power Purchase Agreement.

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

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

Computation of incentive has been carried out based on the formula provided in the PPA. The PLF used for estimating incentives is based on the generator's projections of plant performance for FY 12 is 80%.

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

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

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

Equity = Rs. 117.92 Crs;

Projected incentive for FY 11 is Rs. 6.78 Crs and for FY 12 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

1.4.4.3 LANCO KONDAPALLI

The fixed charges are fully recoverable at 80% PLF. The variable charge of Rs 1.76 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL.

Estimated fixed cost for FY 11: Rs. 312.00 Crs.

Estimated fixed cost for FY 12: Rs. 312.00Crs.

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

PLF (I) %	Incentive (%)
Up to 80 %	Nil
Above 80 % and up to 85 %	2 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 85 %, the incentive will be 10 % of the Other Fixed Charge)
Above 85 % and up to 90 %	3 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 90 %, the Incentive will be 10 % + 15 % = 25 % of the Other Fixed Charge)
Above 90 %	Same as for 90% i.e. 25% of the Other Fixed Charge.

Projected incentive for FY 11 is Rs. 0.31 Crs and for FY 12 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

1.4.4.4 RELIANCE INFRASTRUCTURE LTD. (BSES)

The fixed charge is fully recoverable at 85 % PLF. The variable charge of Rs.1.65 / kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. Based on the formula provided in the PPA, the fixed cost payable to this generator is Rs. 159.37 Crs for FY 11 and for FY 12 is Rs.159.10 Crs.

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

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

Projected incentive for FY 11 is Rs. 0.00 Crs and for FY 12 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation. The licensee shall not bear the tax on incentives payable to the generator.

1.4.5 New IPPs

The projections for FY 11 H2 and FY 12 are based on existing gas supply position. The availability of energy from generating stations of GVK Extension, Vemagiri, Gautami and Konaseema have been projected at 80 % PLF based on the indications of gas supplies being made available from Reliance D-6 Fields. The fixed cost component for each of these stations is as mentioned in the table below:

New IPPs	COD of Projects	FY 11 (Rs. Crs.)	FY 12 (Rs. Crs.)	Variable Cost (Rs./kWh)
<i>GVK Extension Project</i>	14/04/09	119.64	119.64	1.79
Vemagiri Power Generation Ltd	16/09/06	207.44	207.44	1.83
Gautami Power Ltd	05/06/09	364.15	364.15	1.79
Konaseema EPS Oakwell Power Ltd.	30.06.2010	260.14	260.14	1.80

Konaseema plant is presently operating in open-cycle mode and the plant is expected to be fully operational from 1st of July 2010. The power purchase cost from this plant, till end of June 2010, has been considered at average power purchase cost from other 3 new IPPs, as per order passed by the Hon'ble Commission.

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

- 1 US \$ / Rs. (Currency Conversion Rate) = 50.00 .
- 2 Availability = 80% PLF.
- 3 Per unit fixed cost of GVK as per bill= Rs. 0.97 & all other IPPs = Rs. 1.00
- 4 The availability indicated above is subject to availability of Natural Gas from Reliance D-6 fields.
- 5 Gautami proposed GT-11B inspection planned from 27.02.2011 to 02.03.2011 for 84 hrs.
- 6 Gautami proposed GT-12 A inspection planned from 29.11.2010 to 02.12.2010 for 78 hrs.
- 7 Vemagiri proposed to shut down for 3 days during December 2010.
- 8 Projections are made with assumption of full gas availability.
- 9 GVK proposed shutdown for its GT IV Hot Gas Path inspection and HRSG license renewal in July 11 for 5 days
- 10 Gautami proposed GT11A inspection planned from 28.02.2012 to 02.03.2012 for 78 hrs.

11 Gautami proposed GT12A inspection planned from 29.09.2011 to 02.10.2011 for 78 hrs.

12 Gautami proposed HRSG-11 Boiler license renewal planned from 03.07.2011 to 04.07.2011 for 48 hrs.

13 Gautami proposed HRSG-12 Boiler license renewal planned from 01.07.2011 to 02.07.2011 for 48 hrs.

1.4.6 MINI POWER PLANTS

1.4.6.1 LVS POWER LTD (36.8 MW)

The fixed charges are fully recoverable at 80% PLF. The plant has been operational from 15.01.2009 onwards, in compliance with the Hon'ble Supreme Court orders dt.28.11.2008. The variable cost for this station has been assumed as Rs. 7.77/ kWh. The fixed cost payable by APDISCOMs to this generator is Rs. 36.52 Crs for FY 11 and Rs.36.52 Crs for FY 12.

Incentive: In case the project achieves a PLF (I) greater than 80 % in a tariff year, then APEPDCL shall pay to the generator an incentive of Rs. 0.05 (Rupees Zero and Five Paise only) / kWh for any additional unit of actual generation of energy at the interconnection point in excess of a PLF (I) of 85 %. The projected incentives for both FY 11 and FY 12 are Rs. 0.00 Crs.

1.4.6.2 SRIVATHSA POWER PROJECTS LTD (17.202 MW)

The recovery of fixed charges is limited to the delivery of 110 MU energy units. The variable cost for this station has been considered as Rs.1.95 / kWh, based on gas supplies by GAIL from ONGC and Ravva Satellite Fields. The fixed cost payable is Rs. 6.19 Crs for FY 11 and Rs. 10.43 Crs for FY 12.

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

1.4.7 NON CONVENTIONAL ENERGY (NCE) SOURCES:

The Commission passed orders on 20.03.2004, fixing power purchase price applicable for NCE Projects from 01.04.2004 to 31.03.2009. The NCE Project Developers filed cases before the Appellate Tribunal against the APERC orders. The Appellate tribunal set aside APERC Orders dated: 20.03.2004. The APTRANSCO and DISCOMs filed Appeals before Supreme Court against ATE Orders. The Hon'ble Supreme Court passed Orders dated: 08.07.2010 setting aside ATE Orders. The Supreme Court remanded the matter to APERC with a direction to hear NCE Project Developers afresh and determine /fix tariff/power purchase price. The APERC initiated public hearing in the matter from 28.09.2010 onwards and it is going on.

The APERC passed orders on 31.3.2009 fixing variable cost applicable to existing Biomass, Bagasse & Industrial waste projects for the period from 1.4.2009 to 31.3.2014. The Commission also fixed single part tariff for existing Wind and Municipal waste projects for the period from 1.4.2009 to 31.3.2014. The DISCOMs have considered the Hon'ble Commission orders in factoring the costs. Some of the NCE project Developers and Public representatives have filed Review Petitions before the Commission against these orders. The review petitions were heard and orders are to be passed.

The Commission passed Renewable Power Purchase Obligation (RPPO) orders on 31.03.2009 directing that every Distribution Licensee shall be required to purchase Electricity, not less than 5 % of his consumption of energy, from NCE sources during each of the years 2009-10 to 2013-14 at the rates applicable for purchase of electricity from such NCE sources as per the orders of the Commission in force from time to time.

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

Project Type	Weighted average Variable Cost Considered for FY 12 (Rs. / kWh)
<i>NCE – Bio-mass</i>	3.90
<i>NCE – Bagasse</i>	3.10
<i>NCE – Municipal Waste to Energy</i>	4.24
<i>NCE – Industrial Waste based power project</i>	4.07
<i>NCE – Wind Power</i>	3.40
<i>NCE – Mini Hydrel</i>	2.09
<i>NCE – NCL Energy Ltd.</i>	1.78

1.4.8 Bilateral Purchases

Month-wise shortfall has been estimated based on the availability and requirement. This deficit will be met from external sources such as UI, power traders and power exchange. The estimated purchases from such external sources are estimated to be 3,929.83 MU for FY 11 and 3,433.68 MU for FY 12. The cost of the above purchases would be Rs 1814.76 Crs in FY 11 and Rs 1,888.53 Crs in FY 12.

1.4.9 D-D Purchases

Month-wise availability of each Discom has been calculated based on PPA allocation and the requirement of each Discom at APTRANSCO periphery has been calculated, by grossing up the sales with losses. The D-D purchases / sales for each Discom have been estimated. The D-D pool price has been calculated based on the average fixed cost of Rs 0.89 / kWh and the highest marginal cost station (Rs 1.94 / kWh). The D-D price has been estimated to be Rs. 2.93 / kWh.

1.5 ENERGY REQUIREMENT

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

DISCOMS	FY 11 H2	FY 12
	MU	MU
EPDCL	6,930	14,315
SPDCL	9,789	20,087
CPDCL	18,287	39,737
NPDCL	6,810	13,243
Total	41,816	87,381

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

1.6 SUMMARY OF POWER PURCHASE FOR CURRENT YEAR FY 11 AND ENSUING YEAR - FY 12

Based on the availability, requirement and costs for each source, the summary of power purchase cost for the State for FY 11 is projected as follows:

FY 11 Projection (Current Year)					
Station	Power Purchase	Fixed Cost	Variable Cost	Other Costs	Total Costs
	MUs	Rs. Crs.	Rs. Crs.	Rs. Crs.	Rs. Crs.
APGENCO - Thermal	26,595.17	2,670.84	4,211.75	47.19	6,929.78
APGENCO - Hydel	7,560.67	986.88	-	36.83	1,023.71
CGS	12,689.50	633.07	1,896.39	16.99	2,546.45
NTPC Simhadri	7,988.08	619.94	1,358.01	24.50	2,002.45
IPPs	17,151.07	1,603.76	3,069.66	22.37	4,695.79
APGPCL	357.69	8.18	63.59	-	71.77
NCEs	1,834.82	0	640.14	0	640.14
Others (Srivathsa, LVS)	244.34	42.71	127.74	3	173.45
Bilateral Purchases	3,929.83	31.37	1,783.39	-	1,814.77
Total	78,351.15	6,596.76	13,150.67	150.89	19,898.32

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

FY 12- Projection (Ensuing Year)					
Station	Power Purchase	Fixed Cost	Variable Cost	Other Costs	Total Costs
	MUs	Rs. Crs.	Rs. Crs.	Rs. Crs.	Rs. Crs.
APGENCO - Thermal	33,008.51	3,630.33	4,784.78	68.64	8,483.76
APGENCO - Hydel	7,662.75	1,007.80	-	36.83	1,044.63
CGS	13,048.78	633.07	1,666.00	15.19	2,314.26
NTPC Simhadri	9,393.70	824.87	1,481.00	10.85	2,316.72
IPPs	17,291.73	1,609.41	3,127.25	0.66	4,737.32
APGPCL	278.70	24.11	49.44	-	73.56
NCEs	2934.07	0	1,029.13	0	1,029.13
Srivathsa, LVS	329.07	46.95	191.27	3.00	241.22
External Purchases	3,433.68	-	1,888.53	-	1,888.53
Total	87,380.99	7,776.54	14,217.41	135.17	22,129.12

Key Observations from the above analysis:

- The energy availability and fixed costs for APGENCO thermal stations have increased for FY 12 compared to FY 11 as 2 new stations namely, RTPP- III and KTPS- VI are expected to start in FY 12.
- The energy availability for hydro stations for FY 12 has been considered as 7662.75 MU.
- The energy availability and fixed costs for NTPC Simhadri have increased for FY 12 as compared to FY 11 due to expected addition of NTPC Simhadri III in April, 2011.
- The energy availability for IPPs has been considered at 80% PLF for FY 11 H2 and FY 12.

- The energy availability for APGPCL has decreased for FY 12 due to expected shortage of availability of gas. The fixed costs for APGPCL have increased due to increase in cost of gas.
- The energy availability for NCEs has increased for FY 12 due to expected large scale additions in Wind energy.

3.3 Expenditure projections

3.3.2 AP Transco Charges

Form-1.1 – Transmission Cost

The approved Transmission Charges have been adopted. The charges have been apportioned between load not eligible for open access and load eligible for open access. The Transmission charges for 2010-11 are Rs.137.93 Crs. and Rs.176.62 Crs. for 2011-12.

Table

Name of the transmission service provider	Load not eligible for open access			Load eligible for open access		
	MWs	Tariff	Cost	MWs	Tariff	Cost
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
1	2	3	4	5	6	7
APTransco						
2010-11	1884.04	50.86	114.99	375.96	50.86	22.95
2011-12	1933.22	63.47	147.24	385.77	63.47	29.38

As per the regulatory formats the transmission load has been apportioned between load not eligible for open access & load eligible for open access and the transmission cost is arrived by applying the respective transmission tariff.

Power Grid Charges

The projection for FY 2010-11 and FY 2011-12 of PGCIL and ULDC Charges are as follows:

Table

	2010-11	2011-12
PGCIL (Rs.Crs.)	56.37	56.37
ULDC (Rs.Crs.)	3.85	3.85

3.3.4 SLDC Charges

The approved Annual fee & SLDC Charges have been adopted. The charges have been apportioned between load not eligible for open access and load eligible for open access. The Annual fee & SLDC charges for 2010-11 are Rs.5.11 Crs. and Rs.5.68 Crs. for 2011-12.

Form – 1.2 SLDC Charges

Table

2010-11

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/yr)	Cost (Rs. Crs.)	MW	Tariff Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	1884.04	4540.95	0.86	1884.04	1506.66	3.41	4.26
Open Access							
Load Eligible for Open Access	375.96	4540.95	0.17	375.96	1506.66	0.68	0.85
Availed (within area of supply)							
Availed (Outside Area of supply)							

2011-12

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	1933.22	5366.78	1.04	1933.22	1592.76	3.69	4.73
Open Access							
Load Eligible for Open Access	385.77	5366.78	0.21	385.77	1592.76	0.74	0.94
Availed (within area of supply)							
Availed (Outside Area of supply)							

3.3.5 Distribution Cost

The distribution cost as per the Wheeling charges Tariff Order for 2010-11 is Rs. 603.44 Crs. and for 2011-12 is Rs. 665.75 Crs. respectively. The distribution licensee has considered distribution costs as per the Wheeling charges Tariff Order.

Rs. in Crores

Year	Load not eligible for open access			Load eligible for open access			Total
	MWs	Tariff	Cost	MWs	Tariff	Cost	
1	2	3	4	5	6	7	8=4+7
2010-11	1884.04		589.69	375.96		13.75	603.44
2011-12	1933.22		651.15	385.77		14.60	665.75

3.3.6 Interest on Consumer Security Deposits

Additions to Interest on Security Deposit are calculated based on the past trend. The interest rate is calculated @ 6% per annum for 2010-11 and 2011-12 on the average of opening and closing balances.

The computation of Interest on Consumer Security Deposit is given below:

Particulars (Rs. Crs.)		2010-11	2011-12
A	Opening Balance	563.09	629.23
B	Additions during the Year	88.57	100.77
C	Deductions during the Year	22.43	22.26
D	Closing Balance	629.23	707.74
E	Average Balance ((A+D)/2)	596.16	668.48
F	Interest @ % p.a. #	6.00	6.00
G	Interest Cost (E*F)	35.77	40.11

3.3.7 Supply Margin

The licensee proposes a Supply Margin of Rs. 4.74 Crs for FY 2011-12.

Table 11

Form – 1.6 - Supply Margin Rs. in Crores

	2010-11	2011-12
Supply Margin Amount	4.39	4.74

3.3.8 Other Costs

The licensee has projected the reactive energy charges payable to southern grid under the head "Other Costs" at Rs. 0.19 Crs for FY 2010-11 and Rs. 0.19 Crs for FY 2011-12.

Other Costs

Particulars	Amount (In Rs crores)	
	2010-11	2011-12
Reactive energy charges payable to southern grid	0.19	0.19
Total	0.19	0.19

Appendix 4: Sales Forecast

The factors affecting the actual consumption are numerous and often beyond the control of the licensees due to factors such as Government Policy, economic climate, weather conditions and force major events like natural disasters. Therefore, an accurate point-estimate of the consumption (sales by licensees) is not feasible. Under such a situation, the attempt is to look into various factors and estimate the interrelationships to arrive at a reasonably accurate forecast within a range and use a single point-estimate within the range for the limited purpose of estimating future costs/ revenues.

Trend Method

This method is a non-causal model of demand forecasting which assumes that the underlying factors which drive the demand for electricity are expected to follow the same trend as in the past and hence the forecast for electricity is also based on the assumption that the past trend in consumption of electricity will continue in the future.

The strength of this method, when used with balanced judgment lies in its ability to reflect recent changes and therefore is probably best suited for a short-term projection as used for the ARR/ Tariff filing. However, the trend-based approach has to be adjusted for judgment on the characteristics of the specific consumer groups/ categories. For example, while this method may provide a better estimate of consumption by the domestic and commercial categories of consumers, it may not be very suitable for the industrial category because of the high dependence of demand on the end-use and also on the macroeconomic variables. In any case, the forecasts arrived at by using the trend method need to be modified for impact of any other considerations like increasing commercialization/ development in certain districts/ regions to incorporate the impact of econometric variables. The Licensee has projected the category –wise sales based on the modified trend approach.

The sales forecast is a key input in determining the revenues and the largest cost element of the Licensee, namely the power purchase costs. The Licensee has determined the sales forecast on a month on month basis to estimate the aggregate sale for the entire year. The aggregate monthly sale projections, coupled with the loss estimates determine the power purchase requirements of the Licensee across the year.

The following table provides the aggregate sales forecast for the Licensee for the current year and ensuing year.

Consumer Category (Low Tension)	Units Sold (MU)			Projections (MU) for 2011-12
	Actuals during 2009-10	2010-11		
		APERC Order	Revised Estimates	
LT-1: Domestic	2744.12	3189.23	3072.94	3370.25
LT-2: Non Domestic	573.35	682.79	655.82	729.09
LT-3: Industrial	383.95	445.28	399.68	426.94
LT-4: Cottage Industries	1.69	1.86	1.84	1.93
LT-5: Irrigation & Agri	1812.66	1429.54	1818.10	1916.11
LT-6: Public Lighting	245.54	277.27	271.60	309.27
LT-7: Gen Purpose	32.02	34.93	34.67	37.55
LT-8: Temporary Supply	0.45	3.78	0.46	0.46
Total LT	5793.78	6064.68	6255.12	6791.60
High Tension				
HT-1: Industrial Segregated	2259.79	2783.71	2684.56	3123.37
HT-1: Special (Ferro Alloys)	625.59	673.17	706.46	784.98
HT-2: Industrial Non Segregated	328.62	420.74	406.16	478.46
HT-4: Irrigation & Agriculture	69.19	199.29	189.93	426.19
HT-5: Railway Traction	519.92	545.72	550.18	581.64
HT-6: Colony Lighting	29.17	36.04	36.27	42.88
HT-RESCOs	183.46	195.20	197.45	216.92
HT-Temporary	0.00	0.00	0.00	0.00
Total HT	4015.74	4853.87	4771.02	5654.46
Total LT + HT	9809.52	10918.55	11026.14	12446.06

The basis of category wise Sales forecast is discussed below. Agricultural estimation has been discussed separately.

LT Sales Forecast:

The sales of Domestic, Commercial, Cottage Industries, Public lighting and General-purpose categories are estimated using Adjusted Trend analysis Method.

The Compounded Annual Growth Rate (CAGR) for each and every category is calculated from the past sales pattern.

The second half year sales of 2010-11 are obtained by deducting the first half-year sales from the total sales projected by making suitable adjustments.

After finalisation of current year sales, again the Compounded Annual Growth Rate (CAGR) is computed for the period 2006-07 to 2009-10 and this % growth rate is taken as the base for estimating the sales for the ensuing year 2011-12.

Domestic Supply (Cat-I)

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 9.31%. Nearly 1.42 lakh domestic services were released during H1 of 2010-11 and another 1.60 lakh services are expected to be released during H2 of 2010-11. For the year 2010-11, APEPDCL has estimated the power consumption by the domestic category at 3072.94 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2011. The licensee has added the load relief quantum of 193.78 MU for the year 2009-10, and has considered an appropriate growth-rate 15.02% for projecting the sales for October-10 and March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 1476.39 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 3189.23 MU.

For the year 2011-12, EPDCL has taken into consideration the plan for release of new services and other initiatives such as Indiramma scheme (for construction of houses), RGGVY schemes an increase of 1.80 lakh of consumers in LT-I category is expected for 2011-12.

For the year 2011-12, the licensee has added the load-shedding quantum for each month for the period April 2010 to September 2010 (total load-shedding quantum of 130.87MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 9.67% over previous year, a growth rate of 10.98 % (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 3370.25 MU.

The finalized sales volume for this category is given as under.

LT-I	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales	2744.12	3189.23	3072.94	3370.25

LT Non-Domestic Category (Cat-II):

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 9.25%. For the year 2010-11, APEPDCL has estimated the power consumption by the Non-domestic category at 655.82 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2011. The licensee has added the load relief quantum of 60.31 MU for the year 2009-10, and has considered an appropriate growth-rate 20.11% for projecting the sales for October 2010 and March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 325.74 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 682.79 MU.

For the year 2011-12, the licensee has added the load-shedding quantum for each month for the period April 2010 to September 2010 (total load-shedding quantum of 43.86 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 11.17% over previous year, a growth rate of 13.50 % (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 729.09 MU.

The finalized sales volume for this category is given as under.

LT-II	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales	573.35	682.79	655.82	729.09

LT Industrial Category (Cat-III) :

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 2.75%. For the year 2010-11, APEPDCL has estimated the power consumption by the Non-domestic category at 399.68 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2011. The licensee has added the load relief quantum of 27.78 MU for the year 2009-10, and has considered an appropriate growth-rate 5.42% for projecting the sales for October-10 and March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 204.70 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 445.28 MU.

For the year 2011-12, the licensee has added the load-shedding quantum for each month for the period April 2010 to September 2010 (total load-shedding quantum of 18.88 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 6.82% over previous year, a growth rate of 6.20 % (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 426.94MU.

The finalized sales volume for this category is given as under.

LT-III	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales	383.95	445.28	399.68	426.94

LT Cottage Industries (Cat-IV) :

This category has witnessed very minimum sales per year around 1.69MU. The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 14.38%.For the year 2010-11, APEPDCL has estimated the power consumption by this category at 1.84MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October to March 2010 and has considered an appropriate growth-rate for projecting the sales for the months October-10 to March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 0.85 MU. The projected consumption for the year 2010-11 is slightly lesser than APERC's approved figure of 1.86 MU.

For the year 2011-12, a growth rate of 4.98 % (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 1.93 MU.

The finalized sales volume for this category is given as under.

LT-IV	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales(MU)	1.69	1.86	1.84	1.93

LT-V Agriculture

The Energy demand has been growing consistently over the past years. As per the present year experience the usage of power for agriculture purpose is substantially increasing when compared to the previous years.

Most of the pump sets under usage are not as per standard specification and therefore the pump sets draw more Energy. The farmers are replacing the old pump sets with higher capacity pump sets, with the hope that more water can be pumped out.

The Government of Andhra Pradesh declared a modified agriculture policy in January 2005 aimed towards incentivizing Demand side management in the agriculture sector. One of the key features of the policy is to install Capacitors for all the existing pump sets.

So far, 85.96% of the existing pump sets as on 30-09-2010 are provided with Capacitors. The licensee is taking all steps necessary to provide Capacitors for the balance pump sets also.

EPDCL is taking the following measures for Loss reduction in agricultural sector

- Energy Meters are fixed on LV Side of DTRs to identify High loss feeders in Towns in the first phase and 100% services inspections is being conducted under the DTRs having high LT Losses .
- Fixing up of Capacitors under LV Side of DTRs has been taken up for all Town/MHQ feeders in 1st Phase to minimize technical losses due to inductive loads.

Maintenance of Capacitor Banks is being out sourced for ensuring prompt reactive compensation

- Notices are issued to all farmers in EPDCL to adopt DSM measures along with pamphlets. Posters got prepared and displayed in all prominent places. Sub station wise Meetings are conducted in all Circles and conservation of Energy by fixing the capacitors at Motor terminals demonstrated. Farmers are explained on the importance of DSM measures during weekly Vidyut Adalats also.

Process of Estimation:

In compliance to the directive of the Hon'ble APERC with regard to estimation of Agriculture consumption in the service area of APEPDCL, the Agriculture consumption in all the 5 circles are being worked out. Meters were fixed on L.V. side of sampled DTRs feeding exclusively agricultural services in each Mandal. In EPDCL, there are about 2,06,361 number of Agricultural services existing at the end of September'2010. There are 3856 Meters existing at the LV side of the DTRs to gauge the agricultural consumption as shown in the following table.

Name of the Circle	No.of Manadals having agricultural services	The mandals having sampled DTRs as per TF-2.10	DTRs meterd
Srikakulam	38	30	180
Vizianagaram	34	30	307
Visakhapatnam	43	25	299
Rajahmundry	59	36	1290
Eluru	46	29	1780
Total	220	150	3856

The monthly meter readings of all the agricultural DTRs are collected from the five circles and the consumptions are arrived. The consumptions recorded at LV side of the DTRs will be netted off by a pre specified percentage to take care of LT network losses. The instruction of the Commission in qualifying a particular type of LT feeder based on Line Length, Loading pattern to a certain percentage pre specified losses is followed. The specific Agriculture consumption per HP is estimated for all the DTRs existing in that mandal and the same is extrapolated to all other Agriculture Pump sets spread across the mandal to arrive at mandal wise estimated consumption.

The derived consumption based on sampled DTR readings for the previous year is shown as Statement I.

Statement No.1

ESTIMATED AGRICULTURAL CONSUMPTION AS PER APERC METHODOLOGY (FROM 04/2009 TO 03/2010)

PART-A Consumption of Unmetered Agriculture Services based on LV side meter readings of DTRs.

Sl. No.	District Name	Total No. of Pumpsets (Unmetered)	Total HP	Metered DTRS	Valid DTRS	Pumpsets on Valid DTRS	Connected Load on valid DTRS	Recorded Gross consumption (KWH)	LT line losses	Net Consumption	Specific Consumption per HP	Estimated Consumption (units)
1	Srikakulam	16668	56302	180	149	1310	5352	549165	25257	523909	97.88	63617700
2	Vizianagaram	14077	54331	307	294	3162	13624	1851394	92417	1758645	129.09	84318001
3	Visakhapatnam	15989	75432	299	258	2025	10352	1311432	70251	1241181	119.89	107520937
4	Rajahmundry	30496	249816	1290	1079	6325	58158	7509861	373553	7136308	122.71	375618823
5	Eluru	61587	600749	1780	1186	8388	74662	10295919	534748	9761171	130.74	957944617
Total		138817	1036630	3856	2966	21210	162148	21517772	1096226	20421213	125.94	1589020078
Consumption of Unmetered Agriculture Services based on LV side meter readings of DTRs									<u>1589</u>	MU		
PART: B Consumption of metered Agriculture Services (Tatkal Services) from monthly meter readings.									<u>224</u>	MU		
Total Consumption of all Agriculture Services (from 04/2009 to 03/2010)									<u>1813</u>	MU		

Statement No-II

CIRCLE WISE, MONTH WISE AGRICULTURE CONSUMPTION (MU) FOR FY: 2009-10

Sl. No.	Name of the Circle	AS PER TF_2.10 MONTHLY RETURN (ACTUALS) (MU)												Total 2009-10 (MU)
		Apr'09	May'09	June'09	July'09	Aug'09	Sept'09	Oct'09	Nov'09	Dec'09	Jan'10	Feb'10	Mar'10	
1	Srikakulam	6.92	6.79	5.67	6.13	7.09	7.06	6.20	6.32	6.03	7.01	6.28	7.15	78.64
2	Vizianagaram	5.88	8.73	5.60	6.86	8.36	8.52	9.04	8.16	9.05	6.92	9.53	9.09	95.75
3	Visakhapatnam	7.97	10.45	8.49	10.80	11.28	9.94	10.00	9.86	12.20	11.32	7.58	6.64	116.55
4	East Godavari	36.53	34.98	33.39	30.85	45.12	30.73	35.99	30.06	29.19	47.78	38.50	58.84	451.97
5	West Godavari	86.65	75.19	70.51	81.88	103.95	72.36	92.26	74.39	98.08	100.44	95.54	118.52	1069.76
Total		143.95	136.14	123.66	136.51	175.80	128.63	153.49	128.80	154.55	173.46	157.43	200.25	1812.66

Consumption of Unmetered Agriculture Services based on LV side meter readings of DTRs 1589 MU

PART: B Consumption of metered Agriculture Services (Tatkal Services) from monthly meter readings. 224 MU

Total Consumption of all Agriculture Services (from 04/2009 to 03/2010) 1813 MU

Statement No-III														
CIRCLE WISE, MONTH WISE AGRICULTURE CONSUMPTION (MU) FOR FY: 2010-11														
Sl. No.	Name of the Circle	AS PER TF_2.10 MONTHLY RETURN (ACTUALS) (MU)						PROJECTIONS (MU)						Total 2010-11 (MU)
		Apr'10	May'10	June'10	July'10	Aug'10	Sept'10	Oct'10	Nov'10	Dec'10	Jan'11	Feb'11	Mar'11	
1	Srikakulam	7.41	7.00	5.28	7.39	7.23	4.93	7.35	7.49	7.15	8.31	7.45	8.48	85.48
2	Vizianagaram	9.52	6.67	4.66	7.66	6.74	5.96	10.73	9.68	10.74	8.20	11.30	10.79	102.64
3	Visakhapatnam	6.36	6.40	5.42	5.91	6.10	5.82	11.86	11.70	14.47	13.43	8.99	7.88	104.34
4	East Godavari	48.10	38.96	25.54	20.15	30.43	21.48	42.69	35.66	34.63	56.67	45.67	69.79	469.78
5	West Godavari	92.11	76.62	54.64	54.04	54.42	37.00	109.43	88.24	116.33	119.13	113.32	140.58	1055.87
Total		163.49	135.65	95.53	95.15	104.92	75.19	182.07	152.77	183.32	205.75	186.74	237.52	1818.10

The agricultural consumption for first half (H1) of 2009-2010 is 844.68 MU and for the second half (H2) is **967.98** MU. The Agriculture consumption for H1 of 2010-11 period is **669.95** MU and for the second half (H2) is **1148.16** MU. The total agricultural consumption for FY 2010-11 has been projected considering 0.30% growth over FY 2009-10 consumption. The agricultural consumption for 2011-12 is 1916.11 MU considering 5.39 % growth over FY 2010-11.

The licensee has assumed 7 hours of supply to agricultural consumers, in its projections, considering the present power supply situation in the state. The deficit situation is expected to continue in all months of FY 2011-12 as per current estimates. However, the licensee shall carry-out a supplementary filing for increase in the number of hours of supply to agricultural consumers to 9 hours during the course of the year, in FY 2011-12, as and when the power

situation in the state improves and adequate power is available for extending agricultural supply by 2 hours.

The final abstract is as follows:

Year	H1 (in MU)	H2 (in MU)	TOTAL (in MU)	APERC Target (in MU)
2003-04	551.918	623.498	1175.416	1150.00
2004-05	569.528	739.630	1309.389	1150.00
2005-06	559.59	664.27	1223.86	1231.73
2006-07	590.27	653.76	1243.98	1259.68
2007-08	563.35	773.10	1336.45	1259.68
2008-09	622.05	829.08	1451.13	1259.69
2009-10	844.68	967.98	1812.66	1322.66
2010-11	669.95 (Actual)	1148.16(pr ojection)	1818.10	1429.54
2011-12 (Fore cast)	776.84	1139.26	1916.11	

The above forecast includes the newly introduced sub-categories: LT-V(A) (i) Salt farming units below 10 HP and LT-V(A) (ii) Rural Horticulture Nurseries:

Sales (MU)	2010-11H1	2010-11H2	2010-11	2011-12
	Actuals	Estimation	Revised Estimation	Projections
LT-V(A)(i)	0.09	0.15	0.23	0.25
LT-V(A)(ii)	0.10	0.17	0.26	0.28

LT VI (Street lighting & PWS)

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 5.93%. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 271.60 MU , taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2011. The licensee has added the load relief quantum of 17.76 MU for the year 2009-10, and has considered an appropriate growth-rate 15.00% for projecting the sales for October-10 and March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 145.72 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 277.27MU.

For the year 2011-12, the licensee has added the load-shedding quantum for each month for the period April 2010 to September 2010 (total load-shedding quantum of 12.08 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 13.87% over previous year , a growth rate of 10.38% (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 309.27MU.

The finalized sales volume for this category is given as under.

LT-VI	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales	245.54	277.27	271.60	309.27

LT VII – General Purpose

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 8.31%. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 34.67 MU , taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2011. and has considered an appropriate growth-rate for projecting the sales for the months October-10 to March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 17.90 MU. The projected consumption for the year 2010-11 is slightly lesser than APERC's approved figure of 34.93 MU.

For the year 2011-12, a growth rate of 8.34 % (historical growth-rate of FY 2006-07 to FY 2009-10) has been used to project the unrestricted sales for FY 2011-12. The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 37.55 MU.

The finalized sales volume for this category is given as under.

LT-VII	2009-10	2010-11	2010-11	2011-12
	Actuals	Tariff Order	Revised Estimation	Projections
Sales	32.02	34.93	34.67	37.55

The above forecast includes the newly introduced sub-category LT-VII(B) for Religious places with connected load below 10 HP:

LT-VII (B)	2009-10	2010-11	2010-11	2011-12
	Actuals	Estimation	Revised Estimation	Projections
Sales	4.16	5.22	4.51	4.88

HT sales fore cast

HT Industry – General (Cat-I) :

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 16.45 %. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 2684.56 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October to March 2010. The licensee has added the voltage wise load relief quantum of 281.59 for the year 2009-10 ,and has considered an appropriate 20.96% growth-rate for projecting the sales for the months October to March 2010. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 1423.10 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 2783.71 MU.

For the year 2011-12 to the unrestricted sales of April 2010 to September 2010 and projections for October to March 2010 (total load shedding quantity is 116.46MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 18.80% over previous year . The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2010-11. The unrestricted sales projected for FY 2011-12 for this category is 3123.37 MU.

The Voltage wise sales volume for this category is given as under. (In MU)

HT-I A	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
132kV	942.93	990.48	1054.21	1149.48
33kV	533.01	686.84	726.30	936.42
11kV	783.85	1013.76	904.05	1037.47
Total	2259.79	2691.08	2684.56	3123.37

HT Industry -Ferro Alloys:

These consumers started availing power from the licensee at concessional tariff from October 2002 onwards. The historical consumption up to FY 2004-05 shows an abnormal increase with respect to the year 2002-03 which was due to increase of existing CMD by these consumers due to concessional tariff and full utilization of their plant capacities. Some of the consumers in this category have asked for derating of CMD based on the industry expecting a negative growth for the coming time duration. This derating of CMD has been specified to be temporary for consumers like Jindal (from 17.6 MVA to 6.3 MVA) while Ferro Alloys Corporation of India (FACOR) who has asked for a deration from 35 MVA to 16 MVA has not specified the time duration for which the deration will be valid. The actual sales in this category are as follows.

Consumer category	2005-06	2006-07	2007-08	2008-09
Ferro-Alloys	476.21	578.48	599.67	545.94

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 20.97 %. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 706.46 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October to March 2010, and has considered an appropriate 12.93% growth-rate for projecting the sales for the months October to March 2010 (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 359.01 MU. The projected consumption for the year 2010-11 is higher than APERC's approved figure of **673.17** MU.

For the year 2011-12, The licensee has projected the unrestricted sales for FY 2011-12 by applying 11.12% growth rate over previous year, as it would like to plan considering no load-shedding for FY 2011-12. The unrestricted sales projected for FY 2010-12 for this category is **784.98** MU.

The finalized sales volume for this category is given as under. (In MU)

HT-I B	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
132kV	539.69	574.82	598.37	664.79
33kV	85.90	98.35	108.09	120.19
Total	625.59	673.17	706.46	784.98

HT Non - Industrial - (Cat-II):

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 13.15 %. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 406.16 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October to March 2010. The licensee has added the voltage wise load relief quantum of 113.63 for the year 2009-10 and has considered an appropriate 35.23% growth-rate for projecting the sales for the months October to March 2010. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 210.23 MU. The projected consumption for the year 2010-11 is lower than APERC's approved figure of 420.75 MU.

For the year 2011-12 to the unrestricted sales of April 2010 to September 2010 and projections for October to March 2010 (total load shedding quantity is 37.67 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 17.80% over previous year. The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2010-11. The unrestricted sales projected for FY 2011-12 for this category is 478.46 MU.

The Voltage wise sales volume for this category is given as under.

(In MU)

HT-II	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
132kV	32.25	24.92	42.34	51.84
33kV	80.62	95.99	95.73	120.11
11kV	215.75	299.84	268.09	306.51
Total	328.62	420.75	406.16	478.46

HT Irrigation (Cat-IV) :

During the ARR filing of 2010-11, 189.93 MU were projected as per the requirement from the Irrigation department but the actual sales for H1 of 2010-11 is 13.94MU as the new projected schemes did not come up during Khariff of 2010-11. During H2 of 2010-11 additional 175.99 MU are projected as per the irrigation department requirement for Rabi. In view of the upcoming LI Schemes to be energized in the coming years by Irrigation Department the following projects were considered in the forecast for the year 2011-12.

New LI Schemes proposed during 2010-11					
S. No.	Name of the LI Scheme	Date of Power Supply Requirement	Voltage Level (kV)	Motor Capacity (MW)	2010-11 (H2) (MU)
1	Thogiri L.I.Scheme on VLDC in Saravakota Mandal of Srikakulam District	30.12.2009	11	0.36	0.39
2	Pedabammidi L.I.Scheme on 24R Branch canal of VLDC in Kotabommali Mandal of Srikakulam District	30.12.2009	11	0.17	0.18
3	Rugada L.I.Scheme on Vamsadhara river in Hiramandalam Mandal of Srikakulam District	30.12.2009	11	0.23	0.24
4	Venkata Nagaram Lift Irrigation Scheme Stage-III, Sri Krishna Patnam, Executive Engineer, Musurumilli Project, Dowleswaram	30.12.2009	11	0.41	1.11
5	Kodavali Lift Irrigation Scheme, Kodavali (V), Executive Engineer, ISPPLMC Division, Tuni	30.12.2009	33	3.7	7.17
Total					9.09

New LI Schemes proposed during 2011-12							
S. No.	Name of the LI Scheme	Stage	Voltage Level (kV)	Motor Capacity (MW)	2011-12 (H1) (MU)	2011-12 (H2) (MU)	2011-12 (MU)
1	Venkatabhypuram L.I Scheme on Suvarnamukhi river in Makuva Mandal of Vizianagaram District	-	11	0.058	0.06	0.06	0.13
2	Kesali L.I. Scheme in Pachipenta Mandal of Vizianagaram District	-	11	0.065	0.07	0.07	0.14
3	Kittalapadu L.I.Scheme on VLDC in Hiramandalam Mandal of Srikakulam District	-	11	0.216	0.23	0.23	0.47
5	Podugupadu L.I.Scheme on VLDC	-	11	0.231	0.25	0.25	0.50

New LI Schemes proposed during 2011-12							
S. No.	Name of the LI Scheme	Stage	Voltage Level (kV)	Motor Capacity (MW)	2011-12 (H1) (MU)	2011-12 (H2) (MU)	2011-12 (MU)
	in Kotabommali Mandal of Srikakulam District						
6	Kothapet L.I.Scheme on VLMC in Kotabommali Mandal of Srikakulam District	-	11	0.254	0.27	0.27	0.55
7	Polavaram L.I.Scheme on VLMC in Tekkali Mandal of Srikakulam District	-	11	0.239	0.26	0.26	0.52
8	Tekkalipadu L.I.Scheme on VLMC in Jalumuru Mandal of Srikakulam District	-	11	0.41	0.44	0.44	0.89
10	Chintalapudi lift Stage-I Near Tadipudi (V), Tallapudi (M)	I	11	29.25	44.52	44.52	89.04
11	Chintalapudi lift Stage-II Near Guddigudum (V), Gopalapuram (M)	II	11	72.45	104.34	104.34	208.68
12	Chintalapudi lift Stage-III Near Rowtugudem (V), Jealugumilli (M)	III	11	13.05	18.78	18.84	37.62
13	Venkatanagaram Lift Irrigation Scheme Stage-II, Sri Krishna Patnam, Executive Engineer, Musurumalli Project, Dowleswaram	II	11	0.495	0.71	0.71	1.43
14	Kodavalli Lift Irrigation Scheme, Kodavali(V), Executive Engineer, ISPPLMC Division, Tuni	-	11	3.33	4.79	4.79	9.59
16	G.Medapadu	-	11	0.275	0.40	0.40	0.79
17	Sri Vigneswara LI Scheme Stage-I	I	11	0.136	0.19	0.19	0.39
18	Sri Vigneswara LI Scheme Stage-II	II	11	0.063	0.09	0.09	0.18
	Total				175.4	175.46	350.92

HT-IV A	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
33kV	52.27	21.78	22.88	48.90
11kV	14.93	165.72	166.41	376.95
Total	67.20	187.50	189.29	425.84
HT-IV B	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
33kV	0	0	0.00	0.00
11kV	1.99	1.2	0.65	0.35
Total	1.99	1.2	0.65	0.35

HT Railways (Cat-V):

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 6.28%. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 550.18 MU, taking

into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done only for the months October 2010 to March 2011. The licensee has considered an appropriate 5.38 % growth-rate for projecting the sales for the months October 2010 to March 2011. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 277.66 MU. The projected consumption for the year 2010-11 is higher than the APERC approved figure of 545.82 MU.

For the year 2011-12 to the unrestricted sales of April 2010 to September 2010 and projections for October to March 2010 to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 5.72% over previous year. The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2010-11. The unrestricted sales projected for FY 2011-12 for this category is 581.64 MU.

(**In MU)

HT- V	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
132kV	519.92	545.82	550.18	581.64
Total	519.92	545.82	550.18	581.64

HT- RESCOS:

There are two RESCOs in EPDCL area, one at Anakapalli (Visakhapatnam circle), and another at Cheepurupalli (Vizianagram circle) The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 3.13 %. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 197.45 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October-10 to March 2010. The licensee has added the load relief quantum of 13.07 for the year 2009-10 , and has considered an appropriate 12.38% growth-rate for projecting the sales for for the months October-10 to March 2010. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 100.28MU. The projected consumption for the year 2010-11 is higher than APERC's approved figure of 195.20MU.

For the year 2011-12 to the unrestricted sales of April 2010 to September 2010 and projections for October to March 2010 (total load shedding quantity is 8.90 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 9.86% over previous year . The licensee has projected the unrestricted sales for FY 2011-12, as it would like to

plan considering no load-shedding for FY 2011-12. The unrestricted sales projected for FY 2011-12 for this category is 216.92 MU.

The sales volume for this category is given as under. (In MU)

RESCOS	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
11kV	183.46	195.2	197.45	216.92
Total	183.46	195.20	197.45	216.92

HT Colony Lighting (Cat-VI) :

The actual growth rate for H1 of 2010-11 over H1 of 2009-10 is 2.00%. For the year 2010-11, APEPDCL has estimated the power consumption by this category at 36.27 MU, taking into account actual sales till September 2010. The sales forecast for FY 2010-11 has been done for the months October to March 2010. The licensee has added the voltage wise load relief quantum of 1.71 for the year 2009-10, and has considered an appropriate 49.78% growth-rate for projecting the sales for the months October to March 2010. The sales so arrived shall reflect the unrestricted sales (sales projected such that there would be no load shedding). The sales for second half of FY 2010-11 for this category are 20.44 MU. The projected consumption for the year 2010-11 is higher than APERC's approved figure of 36.03 MU.

For the year 2011-12 to the unrestricted sales of April 2010 to September 2010 and projections for October to March 2010 (total load shedding quantity is 1.15 MU) to arrive at the unrestricted sales for 2011-12 adopting a growth rate of 18.23% over previous year. The licensee has projected the unrestricted sales for FY 2011-12, as it would like to plan considering no load-shedding for FY 2010-11. The unrestricted sales projected for FY 2011-12 for this category is 42.88 MU.

The Voltage wise sales volume for this category is given as under. (In MU)

HT-VI	2009-10	2010-11	2010-11	2011-12
Voltage	Actuals	Tariff Order	Revised Estimation	Projections
33kV	5.00	4.87	5.10	3.78
11kV	24.17	31.16	31.17	39.11
Total	29.17	36.03	36.27	42.88

Revenue from Current Tariffs

The computation of revenue at current tariff for the current year and ensuing year for each customer category is carried out as follows:

Revenue from Tariffs =

- Energy Estimate * Approved Energy Charges (a)
- + Demand Estimate * Approved Demand Charges (b)
- + Incremental Revenue on account of Monthly Minimum Charges ('MMC') (c)
- + Customer Charges (d)
- + Other Charges ----- (e)
- Load Factor incentive for HT Cat-I (f)

Energy charges: For customer categories having telescopic energy tariffs, the energy estimates have been apportioned into the slabs and then have been multiplied with the corresponding slab tariff. The apportionment has been based on the historical break up of telescopic consumption into the various slabs as captured in the billing information database.

Demand/Fixed Charges: The estimate of demand has been made in "HP" or in "MVA" as the case maybe. Specifically, in the case of the HT Industrial (Segregated) and HT Industrial (Non-Segregated) categories, billing demand has been assumed to grow in proportion to the growth of sales in ensuing year.

Monthly Minimum charges (MMC): The 'incremental' revenue due to MMC for each category is the difference between Cost of units recorded and computed units billed at the relevant tariff in respect of HT categories. In respect of LT categories, it is the difference between the cost of units recorded and monthly minimum charges notified in the tariff order.

Customer Charges: Customer charges approved in Tariff Order for each of the category of consumers. As per the revised regulatory formats income from customer charges is considered as part of revenue from tariffs.

Other Charges: These are the charges other than the above charges. There are no "other charges" proposed for ensuing year.

Based on the above approach, the gross revenue for Current year (2010-11) is expected to be Rs 3364.74 Cr, while that for ensuing year (2010-11) is expected to be Rs

3910.79 Cr. The table below provides the category-wise revenue for the current year and ensuing year:

Category-wise revenue (Form-5)

Rs. Crores

	2010-11	2011-12
Consumer Categories		
Gross Revenue from Tariff	3364.74	3910.79
Incentives	4.95	0.00
Net Revenue (LT+HT) from Tariff	3359.79	3910.79
	1099.63	1250.33
LT (Existing Categories and slabs)		
Category I Domestic	788.23	862.39
0 – 50	318.57	347.13
51 – 100	218.19	238.81
101 – 200	132.01	145.05
201 – 300	51.02	56.15
>300	68.44	75.24
Category II - Non-domestic/Commercial	423.81	452.76
0-50	19.92	55.40
50-100	33.66	46.66
>100	370.23	350.69
Category III (A & B) – Industrial	192.77	212.81
Category III (A) - Industrial	170.72	188.44
Industrial Normal	167.77	185.30
Industrial Optional	0.00	0.00
Pisciculture/Prawn culture	2.95	3.15
Sugarcane crushing	0.00	0.00
Category III (B) - Industrial (Optional)	22.05	24.36
SSI Units	22.05	24.36
Seasonal Industries	0.00	0.00
Category IV - Cottage Industries & Dhobighats	0.43	0.45
Category V - Irrigation and Agriculture	3.36	3.59
Category V (A) – Agriculture	2.74	2.77
DSM	0.75	0.80
Corporate Farmers & IT Assesses	0.27	0.29
Wet Land Farmers (Holdings >2.5 acre)	0.15	0.17
Dry Land Farmers (Connections > 3 nos.)	0.06	0.06
Wet Land Farmers (Holdings <= 2.5 acre)	0.04	0.04
Dry Land Farmers (Connections <= 3 nos.)	0.23	0.24
Non-DSM	1.93	1.91
Corporate Farmers & IT Assesses	0.34	0.36
Wet Land Farmers (Holdings >2.5 acre)	0.25	0.25
Dry Land Farmers (Connections > 3 nos.)	0.09	0.10
Wet Land Farmers (Holdings <= 2.5 acre)	0.23	0.23

	2010-11	2011-12
Consumer Categories		
Dry Land Farmers (Connections <= 3 nos.)	1.01	0.98
V (A)(i) Salt farming units	0.03	0.03
V (A)(ii) Rural Horticulture nurseries	0.03	0.03
Category V (B) - Agriculture (Tatkal)	0.68	0.89
Category VI - Local Bodies, St. Lighting & PWS	47.87	47.87
Street Lighting	38.35	38.35
Minor Panchayats	12.67	12.67
Major Panchayats	6.21	6.21
Nagarpalikas & Municipalities (Gr 3)	1.05	1.05
Municipalities (Gr 1&2)	3.67	3.67
Municipalities Selection Special Group	1.36	1.36
Corporations	13.39	13.39
PWS Schemes	9.53	9.53
Minor/Major Panchayats	4.14	4.14
Upto 2500 units/Yr	0.81	0.81
Above 2500 units/Yr	3.34	3.34
All Nagarpalikas & Municipalities	1.96	1.96
Upto 1000 units	0.26	0.26
More than 1000 units	1.70	1.70
Municipal Corporations	3.43	3.43
Upto 1000 units	0.49	0.49
More than 1000 units	2.94	2.94
Category VII - General Purpose	14.27	14.27
VII(A) - General Purpose	13.07	13.07
VII(B) Religious places with C.L >1 KW	1.20	1.20
Category VIII-Temporary Supply	0.31	0.31
Temporary Supply (Other than Irrigation and Agriculture)	0.31	0.31
Temporary Supply for agriculture	0.00	0.00
HIGH TENSION	1888.67	1888.67
HT Category at 11 kV	655.29	655.29
HT-I Indl Segregated	403.81	403.81
Lights & Fans	7.88	7.88
Colony consumption	0.34	0.34
Seasonal Industries	0.58	0.58
HT - I(B) Ferro-alloys	0.00	0.00
HT-II - Industrial Non Segregated	164.43	164.43
HT -IV A Govt Lift Irrigation	42.65	42.65
HT -IV B Irrigation & Agriculture	0.04	0.04
HT-VI -Colony Supply	12.54	12.54
Rural co-operatives	13.55	13.55
Temporary	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	9.16	9.16
HT CPW Schemes	0.32	0.32
HT Category at 33 kV	369.94	369.94
HT-I Indl Segregated	273.07	273.07
Lights & Fans	2.93	2.93
Colony consumption	0.21	0.21
Seasonal Industries	0.49	0.49
HT - I(B) Ferro-alloys	27.79	27.79
HT-II - Industrial Non Segregated	49.09	49.09
HT -IV A Govt Lift Irrigation	6.63	6.63

Consumer Categories	2010-11	2011-12
HT -IV B Irrigation & Agriculture	0.00	0.00
HT-VI -Colony Supply	2.04	2.04
Rural co-operatives	0.00	0.00
Temporary	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	7.70	7.70
HT Category at 132 kV	863.45	863.45
HT-I Indl Segregated	406.41	406.41
Lights & Fans	25.74	25.74
Colony consumption	8.23	8.23
Seasonal Industries	0.00	0.00
HT - I(B) Ferro-alloys	153.81	153.81
HT-II - Industrial Non Segregated	21.09	21.09
HT -IV A Govt Lift Irrigation	0.00	0.00
HT -IV B Irrigation & Agriculture	0.00	0.00
HT-V –Railway Traction	235.93	235.93
HT-VI -Colony Supply	0.00	0.00
Rural co-operatives	0.00	0.00
Temporary	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	12.23	12.23

Non-Tariff Income at Current Charges

Items of Non - Tariff Income (Rs. Crs.)	2010-11	2011-12
Recoveries from theft of power or malpractices		
Interest Income from Bank Deposits / Investments etc.	8.00	11.13
Interest income from staff advances and loans	0.03	0.03
Power Purchase Rebates earned		
Securitisation benefits		
Miscellaneous / Other Receipts	1.00	1.21
R.C.fees	5.00	5.90
L.T.Application fees	1.00	1.30
Total Non tariff income	15.03	19.57

Recoveries from Theft of Power:

The licensee would like to state that it is not appropriate to include this item in the ARR. This is because the forecasts are made assuming that there will be no theft or malpractice. The licensee has been provided a distribution loss target under the MYT and this is the basis of ARR computation. Any instances of theft or malpractice will have a bearing on the loss target achievement and since that is not subject to true up, revenue from theft and malpractice should not be considered.

Interest income from Bank Deposits / investments:

As the Licensee has withdrawn most of its Bank Deposits in FY 2009-10, interest income from bank deposits has been estimated at Rs. 8 Crs and Rs.11 Crs for the financial years 2010-11 and 2011-12 respectively.

Interest income on staff loans and advances:

Based on past trend, interest income from staff loans and advances has been estimated at Rs. 0.03 Crs and Rs.0.03 Crs for the financial years 2010-11 and 2011-12 respectively.

Miscellaneous/ Other Receipts:

Miscellaneous receipts for retail supply business comprise mainly of Supervision charges (theft), Capacitor Surcharge etc. Based on past trend, they are estimated at Rs.1 Cr for FY 2010-11 and Rs.1.21 Crs for FY: 2011-12.

R.C. fees and L.T.Application fees

Based on past trend, R.C. fees and L.T.Application fees have been estimated at Rs.6 Crs and Rs.7.20 Crs for the financial years 2010-11 and 2011-12 respectively.

Revenue from current tariffs & charges (Form - 7)

2010-11										
Consumer Categories	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)	Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Non-tariff Income (Rs crores)	Total Revenue (Net of incentives)
LT (Existing Categories and slabs)	935.83	41.84	26.83	95.13	0.00	1099.63	0.00	1099.63	8.64	1108.27
Category I Domestic	684.31	0.00	22.24	81.68	0.00	788.23	0.00	788.23	4.31	792.55
0 - 50	256.56	0.00	22.24	39.76		318.57				
51 - 100	192.30	0.00		25.89		218.19				
101 - 200	119.59	0.00		12.42		132.01				
201 - 300	48.75	0.00		2.27		51.02				
>300	67.10	0.00		1.34		68.44				
Category II - Non-domestic/Commercial	41.15	0.00	4.29	8.15	0.00	53.59	0.00	53.59	0.90	54.49
0-50	11.12	0.00	4.29	4.52		19.92				
>50	30.03	0.00		3.63		33.66				
Category III (A & B) - Industrial	150.08	41.59	0.00	1.10	0.00	192.77	0.00	192.77	0.57	193.33
Category III (A) - Industrial	132.81	37.05	0.00	0.85	0.00	170.72				
Industrial Normal	129.97	37.05		0.75		167.77				
Industrial Optional	0.00	0.00		0.00		0.00				
Pisciculture/Prawn culture	2.84	0.00		0.11		2.95				
Sugarcane crushing	0.00	0.00				0.00				
Category III (B) - Industrial (Optional)	17.27	4.54	0.00	0.24	0.00	22.05				
SSI Units	17.27	4.54		0.24		22.05				
Seasonal Industries	0.00	0.00		0.00		0.00				
Category IV - Cottage Industries & Dhobighats	0.33	0.07		0.03		0.43	0.00	0.43	0.00	0.44
Category V - Irrigation and Agriculture	1.12	0.00	0.00	2.24	0.00	3.36	0.00	3.36	2.42	5.78
Category V (A) - Agriculture	1.12	0.00	0.00	1.56	0.00	2.68				

DSM	0.43	0.00	0.00	0.32	0.00	0.75				
Corporate Farmers & IT Assesses	0.25	0.00		0.02		0.27				
Wet Land Farmers (Holdings >2.5 acre)	0.13	0.00		0.02		0.15				
Dry Land Farmers (Connections > 3 nos.)	0.05	0.00		0.01		0.06				
Wet Land Farmers (Holdings <= 2.5 acre)	0.00	0.00		0.04		0.04				
Dry Land Farmers (Connections <= 3 nos.)	0.00	0.00		0.23		0.23				
Non-DSM	0.69	0.00	0.00	1.24	0.00	1.93				
Corporate Farmers & IT Assesses	0.33	0.00		0.02		0.34				
Wet Land Farmers (Holdings >2.5 acre)	0.08	0.00		0.17		0.25				
Dry Land Farmers (Connections > 3 nos.)	0.07	0.00		0.02		0.09				
Wet Land Farmers (Holdings <= 2.5 acre)	0.06	0.00		0.18		0.23				
Dry Land Farmers (Connections <= 3 nos.)	0.15	0.00		0.85		1.01				
Category V (B) - Agriculture (Tatkal)	0.00	0.00		0.68		0.68				
Category VI - Local Bodies, St. Lighting & PWS	46.48	0.18	0.00	1.21	0.00	47.87	0.00	47.87	0.38	48.25
Street Lighting	37.34	0.00	0.00	1.01	0.00	38.35				
Minor Panchayats	12.08	0.00		0.60		12.67				
Major Panchayats	6.04	0.00		0.16		6.21				
Nagarpalikas & Municipalities (Gr 3)	0.97	0.00		0.08		1.05				
Municipalities (Gr 1&2)	3.63	0.00		0.04		3.67				
Municipalities Selection Special Group	1.34	0.00		0.01		1.36				
Corporations	13.28	0.00		0.11		13.39				
PWS Schemes	9.14	0.18	0.00	0.20	0.00	9.53				
Minor/Major Panchayats	3.97	0.00	0.00	0.17	0.00	4.14				
Upto 2500 units/Yr	0.67	0.00		0.13		0.81				
Above 2500 units/Yr	3.30	0.00		0.04		3.34				
All Nagarpalikas & Municipalities	1.85	0.08	0.00	0.03	0.00	1.96				
Upto 1000 units	0.20	0.04		0.01		0.26				
More than 1000 units	1.65	0.04		0.02		1.70				
Municipal Corporations	3.31	0.10	0.00	0.01	0.00	3.43				
Upto 1000 units	0.44	0.04		0.01		0.49				
More than 1000 units	2.87	0.06		0.00		2.94				
Category VII - General Purpose	12.06	0.00	0.30	0.70		13.07	0.00	13.07	0.05	13.12
Category VIII-Temporary Supply	0.31	0.00	0.00	0.00	0.00	0.31	0.00	0.31	0.00	0.31
Temporary Supply (Other than Irrigation and Agriculture)	0.31	0.00		0.00		0.31				
Temporary Supply for agriculture	0.00	0.00				0.00				
New L T Categories (Total)	371	0	0	0	0	371.49	0.00	371.49		371.49
LT Category - II: Slab 3) >100	370.23					370.23	0.00	370.23		370.23
LT V (A)(I) Salt farming Units	0.03			0.00		0.03	0.00	0.03		0.03
LT V(A)(II) Rural horticulture Nurseries	0.03			0.00		0.03	0.00	0.03		0.03
LT VII(B) Religious places with connected load <1kw	0.00					0.00	0.00	0.00		0.00
Upto 200 units	0.62			0.02		0.64	0.00	0.64		0.64
Balance units	0.56			0.00		0.56	0.00	0.56		0.56
LT-II(A) - Advertising Hoardings	0.00					0.00	0.00	0.00		0.00
TOTAL (LT including new categories)	1307.30	41.84	26.83	95.15	0.00	1471.12	0.00	1471.12	8.64	1479.76

HIGH TENSION	1532.91	323.43	0.00	1.76	35.52	1893.62	4.95	1888.67	6.39	1895.06
HT Category at 11 kV	502.76	139.55	0.00	1.55	12.63	656.50	1.21	655.29	1.88	657.17
HT-I Indl Segregated	301.08	101.81		0.80	1.32	405.02	1.21	403.81	1.16	404.97
Lights & Fans	7.88	0.00				7.88	0.00	7.88	0.02	7.90
Colony consumption	0.34	0.00				0.34	0.00	0.34	0.00	0.34
Seasonal Industries	0.58	0.00				0.58	0.00	0.58	0.00	0.58
HT - I(B) Ferro-alloys	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-II - Industrial Non Segregated	124.32	37.75		0.64	1.72	164.43	0.00	164.43	0.36	164.79
HT -IV A Govt Lift Irrigation	42.22	0.00		0.06	0.36	42.65	0.00	42.65	0.02	42.67
HT -IV B Irrigation & Agriculture	0.00	0.00		0.01	0.03	0.04	0.00	0.04	0.00	0.04
HT-VI -Colony Supply	12.47	0.00		0.03	0.04	12.54	0.00	12.54	0.04	12.58
Rural co-operatives	13.55	0.00				13.55	0.00	13.55	0.28	13.83
Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			9.16	9.16	0.00	9.16		9.16
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00		0.00
HT CPW Schemes	0.32	0.00				0.32	0.00	0.32		0.32
RESCO Anakapalli	0.00	0.00				0.00	0.00	0.00		0.00
RESCO Cheepurupalli	0.00	0.00				0.00	0.00	0.00		0.00
HT Category at 33 kV	306.37	56.42	0.00	0.13	9.24	372.16	2.23	369.94	1.29	371.23
HT-I Indl Segregated	227.25	47.44		0.08	0.53	275.29	2.23	273.07	0.94	274.01
Lights & Fans	2.93	0.00				2.93	0.00	2.93	0.01	2.93
Colony consumption	0.21	0.00				0.21	0.00	0.21	0.00	0.21
Seasonal Industries	0.49	0.00				0.49	0.00	0.49	0.00	0.49
HT - I(B) Ferro-alloys	27.78	0.00		0.00		27.79	0.00	27.79	0.15	27.94
HT-II - Industrial Non Segregated	39.78	8.99		0.03	0.29	49.09	0.00	49.09	0.12	49.21
HT -IV A Govt Lift Irrigation	5.88	0.00		0.02	0.72	6.63	0.00	6.63	0.05	6.68
HT -IV B Irrigation & Agriculture	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-VI -Colony Supply	2.04	0.00		0.00	0.00	2.04	0.00	2.04	0.01	2.05
Rural co-operatives	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			7.70	7.70	0.00	7.70		7.70
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00		0.00
HT Category at 132 kV	723.79	127.45	0.00	0.08	13.64	864.96	1.51	863.45	3.22	866.67
HT-I Indl Segregated	283.37	123.11		0.04	1.41	407.93	1.51	406.41	1.40	407.81
Lights & Fans	25.74	0.00				25.74	0.00	25.74	0.08	25.82
Colony consumption	8.23	0.00				8.23	0.00	8.23	0.03	8.26
Seasonal Industries	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT - I(B) Ferro-alloys	153.80	0.00		0.01		153.81	0.00	153.81	0.87	154.68
HT-II - Industrial Non Segregated	16.74	4.34		0.01	0.00	21.09	0.00	21.09	0.06	21.15
HT -IV A Govt Lift Irrigation	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT -IV B Irrigation & Agriculture	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-V -RailwayTraction	235.90	0.00		0.03		235.93	0.00	235.93	0.80	236.73
HT-VI -Colony Supply	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Rural co-operatives	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			12.23	12.23	0.00	12.23		12.23
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00		0.00
TOTAL(LT + HT)	2840.21	365.27	26.83	96.91	35.52	3364.74	4.95	3359.79	15.03	3374.82

2011-12

Consumer Categories	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)	Incentives (Rs. Crores)	Net Revenue from Tariff (Rs. Crores)	Non-tariff Income (Rs crores)	Total Revenue (Net of incentive s)
LT (Existing Categories and slabs)	1075.42	46.44	29.10	99.37	0.00	1250.33	0.00	1250.33	10.81	1261.15
Category I Domestic	750.52	0.00	24.15	87.73	0.00	862.39	0.00	862.39	5.62	868.01
0 - 50	281.39	0.00	24.15	41.60		347.13				
51 - 100	210.91	0.00		27.90		238.81				
101 - 200	131.16	0.00		13.89		145.05				
201 - 300	53.47	0.00		2.69		56.15				
>300	73.59	0.00		1.65		75.24				
Category II - Non-domestic/Commercial	91.64	0.00	4.63	5.80	0.00	102.07	0.00	102.07	1.20	103.27
0-50	46.87	0.00	4.63	3.90		55.40				
>50	44.76	0.00		1.90		46.66				
Category III (A & B) - Industrial	165.43	46.17	0.00	1.21	0.00	212.81	0.00	212.81	0.73	213.53
Category III (A) - Industrial	146.39	41.13	0.00	0.93	0.00	188.44				
Industrial Normal	143.35	41.13		0.82		185.30				
Industrial Optional	0.00	0.00		0.00		0.00				
Pisciculture/Prawn culture	3.04	0.00		0.11		3.15				
Sugarcane crushing	0.00	0.00				0.00				
Category III (B) - Industrial (Optional)	19.04	5.04	0.00	0.28	0.00	24.36				
SSI Units	19.04	5.04		0.28		24.36				
Seasonal Industries	0.00	0.00		0.00		0.00				
Category IV - Cottage Industries & Dhobighats	0.35	0.07		0.03		0.45	0.00	0.45	0.00	0.46
Category V - Irrigation and Agriculture	1.18	0.00	0.00	2.41	0.00	3.59	0.00	3.59	2.72	6.31
Category V (A) - Agriculture	1.18	0.00	0.00	1.53	0.00	2.71				
DSM	0.45	0.00	0.00	0.35	0.00	0.80				
Corporate Farmers & IT Assesses	0.26	0.00		0.03		0.29				
Wet Land Farmers (Holdings >2.5 acre)	0.13	0.00		0.03		0.17				
Dry Land Farmers (Connections > 3 nos.)	0.05	0.00		0.01		0.06				
Wet Land Farmers (Holdings <= 2.5 acre)	0.00	0.00		0.04		0.04				
Dry Land Farmers (Connections <= 3 nos.)	0.00	0.00		0.24		0.24				
Non-DSM	0.73	0.00	0.00	1.18	0.00	1.91				
Corporate Farmers & IT Assesses	0.34	0.00		0.02		0.36				
Wet Land Farmers (Holdings >2.5 acre)	0.08	0.00		0.17		0.25				
Dry Land Farmers (Connections > 3 nos.)	0.08	0.00		0.02		0.10				
Wet Land Farmers (Holdings <= 2.5 acre)	0.06	0.00		0.17		0.23				

Dry Land Farmers (Connections <= 3 nos.)	0.16	0.00		0.82		0.98				
Category V (B) - Agriculture (Tatkal)	0.00	0.00		0.89		0.89				
Category VI - Local Bodies, St. Lighting & PWS	52.93	0.20	0.00	1.44	0.00	54.57	0.00	54.57	0.48	55.05
Street Lighting	42.52	0.00	0.00	1.21	0.00	43.73				
Minor Panchayats	13.75	0.00		0.69		14.44				
Major Panchayats	6.88	0.00		0.20		7.09				
Nagarpalikas & Municipalities (Gr 3)	1.10	0.00		0.14		1.24				
Municipalities (Gr 1&2)	4.13	0.00		0.05		4.18				
Municipalities Selection Special Group	1.53	0.00		0.02		1.55				
Corporations	15.12	0.00		0.12		15.24				
PWS Schemes	10.41	0.20	0.00	0.23	0.00	10.84				
Minor/Major Panchayats	4.52	0.00	0.00	0.18	0.00	4.71				
Upto 2500 units/Yr	0.77	0.00		0.15		0.91				
Above 2500 units/Yr	3.76	0.00		0.04		3.80				
All Nagarpalikas & Municipalities	2.11	0.08	0.00	0.04	0.00	2.23				
Upto 1000 units	0.23	0.04		0.01		0.29				
More than 1000 units	1.88	0.04		0.03		1.94				
Municipal Corporations	3.77	0.11	0.00	0.01	0.00	3.90				
Upto 1000 units	0.50	0.05		0.01		0.55				
More than 1000 units	3.27	0.07		0.00		3.34				
Category VII - General Purpose	13.07	0.00	0.33	0.74		14.13	0.00	14.13	0.06	14.20
Category VIII- Temporary Supply	0.32	0.00	0.00	0.01	0.00	0.32	0.00	0.32	0.00	0.32
Temporary Supply (Other than Irrigation and Agriculture)	0.32	0.00		0.01		0.32				
Temporary Supply for agriculture	0.00	0.00				0.00				
New L T Categories (Total)	349	0	0	3	0	352.06	0.00	352.06		352.06
LT Category - II: Slab 3) >100	347.84			2.85		350.69	0.00	350.69		350.69
LT V (A)(I) Salt farming Units	0.03			0.00		0.03	0.00	0.03		0.03
LT V(A)(II) Rural horticulture Nurseries	0.03			0.00		0.03	0.00	0.03		0.03
LT VII(B) Religious places with connected load <1kw	0.00					0.00	0.00	0.00		0.00
Upto 200 units	0.67			0.02		0.70	0.00	0.70		0.70
Balance units	0.61			0.00		0.61	0.00	0.61		0.61
LT-II(A) - Advertising Hoardings	0.00					0.00	0.00	0.00		0.00
TOTAL (LT including new categories)	1424.60	46.44	29.10	102.24	0.00	1602.39	0.00	1602.39	10.81	1613.20
HIGH TENSION	1853.75	394.71	0.00	2.00	57.93	2308.40	0.00	2308.40	8.76	2317.16
HT Category at 11 kV	640.68	176.49	0.00	1.74	19.38	838.29	0.00	838.29	2.55	840.85
HT-I Indl Segregated	355.41	128.88		0.88	1.48	486.64	0.00	486.64	1.56	488.20
Lights & Fans	8.99	0.00				8.99	0.00	8.99	0.03	9.02
Colony consumption	0.42	0.00				0.42	0.00	0.42	0.00	0.42
Seasonal Industries	0.69	0.00				0.69	0.00	0.69	0.00	0.69
HT - I(B) Ferro-alloys	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-II - Industrial Non Segregated	147.13	47.61		0.75	2.42	197.91	0.00	197.91	0.52	198.43
HT -IV A Govt Lift Irrigation	96.88	0.00		0.07	0.35	97.30	0.00	97.30	0.03	97.33
HT -IV B Irrigation & Agriculture	0.00	0.00		0.01	0.03	0.04	0.00	0.04	0.00	0.04
HT-VI -Colony Supply	15.64	0.00		0.04	0.04	15.72	0.00	15.72	0.05	15.77
Rural co-operatives	0.00	0.00				0.00	0.00	0.00	0.37	0.37

Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			15.05	15.05	0.00	15.05		15.05
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00		0.00
HT CPW Schemes	0.37	0.00				0.37	0.00	0.37		0.37
RESCO Anakapalli	12.03	0.00				12.03	0.00	12.03		12.03
RESCO Cheepurupalli	3.12	0.00				3.12	0.00	3.12		3.12
HT Category at 33 kV	403.80	68.09	0.00	0.17	17.19	489.25	0.00	489.25	1.84	491.09
HT-I Indl Segregated	300.25	57.30		0.10	1.14	358.79	0.00	358.79	1.40	360.19
Lights & Fans	5.09	0.00				5.09	0.00	5.09	0.01	5.10
Colony consumption	0.18	0.00				0.18	0.00	0.18	0.00	0.18
Seasonal Industries	0.55	0.00				0.55	0.00	0.55	0.00	0.56
HT - I (B) Ferro-alloys	31.85	0.00		0.00		31.85	0.00	31.85	0.18	32.03
HT-II - Industrial Non Segregated	51.65	10.79		0.04	0.30	62.78	0.00	62.78	0.17	62.95
HT -IV A Govt Lift Irrigation	12.71	0.00		0.03	1.89	14.63	0.00	14.63	0.06	14.70
HT -IV B Irrigation & Agriculture	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-VI -Colony Supply	1.51	0.00		0.00	0.00	1.51	0.00	1.51	0.01	1.53
Rural co-operatives	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			13.85	13.85	0.00	13.85	0.00	13.85
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT Category at 132 kV	809.27	150.13	0.00	0.09	21.37	980.86	0.00	980.86	4.37	985.23
HT-I Indl Segregated	318.69	145.05		0.04	3.09	466.87	0.00	466.87	1.95	468.82
Lights & Fans	26.10	0.00				26.10	0.00	26.10	0.09	26.19
Colony consumption	8.23	0.00				8.23	0.00	8.23	0.04	8.26
Seasonal Industries	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT - I (B) Ferro-alloys	176.17	0.00		0.01		176.18	0.00	176.18	1.14	177.32
HT-II - Industrial Non Segregated	21.26	5.08		0.01	0.00	26.34	0.00	26.34	0.08	26.43
HT -IV A Govt Lift Irrigation	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT -IV B Irrigation & Agriculture	0.00	0.00				0.00	0.00	0.00	0.00	0.00
HT-V –RailwayTraction	258.83	0.00		0.03		258.86	0.00	258.86	1.07	259.92
HT-VI -Colony Supply	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Rural co-operatives	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Temporary	0.00	0.00				0.00	0.00	0.00	0.00	0.00
Time of Day tariff (6 p.m. to 10 p.m.)	0.00	0.00			18.28	18.28	0.00	18.28	0.00	18.28
Time of Day incentive (12 a.m. to 4 a.m.)	0.00	0.00				0.00	0.00	0.00		0.00
TOTAL (LT + HT)	3278.36	441.15	29.10	104.25	57.93	3910.79	0.00	3910.79	19.57	3930.37

Revenue Gap

3.5.1 Revenue Deficit / Surplus at Current Tariff and Charges

Particulars (Rs. Crs.)	2010-11	2011-12
Aggregate Revenue Requirement (Rs. Crs.)	4252.91	4807.84
Total Revenue	3451.44	4013.83
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3359.79	3910.79
Non - Tariff Income (Rs. Crs.)	15.03	19.57

Revenue from Trading (Rs. Crs.)	76.62	83.46
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)	-801.47	-794.01

3.5.2 Proposals to handle the Deficit / Surplus

Particulars (Rs. Crs.)	2010-11	2011-12
Aggregate Revenue Requirement	4252.91	4807.84
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3359.79	3910.79
Non - Tariff Income (Rs. Crs.)	15.03	19.57
Revenue from Trading	76.62	83.46
Revenue Deficit(-) / Surplus(+) at Current Tariff	-801.47	-794.01
Revenue changed through proposed tariff		86.70
External subsidy available / contracted		
Any other means of adjustments		
Net Deficit / Surplus	-801.47	-707.31

The amount of external subsidy has not been decided yet and there are no external means of adjustment. Due to proposed changes in tariff additional revenue of Rs. **87** crores is projected. As a result, the net deficit for FY: 2011-12 turns out to be Rs. **707.31** Cr.

Appendix 5: Tariff Schedule

5. Tariffs for Financial Year (2011-12)

5.1 Tariff Table for All Consumer Categories

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

Electricity Tariffs Proposal for the FY 2011-12

Category	Purpose	Rates for FY 2010-11		Proposed Rates for FY 2011-12	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
Low Tension Category					
I	Domestic				
	0 – 50 Units/Month	---	145	---	145
	51 - 100 Units/Month	---	280	---	280
	101 - 200 Units/Month	---	305	---	305
	201 -300 Units/Month	---	475	---	475
	Above 300 Units/Month	---	550	---	550
II(A)**	Non-Domestic / Commercial				
	0 -50 Units/Month	---	385	---	385
	51-100 Units/Month	---	620	---	620
	Above 100 Units/Month	---	650	---	650
II(B)	Advertisement Hoardings	---	---	---	750
III (A)**	(i) Industrial - Normal Upto 75 HP Connected Load	Rs.37/HP/Month of connected load	413	Rs.37/HP/Month of connected load	413
	(ii) Industrial – Optional Demand Tariff (50 to 75 HP)	Rs.100/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413	Rs.100/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413
	(iii) Pisciculture and Prawn culture below 10 HP contracted load		90		90
	(iv) Sugarcane Crushing		50		50
	(v) Poultry Farms with more than 1000 birds.	Rs.37/HP/Month of connected load	413	Rs.37/HP/Month of connected load	413
	(vi) Mushroom production Farms, Rabbit Farms	Rs.37/HP/Month of connected load	413	Rs.37/HP/Month of connected load	413
	(vii) Floriculture in Green Houses	Rs.37/HP/Month of connected load	413	Rs.37/HP/Month of connected load	413
	Off-Seasonal tariff for Seasonal loads for item -(i)	Rs.37/HP/Month on 30% of Contracted Load	480	Rs.37/HP/Month on 30% of Contracted Load	480
	Off-Seasonal tariff for Seasonal loads for item -(ii)	Rs.100/KVA/Month on 30% of CMD or RMD whichever is higher	480	Rs.100/KVA/Month on 30% of CMD or RMD whichever is higher	480
III (B)**	Industrial –(Above				

Category	Purpose	Rates for FY 2010-11		Proposed Rates for FY 2011-12	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
	75 HP upto 150 HP)				
	Above 75 HP upto 150 HP	Rs.100/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413	Rs.100/KVA/Month of RMD or 80% of Contracted Demand whichever is higher	413
	Off-Seasonal tariff for Seasonal loads	Rs.100/KVA/Month of recorded demand or 30% of contracted demand whichever is higher	480	Rs.100/KVA/Month of recorded demand or 30% of contracted demand whichever is higher	480
IV(A)	Cottage Industry and Dhobhi Ghats	Rs.10/HP/Month of Contracted Load subj. to min of Rs. 30 per month	180	Rs.10/HP/Month of Contracted Load subj. to min of Rs. 30 per month	180
IV(B)	Poultry Farming Units upto 1000 Birds		180		180
V(A)	Agriculture [@]				
		With DSM measures		With DSM measures	
		<u>Dry Land Farmers (Connection<=3 Nos)</u>		<u>Dry Land Farmers (Connection<=3 Nos)</u>	
		Fixed - 0	0	Fixed - 0	0
		<u>Dry Land Farmers (Connection > 3 Nos)</u>		<u>Dry Land Farmers (Connection > 3 Nos)</u>	
		Fixed - *210/HP/Yr	20	Fixed - *210/HP/Yr	20
		<u>Wet Land Farmers (Holding<=2.5 Acres)</u>		<u>Wet Land Farmers (Holding<=2.5 Acres)</u>	
		Fixed - 0	0	Fixed - 0	0
		<u>Wet Land Farmers (Holding > 2.5 Acres)</u>		<u>Wet Land Farmers (Holding > 2.5 Acres)</u>	
		Fixed - *210/HP/Yr	20	Fixed - *210/HP/Yr	20
		<u>Corporate & IT Assesses</u>		<u>Corporate & IT Assesses</u>	
		Fixed - 0	100	Fixed - 0	100
		Without DSM measures		Without DSM[@] measures	
		<u>Dry Land Farmers (Connection<=3 Nos)</u>		<u>Dry Land Farmers (Connection<=3 Nos)</u>	
		Fixed - *210	20	Fixed - *210/HP/Yr	20
		<u>Dry Land Farmers (Connection > 3 Nos)</u>		<u>Dry Land Farmers (Connection > 3 Nos)</u>	
		Fixed - *525/HP/Yr	50	Fixed - *525/HP/Yr	50
		<u>Wet Land Farmers (Holding<=2.5 Acres)</u>		<u>Wet Land Farmers (Holding<=2.5 Acres)</u>	
		Fixed - *210	20	Fixed - *210/HP/Yr	20
		<u>Wet Land Farmers (Holding > 2.5 Acres)</u>		<u>Wet Land Farmers (Holding > 2.5 Acres)</u>	
		Fixed - *525/HP/Yr	50	Fixed - *525/HP/Yr	50

Category	Purpose	Rates for FY 2010-11		Proposed Rates for FY 2011-12	
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit
		<u>Corporate & IT Assesses</u> Fixed - 0	200	<u>Corporate & IT Assesses</u> Fixed - 0	200
LT-V(A)(i)	Salt Farming Units with connected load upto 15HP \$		100		100
LT-V(A)(ii)	Rural Horticulture Nurseries		100		100
<p>\$ -Units with connected load more than 15 HP shall be billed under LT Category III(A) Industrial Normal tariff. * Equivalent Flat rate Tariff in the absence of Metering</p>					
V(B)	Out of turn allotment - Metered tariff (Mandatory)	Tatkal (with DSM)	0	Tatkal (with DSM)	0
VI (A)	Local Bodies/ street Lighting				
	Minor Panchayats	---	156	---	156
	Major Panchayats	---	208	---	208
	Nagarapalikas and Muncipalities - Gr.3	---	274	---	274
	Municipalities - Gr.1 & 2	---	326	---	326
	Municipalities, Selection & Special Grade	---	353	---	353
	Corporations	---	379	---	379
	VI(B)	Local Bodies/ PWS Schemes			
Minor/ Major Panchayats					
Upto 2500 units/Year		---	20	---	20
Above 2500 units/Year		---	50	---	50
Nagarapalikas and Muncipalities Gr 1,2,3 and Spl./ Selection Grade					
Up to 1000 units/month		Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	375	Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	375
Balance units			405		405
Corporations					
Up to 1000 units/month		Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	405	Rs.20/HP/Month of Contracted Load subj. to Min of Rs.100.	405
Balance units			460		460
VII(A)	General Purpose	---	400	---	400
VII(B)	Religious Places				
	0-200 Units/Month		200		200
	>200 Units/Month		400		400
Minimum charges shall not levied on LT-VII(B) Religious places consumers					
VIII	Temporary Supply				
	- Agriculture Purpose	---	230	---	230

Category	Purpose	Rates for FY 2010-11		Proposed Rates for FY 2011-12		
		Fixed/Demand Charges	Energy Charges Ps/Unit	Fixed/Demand Charges	Energy Charges Ps/Unit	
	- Other than Agriculture	---	682	---	682	
High Tension Categories						
I**	(A) Industrial - General					
	132 kV and above	250/KVA/Month	297	250/KVA/Month	297	
	33kV	250/KVA/Month	325	250/KVA/Month	325	
	11kV	250/KVA/Month	352	250/KVA/Month	352	
	Fans & Lighting					
	132 kV and above		467		467	
	33kV		470		470	
	11kV		472		472	
	Colony Consumption		400		400	
	Seasonal Industries (Off-Seasonal tariff)#					
	132 kV and above	250/KVA/Month	410	250/KVA/Month	410	
	33kV	250/KVA/Month	430	250/KVA/Month	430	
	11kV and below	250/KVA/Month	480	250/KVA/Month	480	
	Time of Day Tariff					
	Charges	6PM to 10PM	100	6PM to 10PM	100	
	Incentive	12AM to 4AM	-	12AM to 4AM	50	
	(B) Ferro Alloys					
132 kV and above		265		265		
33 kV		265		280		
11 kV		265		325		
II**	Others					
	132 kV and above	250/KVA/Month	410	250/KVA/Month	410	
	33kV	250/KVA/Month	430	250/KVA/Month	430	
	11kV and below	250/KVA/Month	480	250/KVA/Month	480	
IV	Irrigation & Agriculture					
IV(A)	Govt. Lift Irrigation Schemes	---	260	---	260	
IV(B)	Agriculture		0		0	
V**	Railway Traction	--	445	--	445	
VI	Townships/Colonies	--	400	--	400	
VII	Composite Public water supply scheme		35		35	
VIII	Green Power		670		670	
	Temporary supply		\$		\$	

@ Farmers eligible for free supply under Dry land as well as Wetlands have to comply with DSM measures as applicable to his pumping system (Viz. Submersible and surface pumpsets) failing which they shall not be eligible for free supply.

DSM measures frictionless foot valve, capacitor of adequate rating, HDPE or RPVC piping at suction and/or delivery and ISI-marked monobloc or submersible pumpset.

Free supply shall not be allowed for Paddy in second crop. New connections shall be given only with DSM measures and with meters only.

**The licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for these categories

LT-II(A) (>100Units) Rs. 0.50/Unit

LT-III Rs. 0.50/Unit

HT-I, HT-II, and HT-V Rs. 0.75/Unit

Based on the Recorded maximum Demand or 30% of CMD whichever is higher

The demand charge will be levied at each metering point based on the individual billing demand at that point. However in the event of supply failure by the licensee at a supply point and power is drawn from an alternate traction supply point, the period of such supply failure shall not be taken into account for the purpose of working out the maximum demand as far as the alternate traction supply point is concerned.

\$ Temporary supply or temporary increase in supply to existing consumers ordinarily limited to a period not exceeding 6 months at rates 50% in excess of HT tariffs.

HV Metering for LT services: For LT consumers having HV side metering as per Tariff conditions, no concession need to be provided.

\$ Salt Farming Units with connected load more than 15 HP shall be billed under LT Category

\$\$ With connected load above 1 kw shall be charged under LT – VII general category.

Based on the Recorded maximum Demand or 30% of CMD, whichever is higher

* Chipurupally RESCO – 60 paise p.u.

Anakapally RESCO – 73 paise p.u.

1.5 times of corresponding HT Category tariff for both demand and energy

LT-III-A (i) Industry Normal: The fixed charges shall be computed based on Contracted Load or actual Recorded Demand, whichever is higher. For the purpose of billing, KVA shall be equal to HP.

All other conditions as per the, Annexure 'Schedule of the Retail Tariff Rates and Terms and Conditions in respect of the four Distribution Companies' to Tariff Order for FY 2010-11 will be applicable for the respective categories under LT and HT supply.

Minimum charges Schedule:

LT categories			
Category No.	Purpose		
I	Domestic	Single Phase	
		upto 250 W	Rs.25/Month

LT categories			
Category No.	Purpose		
		above 250W	Rs.25/Month
		Three Phase	Rs.150/Month
II	Non-domestic/ Commercial	Single Phase	Rs.65/Month
		Three Phase	Rs.200/Month
III (A)	Industrial Optional		Recorded demand during the month or 80% of contracted demand whichever is higher and 50 Units/KVA of Billing Demand per month
III (B)	75–150HP		
VI (A)	Street Lighting	Panchayats	Rs.2/Point/Month
		Municipalities and Corpns.	Rs.6/Point/Month
VII(A)	General Purpose	Single Phase	Rs.50/Month
		Three Phase	Rs.150/Month
VIII	Temporary Supply		
	Other than agriculture		Rs. 125 per kW or part thereof of contracted load for first 30 days or part thereof and Rs. 75 per kW or part thereof of contracted load for every subsequent period of 15 days or part thereof
	Agriculture		Minimum charge Rs. 100 per HP of contracted load for the first 30 days or part thereof and Rs. 50 per HP of contracted load for every subsequent period of 15 days or part thereof.
HT Categories			
Min. Billing Demand			Recorded demand during the month or 80% of contracted demand, whichever is higher
Min. Energy Charges			
I (A)	Industrial-General		50 Units/KVA of billing demand per month
I (B)	} Ferro alloy		Guaranteed energy off-take at 6701 units per KVA per annum (at 85% annual Load Factor) on Average Contracted Maximum Demand or Average Actual Demand whichever is higher. The energy falling short of 6701 units per KVA per annum will be billed as deemed consumption.
II		Non-Industrial	
V	Railway Traction		32 Units/KVA of Contracted demand per month

LT categories			
Category No.	Purpose		
VI	Townships/Colonies		25 Units/KVA of contracted demand per month

ADDITIONAL CHARGES FOR EXCEEDING CONTRACTED DEMAND

If in any month the recorded maximum demand (RMD) of the consumer exceeds the contracted demand with the Licensee, the consumer shall pay the following charges :-

RMD as percentage of CMD	Demand Charges on Demand exceeded	Energy charges on full energy
100% to 120%	2 times of Normal Charge	Normal charges
Above 120% & up to 200%	2 times of Normal Charge	1.15 times of normal charges.
More than 200%	2 times of Normal Charge	1.2 times normal charges

Note:

In case of Category-HT-V (Railway Traction), the energy charges shall be computed at 1.05 times of normal charges on the entire consumption in case RMD exceeds 120% of CMD

VOLTAGE SURCHARGE					
(A) H.T consumers who are now getting supply at voltage different from the declared voltages and who want to continue taking supply at the same voltage will be charged as per the rates indicated below:					
Sl. No.	Contracted Demand with Licensee and other sources (in kVA)	Voltage at which Supply should be availed (in kV)	Voltage at which Consumer is availing Supply (in KV)	Rates % extra over the normal rates	
				Demand Charges	Energy Charges
1	1501 to 5000	33	11	12%	10%
2	Above 5000	132 or 220	66 or below	12%	10%
(B). For H.T. Consumers availing supply through independent feeders.					
1	2501-10000 kva	33	11 or below	12%	10%
2	Above 10000 kva	132 or 220	66 or below	12%	10%

Customer Charges:

The customer charges are as given below:

For All LT Categories inclusive of Agricultural Services*	Rs. 20/- per month
*Domestic consumers in the first slab	Rs. 15/- per month
HT Categories	

(a) 66kV and below	Rs. 750/- month
(b) 132/220kV	Rs. 1500/- per month
All other conditions as per in the Annexure D of the Tariff Order will be applicable for the respective categories under LT and HT supply.	

Summary of changes in Tariff Proposal for Retail Supply Business for FY 2011-12

The licensee proposes to introduce following changes in the tariff structure:

(i.) Reduction of minimum charges for LT-I Domestic Category:

- **LT-I Domestic:** The licensee proposes reduction of minimum charges for this category for connected load above 250W from Rs. 50 per month to Rs.25 per month.

(ii.) Time of Season (ToS) tariff for the period Feb – May:

The licensee proposes introduction of Time of Season (ToS) tariff for the months of Apr-May of 2011 and Feb-Mar of 2012. This is mainly for the purpose of better management of load by the licensee during the peak season.

North Delhi Power Limited (NDPL) has already introduced Time of Season tariffs for the period from April – September for industrial consumers. The relevant Commission has observed that:

“The Commission, therefore, feels that to prune the peak demand, some section of the consumers can be encouraged by way of a tariff surcharge/rebate to shift their demand from peak hours to off peak hours. The Commission is, therefore, inclined to introduce seasonal tariffs for industrial category of consumers to make a beginning in this area.”

In view of the above, an additional tariff is being proposed over the existing tariff on the following categories for the months mentioned above:

LT Categories:

An additional tariff of 50 paise/unit is being proposed over the existing tariff on the following LT categories:

- **LT-II: Non-domestic/Commercial** – Applicable to all consumers whose consumption exceeds “>100” units/month. This will be levied on consumption exceeding 100 units/ month
- **LT-III: Industrial** – Applicable to all consumers in III (A) and III (B) except sugarcane crushing units and pisciculture & prawn units (with contracted load below 10 HP).

HT Categories:

An additional tariff of 75 paise/unit is being proposed over the existing tariff on the following HT categories:

- **HT-I: Industrial Segregated/Ferro-alloys**
- **HT-II: Industrial Non-segregated**
- **HT-V: Traction**

(iii.) Time of day Incentive (12.00 midnight – 4.00 AM):

- **HT I (A) Industry General:** The licensee proposes Time-of-Day (ToD) incentive at 50 paise/unit during the time-block 12:00 AM (midnight) to 4:00 AM for HT-1(A) Industry General category for the period from June to January (8 Months). This incentive shall be applicable only on the consumption during the time-block mentioned.

(iv.) Increase in contracted load limit from 75 HP to 100 HP for rice mills.

In view of the requests received from Rice Millers Associations, the licensee proposes to enhance the maximum contracted load from existing 75 HP to 100 HP to avail supply under LT Cat III (A) exclusively for rice mills.

(v.) Voltage-wise differential tariff for HT – I(B) Ferro Alloys Category

The current tariff structure for HT-I (B) Ferro Alloys is uniform across all voltage levels. This implies that the tariff is not a true representative of the CoS to this category. Hence, the licensee would like to propose differential tariffs based on the connected voltage of the consumers similar to other HT categories.

(vi.) Creation of a sub-category under LT-II Commercial for Advertisement hoardings

Advertising hoardings are currently categorized under the LT-II Commercial category. Since advertising hoardings largely operate during the evening system peak, a higher tariff is being proposed for these consumers by way of creation of a new sub-category. The licensee would like to propose a new category for the same with a flat tariff of Rs.7.50 / kWh.

(vii.) Introduction of kVAh based billing

As per the directives issued by APERC in T.O 2010-11, the licensee would like to propose kVAh based billing for FY 2011-12 for categories where Low Power Factor Surcharge is applicable. The existing tariff structure for these consumer categories is a three part tariff structure:

- Demand charges
- Energy charges
- LPF (Low power factor) charges

With the new proposal, licensee would like to move to a two part tariff i.e. demand charges and kVAh charges by removing the LPF charges. Further, licensees would like to continue with the proposed tariffs by replacing kWh with kVAh. This tariff is applicable only on kVAh (lag) component while kVAh (lead) component would be blocked.

Detailed Tariff Proposal for Retail Supply Business for FY 2011-12

The licensee proposes to change / modify tariffs for consumers in LT II – Non-Domestic / Commercial, LT III (A) & (B) – Industrial, HT I (A) – Industrial, HT I (B) – Ferro Alloys, HT II – Commercial, HT IV (A) – Government Lift Irrigation Schemes and HT V – Traction categories. The changes / modifications in tariff for consumers in these categories are proposed due to increase in cost-to-serve for the respective tariff categories. The distribution licensee expects to gain Rs. 87 crores, additionally due to these changes / modifications in tariff. Other than the changes / modifications in tariff for the consumer categories mentioned below, the other aspects of tariff / charges such as demand charges (if any), customer charges (if any), belated payment charges (if any), power factor surcharge (if any), load factor incentives (if any), voltage surcharge (if any), minimum charges (if any), additional charges for exceeding the contracted demand (if any), fuel-surcharge adjustment (if any), fixed charges (if any), service connection charges (if any), reconnection charges (if any), testing charges (if any), service call charges (if any), miscellaneous charges (if any) to be levied from all consumers are proposed to remain the same as mentioned in tariff order for FY 2010-11. The changes / modifications in tariff for consumers in these categories are as detailed in sections below.

LT (I) – Domestic

- 1 The licensee proposes not to change the tariffs for this category of consumers.
- 2 The licensee proposes reduction in minimum charges from Rs. 50 / month to Rs. 25 / month for consumers with connected load greater than 250W.
- 3 The expected revenue impact due to this change for the licensee is Rs. -20 Crores.

LT (II-A) Commercial

The following changes are proposed in this category:

- 1 The licensee proposes to introduce Time of Season tariff for the months of Apr-May of 2011 and Feb-Mar of 2012 for the slab >100 units in this category. Additional tariff of Rs. 0.50 / kWh shall be levied over the existing tariff during these 4 months.
- 2 The licensees propose creation of a sub-category under LT (II) Commercial. Hence, this category is proposed to be named as LT (II-A) Commercial.
- 3 The expected revenue increase for the licensee due to the above change is Rs. 8.83 crores.

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

Slabs	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb-May	Jun-Jan	Full year
0 to 50 Units	3.85	3.85	3.85
51 to 100 Units	6.20	6.20	6.20
Above 100 Units	7.00	6.50	6.50

LT (II-B) Advertisement Hoardings

The distribution licensee proposes creation of a separate sub-category under LT (II) Commercial for advertisement hoardings, namely, LT (II-B) Advertisement Hoardings. This category shall include consumers availing for electricity supply at LT for Advertisement hoardings, which includes electricity used for the purpose of advertisements, hoardings and other conspicuous consumption such as external flood light, displays, neon signs at departmental stores, commercial establishments, malls, multiplexes, theatres, clubs, hotels, and other such entertainment/leisure establishments. The licensee proposes a flat tariff of Rs. 7.50 / kWh for this category. The expected revenue gain from this change is Rs. 2.68 Crores.

LT (III – A & B) Industrial

The following tariff changes are proposed in this category:

- 1 The licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for all consumers except sugarcane crushing units and pisciculture and prawn units in this category. Additional tariff of Rs. 0.50 / kWh shall be levied over the existing tariff during these 4 months.
- 2 The licensee proposes no change in the demand charges. The demand charges shall be the same as what is mentioned in tariff order for FY 2010-11.
- 3 The expected revenue increase for the licensee due to the above changes is Rs. 7.11 crores.
- 4 Under LT (III – A), the licensee proposes increase of maximum contracted demand from 75 HP to 100 HP for rice mill consumers exclusively.
- 5 The expected revenue impact for the licensee due to this change is Rs. -0.05 crores

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

Industry Type	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb – May	Jun – Jan	Full year
Industry (Normal)	4.63	4.13	4.13
Industry (Optional)	4.63	4.13	4.13
Pisciculture & Prawn Culture Units with Contracted load below 10 HP	0.90	0.90	0.90
Sugar-cane crushing	0.50	0.50	0.50
Poultry Farms with more than 1000 birds	4.63	4.13	4.13
Mushroom production farms, Rabbit farms	4.63	4.13	4.13
Floriculture in Green-houses	4.63	4.13	4.13
LT – III (B) Industrial	4.63	4.13	4.13

LT (IV) – Cottage Industries & Dhobighats

The licensee proposes not to change the tariffs for these consumers. No change in fixed charges for this category is proposed. Fixed charges shall be levied as being done in the present scenario, as per tariff order for FY 2010-11.

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

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

LT (VI) – Local Bodies, Street Lighting & Public Water Schemes

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

LT (VII) – General Purpose

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

LT (VIII) – Temporary Supply

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

HT I (A) – Industrial

The following changes in tariff are proposed for consumers in this category:

- 1 The licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for this category. Additional tariff of Rs. 0.75 / kWh shall be levied over the existing tariff during these 4 months. Hence, the revised energy charges to be levied for this category are as follows:

Voltage	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb – May	Jun – Jan	Full Year
11 kV	4.27	3.52	3.52
33 kV	4.00	3.25	3.25
132 kV & Above	3.72	2.97	2.97

- 2 However, there shall be no change in present demand charges being levied from these consumers.
- 3 The expected increase in revenue due to increase in energy charges is Rs. 66 crores.
- 4 The licensee proposes to introduce Time-of-Day (TOD) incentive for the months of June – January of FY 2011-12. This incentive is applicable only in the time-block as mentioned below in the table.

Time-Block	Time-of-Day Incentive (Rs. / kWh)
	Jun - Jan
12 AM (midnight) to 4 AM	0.50

- 5 The expected revenue impact due to Time-of-Day incentive for the licensee is Rs. -17.41 crores
- 6 The total revenue increase expected due to levy of Time of Season tariff and Time-of-Day incentive is Rs. 48.14 crores.

HT I (B) – Ferro Alloys

The following tariff change is proposed in this sub-category:

- 1 The licensee proposes to voltage wise tariff for HT I (B) consumers as shown in the table below:

Voltage Type	Proposed Energy Charges (Rs. / kWh)	Present Energy Charges (Rs. / kWh)
11 kV	3.25	2.65
33 kV	2.80	2.65
132 kV	2.65	2.65

- 2 In addition, the licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for this category. Additional tariff of Rs. 0.75 / kWh shall be levied over the existing tariff during these 4 months. Hence, the revised energy charges to be levied are as follows:
- 3 The expected revenue increase for the licensee due to the above changes is Rs. 17.92 crores.

Voltage Type	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb – May	Jun – Jan	Full Year
11 kV	4.00	3.25	2.65
33 kV	3.55	2.80	2.65
132 kV	3.40	2.65	2.65

HT (II) Commercial

The following tariff change is proposed in this category:

- 1 The licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for this category. Additional tariff of Rs. 0.75 / kWh shall be levied over the existing tariff during these 4 months. Hence, the revised energy charges to be levied are as follows:

Voltage Type	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb – May	Jun – Jan	Full Year
11 kV	5.55	4.80	4.80
33 kV	5.05	4.30	4.30
132 kV	4.85	4.10	4.10

- 2 The expected revenue increase for the licensee due to the above changes is Rs. 10.12 crores.

HT IV (A) – Government Lift Irrigation Schemes

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

HT V – Traction

The following tariff change is proposed in this category:

- 1 The licensee proposes to introduce Time of Season tariff for the months of April-May of 2011 and February-March of 2012 for this category. Additional tariff of Rs. 0.75 / kWh shall be levied over the existing tariff during these 4 months. Hence, the revised energy charges to be levied are as follows:

Voltage Type	Proposed Energy Charges (Rs. / kWh)		Present Energy Charges (Rs. / kWh)
	Feb – May	Jun – Jan	Full Year
132 kV	5.20	4.45	4.45

- 2 The expected revenue increase for the licensee due to the above change is Rs. 12.13 crores.

Other Miscellaneous Proposals/Requests for Retail Supply Business for FY 2011-12

The licensee proposes/requests the following miscellaneous proposals in addition to the tariff related proposals detailed above.

Provisional Collection of Fuel Surcharge Adjustment (FSA)

- 4 The licensee submits that the Hon'ble Commission has determined the Fuel Surcharge Adjustment (FSA) to be collected on quarterly basis from non-agricultural consumers for FY 2008-09.
- 5 The licensee has submitted the FSA proposal for the four quarters of FY 2009-10 and the first two quarters of FY 2010-11. These proposals are at the disposal of the Hon'ble Commission.
- 6 In view of the financial position of the licensee, it is requested that the Hon'ble Commission may allow collection of provisional FSA of Rs. 0.25 / kWh from non-agricultural consumers till such time the orders on FSA for FY 2009-10 and H1 of FY 2010-11 are issued.

Determination of Cross-subsidy surcharge for Open Access consumers

- 1 As per section 42(2) of the Electricity Act, 2003 and clause 17.1(iii) of APERC Regulation No. 2 of 2005, open access consumers of distribution business shall pay cross subsidy surcharge in addition to the wheeling charges as determined by the Hon'ble Commission from time to time.
- 2 The Hon'ble Commission has determined cross subsidy surcharge for open access consumers up to FY 2007-08. No further orders have been issued by the Hon'ble Commission on the same.
- 3 In view of the increase in the number of open access transactions in recent years, the licensee requests the Hon'ble Commission to expedite the possibility to determine the cross-subsidy surcharge for open access consumers along with the tariff order starting from FY 2011-12 similar to other states such as Maharashtra, Gujarat etc.

Consideration of month on month losses for arriving power purchase requirement

- 1 The licensee submits that for calculation of the power purchase requirement, voltage-wise month-wise sales have been grossed up with voltage-wise month-wise losses to determine the power purchase requirement.
- 2 This is in view of the fact that the transmission and distribution system losses in the network would be directly proportional to the square of the current /energy handled by the system.
- 3 Hence, there is a month on month variation in the losses which must be accounted for appropriately while determining the power purchase requirement.

- 4 Therefore, the licensee requests the Hon'ble Commission to approve the methodology and consider the same for determination of the power purchase requirement for FY 2011-12.

ADDENDUM to the Filings:

Directive No.1:

The licensees in their ARR filings for the years 2009-10 onwards shall provide data (along with similar data pertaining to the preceding year) on the following items as an addendum to their filings, in case Guidelines already issued by the Commission for filing of ARRs do not already provide for the depiction of these data in the ARR filings; they shall also place these data on their website:

i. Compensation paid by the Licensee to consumers for deficiency of service as per the Regulations of the Commission.

Directive-1(i)

DETAILS OF COMPENSATION AWARDED TO CONSUMERS AND PENALTIES IMPOSED AND DISCIPLINARY ACTION PROPOSED ON DEPARTMENT STAFF

ABSTRACT (2009-10)

Sl. No	Operation Circle	No. of Cases	Penalties Imposed	No. of Cases	Compensation Awarded	No. of Cases Disciplinary action proposed
1	Srikakulam	-	-	1	88,500/- (Rs.50/- per each delay day, total delay days 1770)	
2	Vizianagaram	1	Rs.1/- on concerned AE per each delay day	-	-	1
3	Visakhapatnam	-	-	-	-	3
4	Rajahmundry	2	Rs.10/- per each delay day, total delay days 2 months. Rs.10/- per each delay day, total delay days 62	1	Rs.4,150/-	2
5	Eluru	3	Rs.1/- on concerned DE Rs.2/- on concerned ADE Rs.3/- on concerned AE per each delay day (delay days 31). Rs.10/- per each delay day (delay days 76+195). Rs.10/- per each delay day (delay days 116).	4	Rs.19,000/-+23,000/-. Rs.56,000 (Rs.250/- per each delay day, total delay days 224). Rs.5,800 (Rs.50/- per each delay day, total delay days 116). Rs.29,000/- (Rs.250/- per each delay day, total delay days 116).	
Total		6		6		9

Directive-1(i)**DETAILS OF COMPENSATION AWARDED TO CONSUMERS AND PENALTIES IMPOSED AND DISCIPLINARY ACTION PROPOSED ON DEPARTMENT STAFF**

ABSTRACT (April-10 to Sept-10)

Sl. No	Operation Circle	No. of Cases	Penalties Imposed	No. of Cases	Compensation Awarded	No. of Cases Disciplinary action proposed
1	Srikakulam	-	-	-	-	2
2	Vizianagaram	2	1) Rs.5/- on AE concerned Rs.1/- on ADE concerned 2) Rs.10/- on defaulting officer	-	-	2
3	Visakhapatnam	-	-	2	As per SOP norms	4
4	Rajahmundry	-	-	1	As per SOP norms	6
5	Eluru	1	@ 10/- on defaulting officer	2	1) Rs.31,500/- 2) Rs.250/- for delay days	3
Total		3		5		17

ii. Details of electrical accidents and ex-gratia paid, if any during previous year and current year.**Directive-1(ii)****Non-departmental Fatal Electrical Accidents (Human) occurred during 2009-10 and amount of Ex-gartia paid**

Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.)	Not due to Dept. Faults (unauthorised work etc.)	Total	No. of cases	Amount in Rs
1	Srikakulam	5	4	9	2	150000
2	Vizianagaram	3	8	11	1	100000

3	Visakhapatnam	7	8	15	0	0
4	East Godavari	9	21	30	6	600000
5	West Godavari	5	17	22	5	450000
EPDCL		29	58	87	14	1300000

Note: Payment of ex-gratia for the balance cases could not be made due to non-receipt of necessary documents required for payment viz., Post Mortem, Panchanama, FIR & Legal Heir Certificates

Directive-1(ii)

Non-departmental Fatal Electrical Accidents (Human) occurred during the 04/10 to 09/10 and amount of Ex-gartia paid

Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.)	Not due to Dept. Faults (unauthorised work etc.)	Total	No. of cases	Amount in Rs
1	Srikakulam	0	8	8	3	300000
2	Vizianagaram	1	3	4	0	0
3	Visakhapatnam	0	9	9	1	50000
4	East Godavari	3	16	19	8	750000
5	West Godavari	1	14	15	5	500000
EPDCL		5	50	55	17	1600000

Directive-1(ii)

Departmental Fatal Electrical Accidents occurred during 2009-10

Sl. No.	District	Total	No. of cases for which compensation paid	
			No. of cases	Amount in Rs
1	Srikakulam	1		
2	Vizianagaram	1		
3	Visakhapatnam	5	2	7,88,180
4	East Godavari	3		
5	West Godavari	2		
EPDCL		12	2	7,88,180

Directive-1(ii)**Departmental Fatal Electrical Accidents occurred during 04/10 to 09/10**

Sl. No.	District	Total	No. of cases for which compensation paid	
			No. of cases	Amount in Rs
1	Srikakulam	1	0	Payment of compensation is under process
2	Vizianagaram	0	0	0
3	Visakhapatnam	0	0	0
4	East Godavari	0	0	0
5	West Godavari	0	0	0
EPDCL		1	0	0

iii. Replacement of burnt transformers, installation of additional transformers.

Directive-1(iii)

No. of DTRs failed & erected during 2009-10 and 2010-11 (upto 30.09.10)

Sl. No.	Name of the Circle	No. of DTRs existing as on 31.03.2009	No. of DTRs erected during 2009-10	No. of DTRs failed during 2009-10	No. of DTRs existing as on 31.03.2010	No. of DTRs erected during 2010-11 (upto 30.09.10)	No. of DTRs failed during 2010-11 (upto 30.09.10)	No. of DTRs existing as on 30.09.10.
1	2	3	4	5	6	7	8	9
1	Srikakulam	9421	685	424	10106	594	201	10700
2	Vizianagaram	7880	784	483	8664	97	401	8761
3	Visakhapatnam	13465	887	560	14352	1544	271	15896
4	Rajahmundry	26481	2590	939	29071	468	612	29539
5	Eluru	38811	5150	877	43961	607	457	44568
APEPDCL		96058	10096	3283	106154	3310	1942	109464

iv. Number of burnt-out, non-functioning or faulty meters (Category-wise and Circle-wise).

Directive-1(iv)

DETAILS OF CIRCLE WISE AND CATEGORY WISE BURNT METERS IN APEPDCL AS ON 30-SEP-10.										
SL. No.	Circle	I	II	III	IV	V	VI	VII	VIII	TOTAL
1	Eluru	767	98	37		626	171	10		1709
2	Rajahmundry	787	94	19	2	107	175	8	1	1193
3	Srikakulam	177	27	5		4	21	4		238
4	Visakhapatnam	240	36	3		8	50	5		342
5	Vizianagaram	244	20	5		6	9	10		294
Total for APEPDCL		2215	275	69	2	751	426	37	1	3776

Directive-1(iv)

DETAILS OF CIRCLE WISE AND CATEGORY WISE STRUCK-UP METERS IN APEPDCL AS ON 30-SEP-10.										
SL. No.	Circle	I	II	III	IV	V	VI	VII	VIII	TOTAL
1	Eluru	9448	741	113	2	279	254	99		10936
2	Rajahmundry	9947	759	51	10	92	297	140	1	11297
3	Srikakulam	10541	441	13	4	11	46	54		11110
4	Visakhapatnam	9058	572	16	2	2	83	43		9776
5	Vizianagaram	6440	262	14		10	19	23		6768
Total for APEPDCL		45434	2775	207	18	394	699	359	1	49887

v. Performance with regard to attending to fuse-off calls.

Directive-1(v)

PERFORMANCE WITH REGARD TO ATTENDING TO FUSE-OFF CALLS				
SL.NO	CIRCLE	NO.of FOC complaints received during FY:2009-2010	NO.of FOC complaints attended during FY:2009-2010	NO.of FOC complaints to be attended as on 31-03-10
1	Srikakulam	14742	14711	31
2	Vizianagaram	2064	2064	0
3	Visakhapatnam	36494	35071	1423
4	Rajahmundry	46418	46312	106
5	Eluru	8294	8282	12
TOTAL		108012	106440	1572

PERFORMANCE WITH REGARD TO ATTENDING TO FUSE-OFF CALLS				
SL.NO	CIRCLE	NO.of FOC complaints received during FY:2010-11	NO.of FOC complaints attended during FY:2010-11	NO.of FOC complaints to be attended as on 30-SEP-10
1	Srikakulam	14672	14643	29
2	Vizianagaram	374	373	1
3	Visakhapatnam	24971	24147	824
4	Rajahmundry	31778	31765	13
5	Eluru	6275	6258	17
TOTAL		78070	77186	884

vi. Breakdowns and interruptions in power supply to urban and rural consumers (Circle-wise) and time taken for restoration.

Directive-1(vi)

Break Downs & Interruptions in Power supply to Rural Consumers for FY:2009-10

S. No.	Circle	Breakdowns		Interruptions	
		Nos	Duration (Hrs:min:sec)	Nos	Duration (Hrs:min:sec)
1	Srikakulam	843	1,224.32	8285	6935.17
2	Vizianagaram	900	1,695.23	4827	3361.25
3	Visakhapatnam	285	843.09	2123	1218.45
4	Rajahmundry	535	1,509.30	2229	2076.23
5	Eluru	817	1,716.52	3515	2006.33
DISCOM			3380		20979

Break Downs & Interruptions in Power supply to Rural Consumers for FY:2010-11 (Upto 30-09-10)

S. No.	Circle	Breakdowns		Interruptions	
		Nos	Duration (Hrs:min:sec)	Nos	Duration (Hrs:min:sec)
1	Srikakulam	1686	4781.13	7122	5221.17
2	Vizianagaram	608	1554.57	3154	1817.3
3	Visakhapatnam	534	862.24	1984	1107.41
4	Rajahmundry	474	848.28	1526	880.34
5	Eluru	587	1055.5	2157	1002.4
DISCOM			3889		15943

Break Downs & Interruptions in Power supply to Urban Consumers for FY:2009-10

Sl. No.	Circle	Breakdowns		Interruptions	
		Nos	Duration (Hrs:min:sec)	Nos	Duration (Hrs:min:sec)
1	Srikakulam	104	170.29	4910	4680.44
2	Vizianagaram	119	228.40	2218	1886.08
3	Visakhapatnam	79	105.28	459	362.10
4	Rajahmundry	392	527.38	4754	4307.03
5	Eluru	149	224.53	945	685.16
DISCOM			843		13286

Break Downs & Interruptions in Power supply to Urban Consumers for FY:2010-11 (Upto 30-09-10)

S. No.	Circle	Breakdowns		Interruptions	
		Nos	Duration (Hrs:min:sec)	Nos	Duration (Hrs:min:sec)
1	Srikakulam	138	250.32	2367	1447.070
2	Vizianagaram	210	392.19	1071	661.07
3	Visakhapatnam	74	112.11	362	254.21
4	Rajahmundry	573	643.35	3090	1586.57
5	Eluru	109	151.43	720	395.21
DISCOM			1104		7610

vii. Frequency and voltage at various levels of interface over the period.

Directive-1(vii)

CIRCLE	132KVSS	33KVSS	Parameter	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10
SKLM	PALASA SS	PALASA SS	AVG Voltage	34.59	35.70	34.81	34.57	34.78	34.86
	CHILAKAPALEM SS	SRIKAKULAM SS	AVG Voltage	34.30	34.85	34.25	34.50	34.35	34.25
	TEKALI SS	SANTHABOMMALI SS	AVG Voltage	35.12	34.75	34.25	34.85	34.74	35.40
VZM	BOBBLI	PARVATHIPURAM SS	AVG Voltage	36.50	37.50	37.00	36.50	37.50	36.50
			Frequency	50.01	50.19	49.52	50.07	49.98	50.05
		SALURU SS	AVG Voltage	36.50	37.50	37.00	36.50	37.50	36.50
			Frequency	50.01	50.19	49.52	50.07	49.98	50.05
	PARAVATHIPURAM	NAGURU SS	AVG Voltage	33.60	34.30	34.30	34.00	33.80	34.00
			Frequency	49.85	49.67	50.03	50.24	49.77	49.96
		KOMARADA SS	AVG Voltage	33.60	34.30	34.30	34.00	33.80	34.00
			Frequency	50.04	49.35	49.25	49.75	49.46	49.82
	VONTITHADI	RAJAPULOVA SS	AVG Voltage	35.00	34.50	34.00	34.60	34.25	34.00
			Frequency	50.09	50.03	49.88	49.66	49.67	49.87
		T.B.VARA SS	AVG Voltage	34.75	35.25	34.25	35.25	34.75	34.25
			Frequency	49.57	49.70	49.76	49.42	49.80	49.35
VSP	ANANDAPURAM SS	33KV ANANDAPURAM SS	AVG Voltage	33.10	32.70	32.71	32.16	32.10	31.92
		33KV BHEEMILI SS	AVG Voltage	33.10	32.70	32.71	32.16	32.10	31.92
RJY	R.C.PURAM SS	33 KV Tallarevu SS	AVG Voltage	35.60	35.40	35.20	35.40	35.50	35.40
	PEDDAPURAM SS	33KV KAKINADA SS	AVG Voltage	34.40	34.45	35.10	35.15	35.20	35.80
	P.R.PETA SS	-	AVG Voltage	34.50	34.00	34.50	35.00	34.50	34.50
ELURU	NIDADAVOLE SS	33KV NIDADAVOLE SS	AVG Voltage	35.35	35.15	35.00	35.25	34.85	35.30
		33KV J.R.GUDEM SS	AVG Voltage	36.10	36.40	35.60	35.80	35.80	36.10
		33KV P.T.PALLI SS	AVG Voltage	34.80	34.00	34.00	33.50	33.50	33.70

viii. Pending applications and connections released to different categories of consumers.

Directive-1(viii)

NSC CATEGORY WISE DETAILS FROM 01-APR-2010 TO 30-SEP-2010									
CATEGORY	OPENING BALANCE		REGISTERED	RELEASED		REJECTED	BALANCE	CLOSING BALANCE	
	OB_WRT	OB_BRT		RES_WRT	RES_BRT			CB_WRT	CB_BRT
Agriculture	19	1	25	0	1	5	39	38	1
Agriculture(Metering)	19688	3761	7920	949	793	3998	25629	21202	4427
Commercial	2668	566	12494	8117	3201	572	3838	2913	924
Cottage Industries	68	4	62	28	23	9	74	72	2
Domestic	5054	1077	53668	35977	13882	1337	8603	6159	2434
General Purpose	371	16	3727	2292	554	46	1222	1108	114
Industrail Normal	1787	181	1124	303	303	331	2155	1892	263
Industrail Optional	130	12	48	6	18	23	143	130	13
PWS Schemes	818	58	474	90	74	163	1023	932	97
Street Lights	253	38	363	7	70	76	501	393	108
Temporary	166	45	203	61	86	64	203	97	106
TOTAL	31022	5759	80108	47830	19005	6624	43430	34936	8489

NSC CATEGORY WISE DETAILS FROM 01-APR-2009 TO 31-MAR-2010

CATEGORY	OPENING BALANCE		REGISTERED	RELEASED		REJECTED	BALANCE	CLOSING BALANCE	
	OB_WRT	OB_BRT		RES_WRT	RES_BRT			CB_WRT	CB_BRT
Agriculture	0	0	22	0	1	1	20	20	0
Agriculture(Metering)	22849	1286	20652	8162	2089	11076	23460	19715	3744
Commercial	3183	343	23794	18968	2503	1860	3989	3292	695
Cottage Industries	50	1	71	33	6	26	57	54	3
Domestic	8601	1879	92048	77199	12356	3067	9906	7813	2089
General Purpose	493	8	2812	2560	106	245	402	385	17
Industrail Normal	1629	75	1846	506	294	710	2040	1842	192
Industrail Optional	127	4	113	29	26	31	158	146	12
PWS Schemes	564	23	782	104	97	264	904	839	59
Street Lights	219	14	281	73	35	113	293	257	36
Temporary	30	23	518	124	103	67	277	209	67
TOTAL	37745	3656	142939	107758	17616	17460	41506	34572	6914

ix. Arrears of consumers over Rs.50,000 pending for over six months and details of bad debts written off.

Directive-1(ix)

		SKLM		VZM		VSP		RJY		ELR		TOTAL	
		SCs	Amount	SCs	Amount	SCs	Amount	SCs	Amount	SCs	Amount	SCs	Amount
1	Court Cases/Disputed/BIFR	28	457.51	24	1201.87	26	3307.82	21	1066.48	63	4741.04	162	10774.72
2	Govt./ Local bodies	121	278.46	113	214.21	247	469.08	235	1145.27	537	677.01	1253	2784.03
3	UDC Services	4	3.31	4	5.38	18	20.69	16	38.06	8	6.81	50	74.25
4	Dismanted / Bill Stopped	28	91.55	25	60.19	18	277.88	40	112.31	38	130.09	149	672.02
5	Instalments/Others	35	48.25	7	79.29	19	191.11	161	122.34	127	124.80	349	565.79
		216	879.08	173	1560.94	328	4266.58	473	2484.46	773	5679.75	1963	14870.81

Details of bad debts written off as on 30th Sep. 2010: -Nil-

x. Court cases involving the Licensee and steps being taken to resolve them.

Directive-1(x)

The court cases related to Commercial matters of HT Services

S. No.	Name of the Circle	No. of Cases	Amount involved in Rs. Lakhs.
1	Srikakulam	30	421.63
2	Vizianagaram	14	514.7
3	Visakhapatnam	26	3616.06
4	Rajahmundry	55	1371.23
5	Eluru	218	5725.28
APEPDCL		343	11648.90

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

Directive-1(xi)

Amounts realised through intensive inspections by field staff							
Sl. No.	Name of the circle	FY 2009-10			FY 2010-11 (upto Sep-10)		
		No. of services inspected	No. of pilferage cases booked	Amount realised in Rs.Lakhs	No. of services inspected	No. of pilferage cases booked	Amount realised in Rs.Lakhs
1	Srikakulam	21033	200	5.07	15497	95	3.36
2	Vizianagaram	43628	96	8.38	12742	56	3.67
3	Visakhapatnam	103781	160	11.27	29863	28	0.30
4	Rajahmundry	168,442	456	24.72	58,102	179	7.32
5	Eluru	20005	234	12.04	15824	151	3.49
6	DPE, VSP	43002	1449	144.07	15418	610	46.56
EPDCL		399,891	2,595	205.55	147,446	1,119	64.70

Amounts Realised Through Intensive Inspections of DPE wing

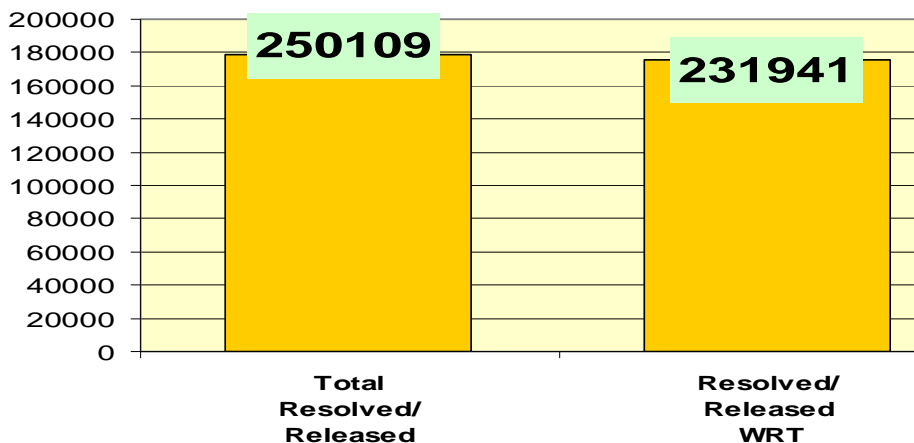
S.No	Circle	Amounts Assessed in Rs.Lakhs					
		2009-10			2010-11 (upto 9/10)		
		No. of Serivces Inspected	No. of cases detected	Amount Assessed	No. of Serivces Inspected	No. of cases detected	Amount Assessed
1	Srikakulam	6188	1662	128.69	2685	872	67.23
2	Vizianagaram	7826	2819	205.42	3168	1242	217.40
3	Visakhapatnam	9175	2275	322.87	5063	1275	1451.01
4	Rajahmundry	9295	3043	454.10	5258	1823	261.83
5	Eluru	9597	3061	440.20	4846	1636	246.60
6	HT/ DPE	921	128	294.81	499	82	219.64
TOTAL		43002	12988	1846.10	21519	6930	2463.71

xii. Compliance with directives issued by the Commission in the relevant Tariff Order(s).

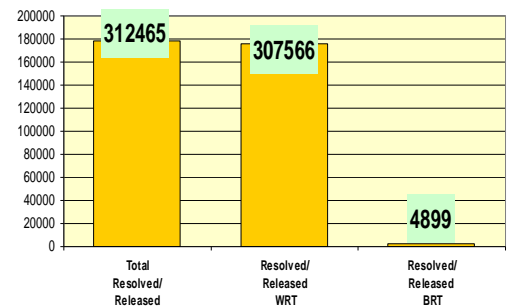
Directive-1(xii)

Consumer Service & Compliance with STANDARDS of PERFORMANCE

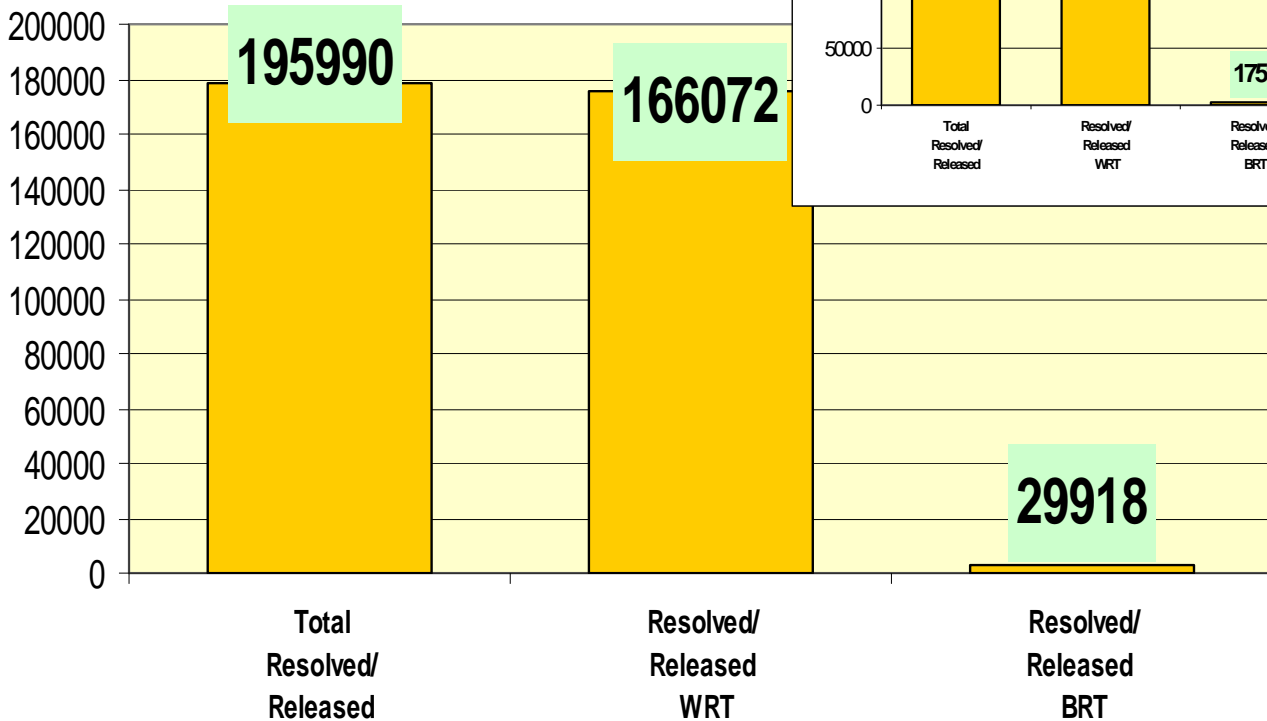
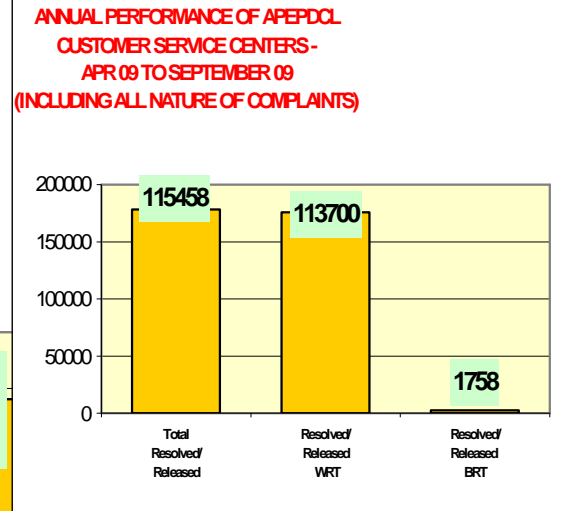
**ANNUAL PERFORMANCE OF APEPDCL
CUSTOMER SERVICE CENTERS -
APRIL 09 TO MARCH 2010
(INCLUDING ALL NATURE OF COMPLAINTS)**



**ANNUAL PERFORMANCE OF APEPDCL
CUSTOMER SERVICE CENTERS -
APRIL 08 TO MARCH 2009
(INCLUDING ALL NATURE OF COMPLAINTS)**



**ANNUAL PERFORMANCE OF APEPDCL
CUSTOMER SERVICE CENTERS -
APRIL 10 TO SEPTEMBER 2010
(INCLUDING ALL NATURE OF COMPLAINTS)**



CUSTOMER SERVICE INITIATIVES ADOPTED

- Wide publicity campaign to increase public utilization of services at CSC's through posters, brochures and hand bills etc.
- Feedback cards are collected from customers, for establishing direct channel with customers.
- Telephone feedback from customers on resolution details and timely satisfactory services.
- Weekly monitoring and random check of telephone feedback by top management to ascertain service standard and corrective actions to improve services & satisfaction level of customers.
- Conducting Vidyut Adalats on every Monday at all Section offices for customer convenience for immediate action.
- Field visits by top & middle level managers upto GM including CMD and Directors to conduct spot inspections.
- Online Electricity bill payment through www.apeasternpower.com, www.billdesk.com

1) ATPM – (Any time Electricity Bill Payment Machine)

- . 10 Nos. of ATPMs were installed in District levels at
 - Corporate Office, EPDCL, Visakhapatnam
 - Circle Office, Visakhapatnam
 - M.V.P. Colony, Visakhapatnam
 - Dondaparthi, Visakhapatnam
 - Gajuwaka, Visakhapatnam
 - Srikakulam
 - Vizianagaram
 - Rajahmundry
 - Kakinada
 - Eluru
 - Premises to enhance the facility to the customers in order to achieve the highest level of customer Satisfaction i.e. delight. The utilisation of the ATPMs are on high usage by customers.
- 2) **Implementation IVRS system** in CSC, Siripuram and Registration of ECC Complaints through both IVRS system and Manual. Which facilitates handling of huge No. of calls for registration.
- 3) **E-care** changes modifications done as part of continuous improvement.
- 4) **ISO 9001-2008** : ISO 9001:2008 audit is completed and certificate is issued to all 58 Customer Service Centers and 1st Surveillance Audit is also completed in April 2010.
- 5) **HT Call Centers** established at Corporate Office for receiving HT consumers complaints.

PROPOSED CUSTOMER SERVICE INITIATIVES

1. New tenders were called for where in new changes were added to meet growing consumer demands – to be finalized shortly.
2. Upgradation of Gajuwaka Stage-I CSC. Also merger of some CSCs and new CSCs were under consideration wherever necessary.
3. Setting up of DISCOM level Centralised Electricity Call Center in APDRP Scheme.

xiii. Investment details, including capital expenditure on system improvement, HVDS and RGGVY.

Directive-1(xiii)

Details of Capital Investments as approved in Tariff Order and Actual Expenditure Incurred					
(figures in Crores)					
Sl. No.	Name of the Investment Plan Head as per APERC Tariff Order	Inv. Plan for FY 2009-10 as per APERC Tariff Order	Actual Base Capital Expenditure for FY 2009-10	Inv. Plan for FY 2010-11 as per APERC Tariff Order	Actual Base Capital Expenditure for FY 2010-11 (Upto Sep, 10)
I	Load Growth & Network Strengthening (Base Capex)	167.20	165.10	173.70	71.14
	SS Unit Additions	40.00	39.50	19.80	8.11
	PTR Additions	35.20	34.76	22.50	9.21
	Feeder Additions	36.00	35.55	22.50	9.21
	DTR Additions	56.00	55.30	108.90	44.60
II	AT & C Loss Reduction	105.70	23.06	32.20	0.20
III	Reliability Improvement & Contingency Schemes	30.10	6.51	33.60	0.18
IV	Renovation & Modernization	5.00	2.23	5.00	1.56
V	Technology Up-gradation	2.00	4.60	2.00	0.63
VI	New Consumer Capex	49.00	52.24	39.00	27.10
VII	Civil Infrastructure Development	1.00	0.45	2.00	0.63
Total Investment Requirement (includes contingency + duties + taxes)		360.00	254.18	287.50	101.43

SCHEME WISE BUDGET ALLOCATION AS PER ANNUAL WORKS PROGRAMME AND ACTUAL EXPENDITURE INCURRED

(All amounts in Rs.Crores)

Sl. No.	Name of the scheme	Annual Works Programme for FY 2009-10	Actual base capital expenditure during FY 2009-10	Annual Works Programme for FY 2010-11	Actual base capital expenditure during FY 2010-11 (Upto Sep 2010)
	Normal Plan	58.150	34.770	168.434	25.078
1	Release of Services	58.150	34.770	168.434	25.078
	R-APDRP Schemes	0.000	0.000	63.970	0.000
2	Part - A : IT Works	0.000	0.000	60.660	0.000
3	Part - B : Distribution Strengthening Works	0.000	0.000	3.310	0.000
	SI - Schemes	48.280	18.510	97.960	13.459
4	SI-Conductors	4.700	1.070	10.000	0.271
5	SI - Lines	8.900	1.660	17.000	0.462
6	SI - VCBs	4.700	1.530	14.000	0.561
7	SI - Meters	24.580	12.710	45.860	10.512
8	SI - Power Transformers	2.000	0.300	4.000	0.802
9	SI - Distribution Transformers	3.400	1.240	7.100	0.849
	JBIC Schemes	45.320	37.070	15.940	2.357
10	New SSs & Augmentation of PTRs - JBIC PH-1	15.380	5.230	1.240	1.234
11	New SSs & Augmentation of PTRs - JBIC PH-2	29.940	31.840	14.700	1.124
	HVDS Schemes	68.000	29.390	29.250	0.360
12	HVDS (Phase-2) for Rajahmundry	0.000	0.000	0.250	-0.042
13	HVDS (Phase-3) for 3 circles	3.000	0.370	2.000	0.000
14	HVDS (Phase-3) for Eluru	3.000	0.140	2.000	0.000
15	HVDS (Phase-3) for Rajahmundry	42.000	28.700	20.000	0.028
16	HVDS (Phase-4) for Eluru	20.000	0.180	5.000	0.375
	RGGVY Schemes	95.800	43.770	76.000	10.292
17	RGGVY	88.000	41.560	65.000	9.984
18	P:IE Urban	7.800	2.210	11.000	0.308
	T&D Improvements	134.810	55.950	225.913	29.250
19	New 33/11 KV SS	51.710	21.620	58.810	11.349
20	T&D Civil Works	16.960	2.670	24.522	2.188
21	T&D Other Works	51.870	27.160	138.573	15.089
22	T&D IT Works	14.270	4.500	4.008	0.624
	Other Schemes	58.520	34.720	120.768	20.637
23	Pumpset Energisation	53.970	34.440	115.268	20.614
24	Providing metering for unmetered agl. services	3.500	0.180	4.500	0.021
25	SCADA for Visakhapatnam Dist.	1.050	0.100	1.000	0.002
	TOTAL	508.880	254.180	798.235	101.433

Status on Directives of Tariff Order 2010-11

Dir. No.	Directive	Status																																																																																											
1	<p>Sales to LT-V: Agriculture</p> <p>The Licensees shall continue the present estimation mechanism and file the same every month as being done by them. The alternate measurement mechanism formulated by ISI and approved by the Commission, shall be in place along with the existing measurement mechanism at the earliest possible so that the sales estimate for retail supply tariff filings for FY 2011-2012 onwards is more reliable. (para 167)</p>	<p>The directive is being complied with. The latest agricultural consumption report for the month of Oct-10 was submitted to Hon'ble APERC vide Lr.No.CGM/RAC&PIg./EPDCL/VSP/ADE/RAC/F-Dkt/D.No.2386/10, dt.10-12-2010. Regarding the alternate methodology, since there is mismatch of the idea in taking meter readings of Agl meters fixed at DTRs by M/s. ISI, the subject issue has been tabled to Commission. Action will be taken after receiving the clarification from the Commission.</p>																																																																																											
2	<p>Distribution Loss for FY2010-11</p> <p>A)To prepare an action plan for the next four years to bring down the loss levels as mentioned in the review order and submit the same by 30th November'2010. The Commission also directs the Licensees to furnish every quarter, information in the following proforma to the commission to enable effective monitoring of efforts of the Licensees to reduce commercial losses.</p> <p>circle wise losses</p> <table border="1" data-bbox="272 1289 678 1650"> <thead> <tr> <th>Circle</th> <th>Qtr</th> <th>ending</th> </tr> </thead> <tbody> <tr> <td>Categorisation of commercial Losses</td> <td>Number of cases</td> <td>MU</td> </tr> <tr> <td>Power theft</td> <td></td> <td></td> </tr> <tr> <td>Under billing</td> <td></td> <td></td> </tr> <tr> <td>Irrecoverable demand</td> <td></td> <td></td> </tr> <tr> <td>Any other category</td> <td></td> <td></td> </tr> </tbody> </table> <p>The details for the first 2 quarters of FY 2010-11 may be given by 30/11/2010.(para 179)</p> <p>B)Each Licensee shall examine franchise model, for at least one circle (with high losses) in the jurisdiction of each Licensee and to submit an approach paper</p>	Circle	Qtr	ending	Categorisation of commercial Losses	Number of cases	MU	Power theft			Under billing			Irrecoverable demand			Any other category			<p>(A) It is programmed to erect 44 Nos. 33/11 KV sub-stations during the year 2010-11 for better voltage levels and there by reducing the technical losses. 19 nos. 33/11KV SS have been commissioned upto 9/10 and the works for balance 25 nos. 33/11KV SS are under progress.</p> <p>All possible efforts are being rendered to bring down the loss levels during the next 4 years as mentioned in the review orders as given under:</p> <table border="1" data-bbox="699 1073 1365 1182"> <thead> <tr> <th>Year</th> <th>2010-11</th> <th>2011-12</th> <th>2012-13</th> <th>2013-14</th> </tr> </thead> <tbody> <tr> <td>Aggregate Losses</td> <td>10.73%</td> <td>10.61%</td> <td>10.57%</td> <td>10.34%</td> </tr> </tbody> </table> <p>1st & 2nd quarters information on commercial loss reduction.</p> <table border="1" data-bbox="699 1276 1187 1696"> <thead> <tr> <th colspan="2">Circle</th> <th>Qtr</th> <th>ending</th> <th colspan="3">1st Quarter ending 6/10</th> </tr> <tr> <th>Categorisation of commercial Losses</th> <th>Number of cases</th> <th>MU</th> <th>Value in Rs.</th> <th>No. of cases</th> <th>MU</th> <th>Value in Rs. lakhs</th> </tr> </thead> <tbody> <tr> <td>Power theft</td> <td></td> <td></td> <td></td> <td>386.00</td> <td>0.33</td> <td>34.92</td> </tr> <tr> <td>Under billing</td> <td></td> <td></td> <td></td> <td>210.00</td> <td>0.18</td> <td>10.07</td> </tr> <tr> <td>Irrecoverable demand</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Any other category (capacitor surcharge)</td> <td></td> <td></td> <td></td> <td>24.00</td> <td></td> <td>2.72</td> </tr> </tbody> </table> <p>2nd quarter</p> <table border="1" data-bbox="699 1791 1276 1929"> <thead> <tr> <th colspan="2">Circle</th> <th>Qtr</th> <th>ending</th> <th colspan="3">2nd Quarter ending 9/10</th> </tr> <tr> <th>Categorisation of commercial Losses</th> <th>Number of cases</th> <th>MU</th> <th>Value in Rs. lakhs</th> <th>No. of cases</th> <th>MU</th> <th>Value in Rs. lakhs</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	2010-11	2011-12	2012-13	2013-14	Aggregate Losses	10.73%	10.61%	10.57%	10.34%	Circle		Qtr	ending	1 st Quarter ending 6/10			Categorisation of commercial Losses	Number of cases	MU	Value in Rs.	No. of cases	MU	Value in Rs. lakhs	Power theft				386.00	0.33	34.92	Under billing				210.00	0.18	10.07	Irrecoverable demand				-	-	-	Any other category (capacitor surcharge)				24.00		2.72	Circle		Qtr	ending	2nd Quarter ending 9/10			Categorisation of commercial Losses	Number of cases	MU	Value in Rs. lakhs	No. of cases	MU	Value in Rs. lakhs							
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	along with ARR filings for FY 2011-2012 or by 30-11-2010 whichever is earlier.(para 181)	Power theft	342.00	0.66	39.89												
		Under billing	253	0.50	18.55												
		Irrecoverable demand	-	-	-												
		Any other category (capacitor surcharge)	22.00		3.05												
3.	<p>kVAh based billing</p> <p>The Licensees are therefore directed to explore the possibility of implementing kVAh based tariff for all HT consumers and file the kVAh tariff based proposals along with their application for retail supply tariff for FY2011-12 onwards.(para 229).</p>	<p>As per the directive, the licensee would like to propose kVAh based billing for FY 2011-12 for all consumer categories where low power factor surcharge is currently applicable by removing low factor surcharge. Categories for which the three part tariff is applicable shall be changed to two part tariff. The table below shows the existing and proposed tariff structure:</p> <table border="1" data-bbox="699 926 1484 1213"> <thead> <tr> <th data-bbox="699 926 867 957">Tariff</th> <th data-bbox="867 926 1101 957">Part – 1</th> <th data-bbox="1101 926 1292 957">Part- 2</th> <th data-bbox="1292 926 1484 957">Part- 3</th> </tr> </thead> <tbody> <tr> <td data-bbox="699 957 867 1115">Existing (Three Part)</td> <td data-bbox="867 957 1101 1115">Fixed/ Demand Charges (Rs./ month)</td> <td data-bbox="1101 957 1292 1115">Energy Charges (Rs./ kWh)</td> <td data-bbox="1292 957 1484 1115">Low Power Factor Charges as a % of monthly bill.</td> </tr> <tr> <td data-bbox="699 1115 867 1213">Proposed (Two Part)</td> <td data-bbox="867 1115 1101 1213">Fixed/ Demand Charges (Rs./ month)</td> <td data-bbox="1101 1115 1292 1213">Energy Charges (Rs./ kVAh)</td> <td data-bbox="1292 1115 1484 1213">-</td> </tr> </tbody> </table> <p>The kVAh based billing has already been implemented in the states of New Delhi, Gujarat, Uttaranchal etc. With the new proposal, the licensee would like to move to a two part tariff i.e. demand charges and kVAh charges by removing the LPF charges. This tariff is applicable only on kVAh (lag) component while kVAh (lead) component would be blocked. The kVAh billing has been proposed because the current tariff structure does not indicate penalty for power factor lag between 0.95-1.00. As a result, line losses will increase due to high load current and low voltage at consumer premises. The proposed kVAh based billing accounts for both active and reactive power thereby encouraging the consumers to correct power factor (pf) which will be a win-win situation for both the licensee and the consumers. Licensee would like to continue with the existing tariffs by replacing kWh by kVAh component from FY 2011-12. The licensee is of the view that the revenue impact due to shifting from LPF surcharge and kWh based billing to kVAh based billing would not be significant. However, losses might reduce from current level with improvement in the power factor.</p> <p>Hence, no revenue impact/tariff change has been proposed in</p>				Tariff	Part – 1	Part- 2	Part- 3	Existing (Three Part)	Fixed/ Demand Charges (Rs./ month)	Energy Charges (Rs./ kWh)	Low Power Factor Charges as a % of monthly bill.	Proposed (Two Part)	Fixed/ Demand Charges (Rs./ month)	Energy Charges (Rs./ kVAh)	-
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		the RSF and the licensee would like to continue with the existing energy charges for kVAh.																																				
4.	<p>Tariff to be paid by RESCOs for Excess Drawl The Licensees shall file an approach paper on pricing of additional supplies to RESCOs duly considering the present tariff setting mechanism and other institutional frame work that govern the finances of the RESCOs by December 31st 2010.(para 235)</p>	It is proposed to charge the excess drawls by RESCOs as similar to the others at a rate equal to 2 times of the COS. The excess drawls and revenue impact of RESCOs is enclosed Vide Annexure-I .																																				
5.	<p>Clarification regarding categorisation of Printing press (excluding news papers) The Licensees should file a detailed proposal after examining relevant items regarding categorisation like process details, manufacturing activity if any, tax position etc in support of the proposal in next tariff filings.(para 257)</p>	The existing classification may be continued																																				
6.	<p>Administration of Subsidy The Licensees shall submit to the Commission by 15th of every month a status report on payment of subsidy amounts by the GoAP.(para 311).</p>	<p>The directive is being complied with. Following are the details of subsidy received by EPDCL from GoAP :</p> <table border="1" data-bbox="797 1150 1403 1535"> <thead> <tr> <th colspan="4">TARIFF SUBSIDY STATEMENT OF EPDCL FROM 4/2010 TO 12/2010</th> </tr> <tr> <th>Month</th> <th>Date of Credit in Pool</th> <th>EPDCL Amount Rs. Crs.</th> <th>Cumulative Rs. crs.</th> </tr> </thead> <tbody> <tr> <td>2010-Apr</td> <td>10.06.10</td> <td>22.72</td> <td>22.72</td> </tr> <tr> <td>2010-May</td> <td>26.06.10</td> <td>22.72</td> <td>45.44</td> </tr> <tr> <td>2010-Jun</td> <td>23.07.10</td> <td>22.72</td> <td>68.17</td> </tr> <tr> <td>2010-Jul</td> <td>17.09.10</td> <td>22.72</td> <td>90.89</td> </tr> <tr> <td>2010-Aug</td> <td>2/11/2010</td> <td>22.72</td> <td>113.61</td> </tr> <tr> <td>2010-Sep</td> <td>13/12/2010</td> <td>22.72</td> <td>136.33</td> </tr> <tr> <td>2010-Oct</td> <td>24/12/2010</td> <td>22.72</td> <td>159.05</td> </tr> </tbody> </table>	TARIFF SUBSIDY STATEMENT OF EPDCL FROM 4/2010 TO 12/2010				Month	Date of Credit in Pool	EPDCL Amount Rs. Crs.	Cumulative Rs. crs.	2010-Apr	10.06.10	22.72	22.72	2010-May	26.06.10	22.72	45.44	2010-Jun	23.07.10	22.72	68.17	2010-Jul	17.09.10	22.72	90.89	2010-Aug	2/11/2010	22.72	113.61	2010-Sep	13/12/2010	22.72	136.33	2010-Oct	24/12/2010	22.72	159.05
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7.	<p>Requests for Separate Tariff Categories-Rationalization of slabs A)To examine afresh all the existing categories, the requests received from various trade bodies, associations etc and submit their views on categorization including creation of new categories keeping provisions of section 62(3) in view. The Licensees should give definite views on the request for creation of a separate category covering what</p>	<p>The licensee has examined the income tax incentives applicable for the considered agricultural related activities namely- Poultry farming, mushroom production, Rabbit farms, floriculture in green houses , Pisciculture , prawn culture , sericulture, vermiculture ,sheep rearing, dairying including use of chaff cutters etc. It has been found that there are no income tax incentives attributed for each of these activities which are allied to agriculture category.</p> <p>Accordingly, Licensee would like to continue with the</p>																																				

Dir. No.	Directive	Status												
	<p>is claimed as agriculture allied / related activities-namely Poultry farming, mushroom production, Rabbit farms, floriculture in green houses, Pisciculture, prawn culture, sericulture, vermiculture, sheep rearing, dairying including use of chaff cutters etc and propose a tariff price that is sufficient to recover the cost of service for the category as such.</p> <p>A report on such a study along with the financial workings with data for last 5 years may be submitted by 30/11/2010 or with the ARR for 2011-12, whichever is earlier. (para 317)</p> <p>B) The Licensees to study the list compiled by the industry department of the Union and State govts as stated by Shri Rachamalla Punnamacharyulu, President of Akhila bharatiya viswakarma Parishat and to prepare a list of activities carried out in their jurisdictional area, which are to be treated as Cottage Industries. The Commission also directs that the Licensees may also report on machinery involved and the reasonable load requirement for carrying out such activity in the format given below:-</p> <p>List Of Occupations For LT-IV Category In Licensee Area</p> <table border="1" data-bbox="272 1482 941 1698"> <thead> <tr> <th data-bbox="272 1482 352 1656">S No.</th> <th data-bbox="352 1482 461 1656">Occupation/ activity</th> <th data-bbox="461 1482 574 1656">Already under LT-IV ? Yes / No</th> <th data-bbox="574 1482 732 1656">Recommended to be included under LT-IV? Yes / No</th> <th data-bbox="732 1482 841 1656">List of machinery reqd</th> <th data-bbox="841 1482 941 1656">Load reqd</th> </tr> </thead> <tbody> <tr> <td data-bbox="272 1656 352 1698"></td> <td data-bbox="352 1656 461 1698"></td> <td data-bbox="461 1656 574 1698"></td> <td data-bbox="574 1656 732 1698"></td> <td data-bbox="732 1656 841 1698"></td> <td data-bbox="841 1656 941 1698"></td> </tr> </tbody> </table> <p>(para 318)</p>	S No.	Occupation/ activity	Already under LT-IV ? Yes / No	Recommended to be included under LT-IV? Yes / No	List of machinery reqd	Load reqd							<p>existing categorization of the activities mentioned with no change.</p> <p>(B) The information furnished vide Annexure-II.</p>
S No.	Occupation/ activity	Already under LT-IV ? Yes / No	Recommended to be included under LT-IV? Yes / No	List of machinery reqd	Load reqd									

Dir. No.	Directive	Status																														
8.	<p>Revision of Tariff Slabs in LT-I: Domestic Category: To send suitable proposals in this regard along with financial implications thereof and criteria to be adopted for any such special dispensation. The proposals shall be submitted along with next ARR/ Tariff filings. (para 319)</p>	<p>Currently, Below Poverty Line (BPL) consumers are being charged either a minimum charge of 25 Rs/ kWh or at the rate of 1.45 Rs./ kWh whichever is higher. In order to create a separate slab for BPL consumers, the tariff has to be reduced further.</p> <p>The proposal in Directive 19 indicates implementation of a flat rate of minimum charge of 25 Rs./ month for all consumers having single phase connection with load either lesser and greater than 250 Watts for consumption up to 50 units/ month. Consequently, the average break even per month consumption would be 17 kWh at the current tariff rate of 1.45 Rs./ kWh.</p> <p>Assuming a maximum consumption of 30 units/month and minimum charge of 25 Rs./ month, the minimum tariff that can be levied is 0.83 Rs./ kWh. Hence, the tariff for BPL consumers cannot be reduced beyond 0.83 Rs./ kWh as the consumers would anyway be charged 25 Rs./ month as per minimum charges provision. Also as the tariff rate reduces, the break even consumption of the consumers increases at minimum charge of 25 Rs./ month.</p> <p>The licensee opines that the creation of a separate slab for BPL consumers with reduced tariff is not required as:</p> <ul style="list-style-type: none"> • The average consumption within the BPL category will increase as the tariff reduces but yielding the same revenues as per minimum charges provision. Hence the economic benefit for consumers is negligible whereas the licensee will face increasing pressure on supply due to increased consumption at same or lower revenues. • There is no further scope to reduce the tariff as per National Tariff Policy which states that <i>“Consumers below poverty line who consume below a specified level, say 30 units per month, may receive a special support through cross subsidy. Tariffs for such designated group of consumers will be at least 50% of the average cost of supply. This provision will be re-examined after five years”</i>. <p>The average Cost of Service as per APERC approved values of Tariff Order 2010-11 and the minimum Cost of Service for Domestic Category as per National Tariff Policy are tabulated below. It can be observed that the minimum Tariff as per APERC values is 1.69 Rs./ kWh and as per National Tariff Policy is 2.24 Rs./ kWh, both of which are higher than the current tariff of 1.45 Rs./ kWh.</p> <table border="1" data-bbox="711 1402 1507 1701"> <thead> <tr> <th>LT- I (Domestic Category)</th> <th>Avg. Cost of Service as per Tariff Order 2010-11 (Rs./ kWh)</th> <th>Min Tariff based on COS as per Tariff Order 2010-11 (Rs./ kWh)</th> <th>Cost of Service as per NTP (Rs./ kWh)</th> <th>Min Tariff based on COS as per NTP (Rs./ kWh)</th> </tr> </thead> <tbody> <tr> <td>EPDCL</td> <td>3.424</td> <td>1.75</td> <td>4.4</td> <td>2.24</td> </tr> <tr> <td>SPDCL</td> <td>3.553</td> <td>1.81</td> <td>4.4</td> <td>2.24</td> </tr> <tr> <td>CPDCL</td> <td>3.318</td> <td>1.69</td> <td>4.4</td> <td>2.24</td> </tr> <tr> <td>NPDCL</td> <td>3.497</td> <td>1.78</td> <td>4.4</td> <td>2.24</td> </tr> <tr> <td>Total</td> <td>3.415</td> <td>1.74</td> <td>4.4</td> <td>2.24</td> </tr> </tbody> </table> <p>Licensee opines that a separate slab for BPL consumers is not required to be created as the revenue impact is nil for the licensee and consumers while there is an expected increase in average consumption if the tariff is reduced. The existing tariff for consumption less than 50 units is already lower than the minimum tariff rate applicable as per NTP.</p> <p>Therefore, the licensee would like to continue with the existing tariff structure for LT-I Domestic category with no separate slab for BPL consumers</p>	LT- I (Domestic Category)	Avg. Cost of Service as per Tariff Order 2010-11 (Rs./ kWh)	Min Tariff based on COS as per Tariff Order 2010-11 (Rs./ kWh)	Cost of Service as per NTP (Rs./ kWh)	Min Tariff based on COS as per NTP (Rs./ kWh)	EPDCL	3.424	1.75	4.4	2.24	SPDCL	3.553	1.81	4.4	2.24	CPDCL	3.318	1.69	4.4	2.24	NPDCL	3.497	1.78	4.4	2.24	Total	3.415	1.74	4.4	2.24
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Dir. No.	Directive	Status
9.	<p>Categorization of GHIAL (GMR- Hyderabad International Airport) service</p> <p>a) Study the present billing mechanism and the tariff structure applicable to similar services at Mumbai and New Delhi airports and submit a report to the Commission by 30th of November'2010, along with a 'study report' on the possibilities of differentiating the consumptions pertaining to the purely aviation activities vis-à-vis the purely commercial activities at GHIAL, Hyderabad.</p> <p>b) To give a complete and detailed working of cost of service for this consumer specifically. (para 321).</p>	Pertains to CPDCL.
10.	<p>HT-IV(B):Agriculture - Tariff for Supply beyond 7 hrs in a day</p> <p>To examine the issue in detail in the context of consumers' request and Govt policies towards supply to agriculture and make appropriate proposals along with ARR filing for FY2011-2012. (para 326)</p>	EPDCL proposes no change in view of impracticalities involved in implementation.
11.	<p>Payment of Compensations in case of fatal accidents</p> <p>The Licensees shall initiate necessary action in implementing the directives issued by the Commission in earlier tariff orders relating to safety and file quarterly progress reports with the Commission. (para 328)</p>	All the directives issued by the Commission in earlier Tariff Orders relating to Payment of Compensations in case of fatal accidents are being complied with. The payment of compensation details are enclosed as Annexure-III. Further, safety measures undertaken by EPDCL are enclosed vide Annexure – III(A).
12.	<p>Safety improvement and day to day maintenance activities through attention to O&M exigencies in Rural Areas</p> <p>The Licensees shall examine the feasibility of creating CBD teams in Rural Areas on similar lines to the existing scheme of CBDs in Metro/Town Areas. (para 329).</p>	2 nos. Central maintenance teams (each with 3 skilled and 4 unskilled labour with 1 cell phone under CUG) have been formed on pilot basis in Zone-1 Division Visakhapatnam w.e.f 01.01.2010 and are presently carrying out R&M of DTRs, LT lines, 11 KV lines and load balancing of DTRs. Similar teams are being planned for providing quick, reliable and fair supply to rural areas.
13.	<p>Single Phase HVDS transformers- Safety issues</p>	For all the new projects, the directive will be implemented. For

Dir. No.	Directive	Status						
	<p>The licensees shall run neutral wire from 33/11 kV substations to all single phase transformers, in respect of both the existing and the new installations. Further the DISCOMs are directed to strictly implement earthing practices as per 61(1) (a), 67(1A) and 92 of IE Rules, 1956 and provide three earth pits as per the prescribed construction standards. The licensees shall file monthly progress reports starting from the month of December, 2010 onwards. The work should be completed by March 31, 2011. (para 330).</p>	<p>existing installations, implementing of the directive is under process.</p>						
14.	<p>Examination of Group insurance scheme for payment of compensation To examine whether taking of a Group insurance scheme for all consumers (and livestock) is feasible. If not for all, then a policy for at least those in rural areas should be examined. The Licensees shall submit a report by 31/12/2010 on this issue detailing the amount of premium payable, the coverage available etc. (para 331).</p>	<p>The approach paper will be submitted to the Hon'ble Commission as per Directive.</p>						
15.	<p>Power Supply to Rural Areas The Licensees shall examine and submit a consolidated report by 30th November 2010 detailing the steps they propose to undertake to improve power supply in rural areas. The report should also give steps that are being taken for segregating the agricultural feeders from domestic feeders. The time period within which the Licensees hope to achieve this segregation should also be clearly mentioned. (para 332).</p>	<p>Currently, to limit the agriculture consumption, three-phase supply is being provided for 7 hours and single-phase supply for remaining part of the day by segregating the agricultural feeders from domestic feeders. This practice limits the three-phase supply to other consumers in rural areas like Small scale industries and improves power supply condition in rural areas. Feeder Segregation project ensures 24 hours supply to domestic services in rural villages and assured 7 hours supply to all the agricultural services.</p> <p>The licensee decided to implement the pilot project in one mandal in each circle and the pilot project would be funded internally by the licensee. The mandals for the pilot implementation are chosen such that they are closer to district headquarters with predominant agriculture consumption.</p> <p>Steps in implementation of Pilot Project and Status of Implementation:</p> <table border="1" data-bbox="699 1839 1484 1917"> <thead> <tr> <th data-bbox="699 1839 781 1917">Sl. No.</th> <th data-bbox="781 1839 1052 1917">Steps of Implementation</th> <th data-bbox="1052 1839 1484 1917">Status</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Sl. No.	Steps of Implementation	Status			
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		1.	Identification of Mandals in each District	Completed and Shown below DISCOM wise.																																								
		2.	Review Committee	DISCOMs and APPCC are monitoring the progress and performance of the project.																																								
		3.	Inviting Tenders for selecting contractors	Most of the districts have already awarded the EPC contracts through open tender process.																																								
		4.	Launch of the Project	Detailed implementation has been prepared for mandals which have awarded contracts to monitor the progress of the project.																																								
		5.	Periodic Monitoring and Review	Being implemented through monthly meetings of APPCC to track the progress of implementation.																																								
		<p>Status of Implementation Agriculture Feeder Segregation Project:</p> <p>EPDCL</p> <table border="1" data-bbox="711 898 1430 1354"> <thead> <tr> <th colspan="5" data-bbox="711 898 1430 947">APEPDCL</th> </tr> <tr> <th data-bbox="711 947 808 1062">S. No.</th> <th data-bbox="808 947 1003 1062">Circle</th> <th data-bbox="1003 947 1182 1062">Mandal Selected</th> <th data-bbox="1182 947 1308 1062">Number of Mixed Rural Feeders</th> <th data-bbox="1308 947 1430 1062">Total Cost (Rs. Crores)</th> </tr> </thead> <tbody> <tr> <td data-bbox="711 1062 808 1108">1</td> <td data-bbox="808 1062 1003 1108">Srikakulam</td> <td data-bbox="1003 1062 1182 1108">Gara</td> <td data-bbox="1182 1062 1308 1108">5</td> <td data-bbox="1308 1062 1430 1108">3.17</td> </tr> <tr> <td data-bbox="711 1108 808 1152">2</td> <td data-bbox="808 1108 1003 1152">Vizianagaram</td> <td data-bbox="1003 1108 1182 1152">Pusapatirega</td> <td data-bbox="1182 1108 1308 1152">5</td> <td data-bbox="1308 1108 1430 1152">5.67</td> </tr> <tr> <td data-bbox="711 1152 808 1211">3</td> <td data-bbox="808 1152 1003 1211">Visakhapatnam</td> <td data-bbox="1003 1152 1182 1211">Anandapuram</td> <td data-bbox="1182 1152 1308 1211">2</td> <td data-bbox="1308 1152 1430 1211">9.46</td> </tr> <tr> <td data-bbox="711 1211 808 1270">4</td> <td data-bbox="808 1211 1003 1270">Rajahmundry</td> <td data-bbox="1003 1211 1182 1270">Rajanagararam</td> <td data-bbox="1182 1211 1308 1270">20</td> <td data-bbox="1308 1211 1430 1270">2.94</td> </tr> <tr> <td data-bbox="711 1270 808 1316">5</td> <td data-bbox="808 1270 1003 1316">Eluru</td> <td data-bbox="1003 1270 1182 1316">Denduluru</td> <td data-bbox="1182 1270 1308 1316">11</td> <td data-bbox="1308 1270 1430 1316">2.43</td> </tr> <tr> <td colspan="3" data-bbox="711 1316 1182 1354">Total</td> <td data-bbox="1182 1316 1308 1354">43</td> <td data-bbox="1308 1316 1430 1354">23.67</td> </tr> </tbody> </table> <p data-bbox="686 1402 1500 1528">The number of Mixed Rural Feeders that will be bifurcated is 43 with total investment of about Rs. 23.67 crores. In 5 circles, the works have been awarded and would be completed by end of March, 2011.</p>			APEPDCL					S. No.	Circle	Mandal Selected	Number of Mixed Rural Feeders	Total Cost (Rs. Crores)	1	Srikakulam	Gara	5	3.17	2	Vizianagaram	Pusapatirega	5	5.67	3	Visakhapatnam	Anandapuram	2	9.46	4	Rajahmundry	Rajanagararam	20	2.94	5	Eluru	Denduluru	11	2.43	Total			43	23.67
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16.	<p>Replacement of failed Distribution Transformers (DTRs)</p> <p>a) The Licensees shall instruct their respective officials to lodge complaints with the police in the event of theft of DTR.</p> <p>b) The complaint lodged by the farmers with the service team of the DISCOMS should be enough for them to start the process of replacement of DTR</p>	<p>a) Instructions were issued to all the Superintending Engineers/ Operation, vide Memo.No. CGM/O&CS/APEPDCL/VSP/DE/O&M/D/No.2724/10 dt.1-11-2010 with regard to registering the cases in the event of theft of DTRs.</p> <p>b) As per the APERC regulation No.7 of 2004 (Licensee's Standards of Performance), APEPDCL is restoring power supply in case of all the failed Distribution Transformers (DTRs) by replacement within 24 hours of receiving the complaint in towns and cities and within 48 hours of receiving the complaint in Rural areas. APEPDCL is maintaining sufficient quantity of healthy rolling stock of DTRs at all its SPM centers to facilitate timely replacement of the failed DTRs.</p>																																										

Dir. No.	Directive	Status														
	<p>and take action. The licensee shall take steps to restore the supply by arranging another DTR in place of stolen DTR.</p> <p>c) The Licensees shall display the details of replacement of failed DTRs (rating, place of failure and time taken for replacement) on daily basis at the Divisional, Sub-Divisional and Section offices. (para 333)</p>	<p>C) The display of details of replacement of failed DTRs will be implemented at the Divisional, Sub-Divisional and Section offices as per Directive.</p>														
17.	<p>Functioning of Consumer Grievances Redressal Forums (CGRFs)</p> <p>a) The Licensees shall take all the required publicity measures like involving the local print and electronic media, extension programmes in schools, distribution of pamphlets and brochures etc., to increase awareness among all the consumers of electricity, and may also take the help of any voluntary agencies or NGOs.</p> <p>b) The Licensees shall arrange all the inputs as required by the CGRFs to enable them to function independently and to enable them to conduct the hearings systematically and regularly in the jurisdiction of respective Licensees</p> <p>c) The Licensees shall submit a quarterly report by 15th of the succeeding month, giving the details of the compliance with the orders issued by the CGRFs, duly posting them on the respective websites of the Licensees. The format shall be as under:-</p> <p>Details of the compliance with the orders issued by the CGRFs in favour of the Consumers</p> <table border="1" data-bbox="272 1829 950 1932"> <thead> <tr> <th data-bbox="272 1829 337 1932">S. No.</th> <th data-bbox="337 1829 423 1932">CGRF Order No</th> <th data-bbox="423 1829 529 1932">Name and address of</th> <th data-bbox="529 1829 609 1932">Issue</th> <th data-bbox="609 1829 711 1932">Verdict Of CGRF</th> <th data-bbox="711 1829 821 1932">Compliance status</th> <th data-bbox="821 1829 950 1932">Reasons for delay in complianc</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	S. No.	CGRF Order No	Name and address of	Issue	Verdict Of CGRF	Compliance status	Reasons for delay in complianc								<p>a) All steps have been taken to implement the directive of Hon'ble APERC.</p> <p>b) All the infrastructure required to function as quasi jurisdiction authority has been provided as per directive.</p> <p>C) The quarterly report for the Q.E 30-09-2010 was submitted to Hon'ble APERC vide Lr.No.CGM/RAC&PIg./EPDCL/VSP/ADE/RAC/F-Dkt/D.No.2219/10, dt.16-11-2010 and compliance will be posted in the website as per directive.</p>
S. No.	CGRF Order No	Name and address of	Issue	Verdict Of CGRF	Compliance status	Reasons for delay in complianc										

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18.	<p>Indicating Development Charges in Tariff Order The Licensees shall formulate a procedure to communicate the charges such as development charges, security deposit to be made, etc. along with the application for new loads and/or for increase of existing loads. All the charges which are payable (including tariff schedule as applicable from time to time) should be brought out in the form of booklets and should be readily available. The action taken on this matter shall be reported to the Commission by December 31, 2010.(para 340)</p>	<p>Details of Load Development Charges & Security Deposit to be paid by the Applicants for New / Additional Loads are displayed at all customer service centers. The development charges and Security Deposit details included in tariff schedule and Pamphlets will be prepared and printed.</p>																																																
19.	<p>Reduction of Minimum charges for Domestic Consumers The Licensees shall file a proposal on minimum charges duly indicating the amounts collected in this manner from consumers for 12 month periods based on sales database. They shall examine whether minimum charges can be made Rs.25/- only as for consumption up to 50 units per month in case of single phase supply without any linkage to load. This directive is to be complied with and the proposal may be filed along with next ARR filing. (para 343)</p>	<p>As per the Tariff Order 2010-11, the minimum charge for domestic consumers with a single phase connection having load greater than 250 Watt is 50 Rs./ month and connections having load lesser than 250 Watts is 25 Rs./ month.</p> <table border="1"> <thead> <tr> <th data-bbox="698 1031 1057 1129">Single Phase Load</th> <th data-bbox="1057 1031 1291 1129">Minimum Charges (Rs./ month)</th> <th data-bbox="1291 1031 1523 1129">Break even Consumption (kWh)</th> </tr> </thead> <tbody> <tr> <td data-bbox="698 1129 1057 1167">< 250 Watt</td> <td data-bbox="1057 1129 1291 1167">25</td> <td data-bbox="1291 1129 1523 1167">17</td> </tr> <tr> <td data-bbox="698 1167 1057 1205">> 250 Watt</td> <td data-bbox="1057 1167 1291 1205">50</td> <td data-bbox="1291 1167 1523 1205">34</td> </tr> </tbody> </table> <p>As directed by the Hon'ble Commission, the licensee would like to propose a flat rate of Rs. 25/ month for all consumers with single phase connection having load irrespective of greater or lesser than 250 Watt. The revenue impact due to uniform minimum charges collected from single phase consumers for a period of 12 months from April 2009 to March 2010 is tabulated below.</p> <p>EPDCL</p> <table border="1"> <thead> <tr> <th colspan="3" data-bbox="711 1472 1263 1514">EPDCL for FY 2009-10</th> </tr> <tr> <th data-bbox="711 1514 873 1572">Month</th> <th data-bbox="873 1514 1057 1572">No of Consumers</th> <th data-bbox="1057 1514 1263 1572">Total Revenue Impact</th> </tr> </thead> <tbody> <tr> <td data-bbox="711 1572 873 1610">April</td> <td data-bbox="873 1572 1057 1610">818657</td> <td data-bbox="1057 1572 1263 1610">1.95</td> </tr> <tr> <td data-bbox="711 1610 873 1648">May</td> <td data-bbox="873 1610 1057 1648">821503</td> <td data-bbox="1057 1610 1263 1648">1.96</td> </tr> <tr> <td data-bbox="711 1648 873 1686">June</td> <td data-bbox="873 1648 1057 1686">824379</td> <td data-bbox="1057 1648 1263 1686">1.97</td> </tr> <tr> <td data-bbox="711 1686 873 1724">July</td> <td data-bbox="873 1686 1057 1724">828108</td> <td data-bbox="1057 1686 1263 1724">1.98</td> </tr> <tr> <td data-bbox="711 1724 873 1761">August</td> <td data-bbox="873 1724 1057 1761">810907</td> <td data-bbox="1057 1724 1263 1761">1.94</td> </tr> <tr> <td data-bbox="711 1761 873 1799">September</td> <td data-bbox="873 1761 1057 1799">802633</td> <td data-bbox="1057 1761 1263 1799">1.94</td> </tr> <tr> <td data-bbox="711 1799 873 1837">October</td> <td data-bbox="873 1799 1057 1837">622987</td> <td data-bbox="1057 1799 1263 1837">1.48</td> </tr> <tr> <td data-bbox="711 1837 873 1875">November</td> <td data-bbox="873 1837 1057 1875">659466</td> <td data-bbox="1057 1837 1263 1875">1.52</td> </tr> <tr> <td data-bbox="711 1875 873 1913">December</td> <td data-bbox="873 1875 1057 1913">674041</td> <td data-bbox="1057 1875 1263 1913">1.52</td> </tr> <tr> <td data-bbox="711 1913 873 1950">January</td> <td data-bbox="873 1913 1057 1950">706867</td> <td data-bbox="1057 1913 1263 1950">1.56</td> </tr> <tr> <td data-bbox="711 1950 873 1988">February</td> <td data-bbox="873 1950 1057 1988">713553</td> <td data-bbox="1057 1950 1263 1988">1.58</td> </tr> </tbody> </table>	Single Phase Load	Minimum Charges (Rs./ month)	Break even Consumption (kWh)	< 250 Watt	25	17	> 250 Watt	50	34	EPDCL for FY 2009-10			Month	No of Consumers	Total Revenue Impact	April	818657	1.95	May	821503	1.96	June	824379	1.97	July	828108	1.98	August	810907	1.94	September	802633	1.94	October	622987	1.48	November	659466	1.52	December	674041	1.52	January	706867	1.56	February	713553	1.58
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		March	671096	1.50
		Total	746183	20.90
20.	<p><i>Request for Incentives for prompt/advance payments</i> The Licensees shall submit an approach paper on the incentivization for advance payments by consumers by November 30, 2010. (para 345)</p>	<p>The above has been calculated based on the actual data for FY 2009-10. However, the projections for FY 2011-12 might vary depending on two factors, namely:</p> <ul style="list-style-type: none"> • Increase in the number of service connections. • Increase in specific consumption of the consumers. <p>With the above proposal, the total number of consumers benefiting is significant despite the revenue losses for the licensee</p> <p>Keeping in view of the number of consumers benefited, Licensee would like to propose reduction of minimum charges for single phase connected load greater than 250 Watt from current charges of 50 Rs./ month to 25 Rs./ month.</p> <p>Advance payment or any additional payment over and above the demand will reduce the requirement of working capital and therefore reduces the cost towards interest. Incentivizing the consumers for advance payment would reduce interest cost and incur cost for payment of incentive. This proposal would be a win-win situation for both consumers and licensees.</p> <p>In view of the above, Licensees have analyzed incentives offered by other states, to understand the extent of incentive offered and the categories for which the incentive is being offered. The incentives offered by various other states are summarized as shown below:</p> <p><u>Maharashtra:</u></p> <p>The incentive for prompt payments is being offered by Maharashtra State Electricity Board.</p> <p>Prompt Payment Incentive: According to MYT Order of MSEDCL for FY 2007-08 to FY 2009-10, Prompt Payment Discount states that,</p> <p><i>“A prompt payment discount of 1% on the monthly energy bill (excluding Taxes and Duties) shall be available to all consumer categories if the bills are paid within a period of 7 working days from the date of issue of the bill.”</i></p> <p>The incentive for prompt payment indicates a discount of one percent on the monthly bill if the bills are paid within a period of 7 days. Also if the bills are paid through Electronics Clearance Service system, a discount of 0.5% or Rs. 250 on bill amount, whichever is lower. The above incentive applicable to all consumers irrespective of the category they belong to.</p> <p><u>Karnataka:</u></p> <p>The incentive for prompt and advance payment is being offered by DISCOMs of Karnataka.</p> <p>Prompt Payment Incentive: HESCOM and BESCO, both offer an incentive for prompt payment applicable both to HT and LT</p>		

Dir. No.	Directive	Status
		<p>consumers. The incentive for prompt payment as mentioned in the Electricity Power Tariff-2009, KERC Order, states that,</p> <p><i>“An incentive at the rate of 0.25% of such bill shall be given to the above Consumers by way of adjustment in the subsequent month's bill:</i></p> <p><i>i) In all cases of payment through ECS</i></p> <p><i>ii) And in the case of monthly bills exceeding Rs. 1,00,000/- (Rs. one lakh), if the payment is made 10 days in advance of the due date.”</i></p> <p>Advance Payment Incentive: BESCOM offers an incentive for advance payment applicable for both HT and LT consumers. The incentive for advance payment as mentioned in the Electricity Power Tariff-2009, KERC Order, states that,</p> <p><i>“An incentive at the rate of 0.25% of such bill shall be given to the above Consumers by way of adjustment in the subsequent month's bill: For Advance Payment exceeding Rs.1000/- made by the Consumers towards monthly bills.”</i></p> <p>This incentive indicates to offer a discount at 0.25% per month for payment of Rs. 1000/- or more, made in advance which is adjusted in the subsequent month's bill.</p> <p><u>Conclusion:</u></p> <p>Licensees regard that this proposal would be a win-win situation for both licensees and consumers considering the current interest rates for short term debts are in the range of 8%-10% per annum as against the discount of 6% per annum for consumers making advance payment.</p> <p>Hence, the licensees would like to propose the following incentive.</p> <p>Advance Payment Incentive:</p> <p><i>“An incentive at the rate of 6% per annum will be given for both HT & LT Consumers who pay an advance of exceeding Rs. 1000 towards monthly bills. This discount will be given by way of adjustment in the subsequent monthly bills.”</i></p> <p>No incentive for prompt payment is being proposed.</p>
21.	<p>Energy Conservation</p> <p>(a) To enhance the publicity campaign and spread the message of 'Energy Conservation' across all the categories of consumers, taking the help of NGOs wherever possible. A detailed quarterly report on various activities taken up by the Licensees in this regard shall be submitted by 15th of the month succeeding each quarter.</p> <p>(b) To examine Incentivization of usage of solar heaters by all LT</p>	<p>(a) (i) During first quarter of 2010-11, pamphlets were released and distributed during public meetings and at Section Offices, with caption “Vidyutnu ee vidhangaa podupu cheyyandi” for various house hold utilities to save Energy and to reduce Demand during peak utilisation period.</p> <p>(ii) During the second quarter of 2010-11, pamphlets were released and distributed during Rythu sadassulu conducted in every village along with Agriculture department, with caption “Vyavasaya viniyogadaarulaku vignapti” to reduce utilisation of Energy towards Agriculture consumption by utilizing efficient energy pump sets along with DSM measures.</p> <p>(iii) During third quarter of 2010-11, Energy Conservation various house hold articles utilisation and for benefits displayed at India International Trade Fare (I.I.T.F), Pragathi Maidan, New Delhi as well as conducted Conservation week conducted at</p>

Dir. No.	Directive	Status
	<p>category consumers by giving a rebate/discount in the monthly bill to increase awareness and also to increase usage of such alternate sources of energy. The Licensees are to file an approach paper outlining modalities and implementation scheme by November 30, 2010. (para 346)</p>	<p>Corporate Office, Visakhapatnam and issued wide publicity in various news papers and print media.</p> <p>(iv) Quarterly reports for 3 quarters ending 31-12-2010 were submitted to Hon'ble Commission vide T/O Lr.No.23/11 dt.5-1-2011.</p> <p>(b) It is proposed to introduce a rebate of 10 paise/ unit on electricity bills who have installed solar heater and using them in their houses/ hamlets, if the same is certified by the committee constituted by concerned AE (Operation), ADE and AAO at the initial stage.</p>
22.	<p>Filing of information on Maintenance /utilization of Contingency Reserves</p> <p>The Licensees shall file all the above mentioned details regarding the Contingency reserves account by December 31, 2010. (para 348)</p>	<p>The provision made under contingency reserve along with interest is being invested in Government of India securities and high yield PSU Bonds. There is no withdrawal from the said reserve. The details of investments will be submitted to Hon'ble Commission.</p>
23.	<p>Furnishing of Sales Information in Audited Accounts</p> <p>The Licensees shall annex the details of sales and revenue for major consumer categories to the audited accounts beginning with FY2010-11. (para 349)</p>	<p>EPDCL is disclosing the information regarding revenue as category wise sale in Schedule-1 (Revenue from sale of power) and other income is under Schedule-5 (Other Income) of Annual Reports. However necessary disclosure will be made in FY 2010-11 as per the direction of Hon'ble Commission.</p>
24.	<p>Request for Monitoring the Investments by Licensees</p> <p>The Licensees shall provide the details of Scheme-wise Capital Assets (CAPEX investment) created out of own funds and other Grants, Aid & other Contributions if any as against the investments approved in the Tariff Order for the period from 01-04-2006 to 31-03-2010. The said information shall be submitted to the Commission by December 31 , 2010. (para 350)</p>	<p>At present division wise, section wise, asset details are being maintained in SAP 4.7 version. From 01.04.2010 the assets register will be maintained with details of assets generated under each scheme of own funds and contributed by others in SAP ECC 6.0 Version. The Scheme wise CAPEX details from 01-04-2006 to 31-03-2010 will be submitted to Hon'ble Commission.</p>
25.	<p>Assets, Depreciation and Interest Details</p> <p>a) Licensees should file details of all the assets forming part of gross block along with their corresponding depreciation amount accumulated along with the reasons for not withdrawing obsolete assets from gross block. The said information is required from 01-04-2006</p>	<p>a) The uploading of opening balances as on 01.04.2010 to SAP ECC 6.0 Version is under process and on completion of the uploading process the depreciation will be calculated up to 31.12.2010 and the same will be submitted to the Hon'ble Commission.</p> <p>b) The details of interest paid on loans taken for Capital investment and working capital will be submitted to Hon'ble</p>

Dir. No.	Directive	Status
	<p>onwards till date. The above information may be furnished to the Commission on/before December 31, 2010.</p> <p>b) The Licensees shall file the details of interest paid on loans taken for Capital Investments and on Working capital loans from FY2006-07 to FY2009-10 on/before December 31, 2010. (para 351)</p>	Commission.
26.	<p><i>Availability of Documents in Telugu</i></p> <p>The Licensees shall make available all the important documents like agreements, General Terms and Conditions of Supply (GTCS), etc in Telugu by November 30, 2010. The copies shall also be posted on their websites by December 31,2010.(para 352)</p>	<p>The Telugu version of GTCS is submitted by CPDCL on behalf of all DISCOMs to Hon'ble APERC for approval. Soon after getting approval, it will be supplied to all section offices/Customer Service Centers and will be posted on the website.</p> <p>Instructions were issued to field to make available to consumers the LT & HT application and agreement forms both in English and Telugu at the Consumer Service Centers.</p>

Annexure - I
RESCOS EXCESS DRAWL AND REVENUE IMPACT

Directive no.4

Year	RESCO	Target MU	Acctuals MU	RESCO Excess drawl MU	Rate of COS Rs.p.u	Revenue @ 2 times of COS (Rs.Crs.)	Present tariff (Rs. p.u)	Revenue at current tariff (Rs. cr.s)	Revenue impact (Rs.cr.s)
2008-09	Chepuruppalli	37.15	39.74	*11.71	1.77	4.15	0.66	0.77	3.37
	Anakaplli	113.16	122.29						
2009-10	Chepuruppalli	40.85	44.15	*16.85	2.21	7.45	0.66	1.11	6.34
	Anakaplli	126.12	139.66						
2010-11	Chepuruppalli	46.73	48.296	4.74	2.34	0.73	0.6	0.09	0.64
	Anakaplli	148.47	151.638			1.48	0.73	0.23	1.25

* Resco is habituated to draw excess energy sales with out proper accountability.This requires suitable restriction and control.

Annexure-II

List of occupations for LT-IV Category in Licensed area :

Occupation/ Activity	Already under LT -IV ? Yes/No	Recommended to be included under LT-IV? Yes/No	List of machinery required	Load required
1. Adda leaf Plates Industry	NO			
2. Phenoyl	NO	Yes		Limited to 5 HP
3. Agarbathi	NO	Yes		Limited to 5 HP
4. Vax Candles	NO	Yes		Limited to 5 HP
5. Spices, Power manufacturing	NO			
6. Papads Manufacturing	NO	Yes		Limited to 5 HP
7. Braws and bell metals industry	Yes			Limited to 5 HP
8. Carpentry	Yes			Limited to 5 HP
9. Block Smithy	Yes			Limited to 5 HP
10. Gold Smithy	Yes			Limited to 5 HP
11. Leathers (Chappals)	NO	Yes		Limited to 5 HP
12. Soap Industry	NO	Yes		Limited to 5 HP
13. Plaster of Paris	NO	Yes		Limited to 5 HP
14. Stone Crushing and Stone Cutting	NO			
15. Laque Toys	NO	Yes		Limited to 5 HP
16. Wood Carving	NO			
17. Pop toys	NO	Yes		Limited to 5 HP
18. Palm Fiber	NO			
19. Pickles Manufacturing	NO	Yes		Limited to 5 HP
20. Brick Making	NO			
21. Turmeric Powder	NO			
22. Tailoring	Yes			Limited to 5 HP
23. Bamboo Products	NO			
24. Mango Jelly	NO	Yes		Limited to 5 HP
25. Cotton Beds & Pillows	NO			
26. Bakery Products	NO			
27. Paper Bags Making	NO			
28. Book Binding	NO			

ANNEXURE-III

Directive NO. 11:

Details of electrical accidents and ex-gratia paid during previous year and current year.

Non-departmental Fatal Electrical Accidents (Human) occurred during 2009-10 and amount of Ex-gartia paid

Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.)	Not due to Dept. Faults (unauthorised work etc.)	Total	No. of cases	Amount in Rs
1	Srikakulam	5	4	9	2	150000
2	Vizianagaram	3	8	11	1	100000
3	Visakhapatnam	7	8	15	0	0
4	East Godavari	9	21	30	6	600000
5	West Godavari	5	17	22	5	450000
EPDCL		29	58	87	14	1300000

Note: Payment of ex-gratia for the balance cases could not be made due to non-receipt of necessary documents required for payment viz., Post Mortem, Panchanama, FIR & Legal Heir Certificates

Non-departmental Fatal Electrical Accidents (Human) occurred during the 04/10 to 09/10 and amount of Ex-gartia paid

Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.)	Not due to Dept. Faults (unauthorised work etc.)	Total	No. of cases	Amount in Rs
1	Srikakulam	0	5	5	2	200000
2	Vizianagaram	1	3	4	0	0
3	Visakhapatnam	0	9	9	1	50000
4	East Godavari	3	14	17	5	450000
5	West Godavari	1	14	15	1	100000
EPDCL		5	45	50	9	800000

ANNEXURE – III (A)

- During the current financial year safety week was conducted from 15th Nov-2010 to 19th Nov-2010 in all the Sub-stations of APEPDCL, duly giving wide publicity.
- 1,00,000 Pamphlets of “Safety precautions to farmers” and 1,00,000 Pamphlets on “Safety Precautions to general public” have been sent to all Sections for onward distribution during safety Week.
- A total of 31,024 farmers & general public attended the Sub-stations during the safety week.
- The Chairman & Managing Director, Directors and CGMs have attended the Safety Week programmed in selected Sub-stations during these 5 days. The local public representatives have also participated in the program in all Sub-stations.
- A total of 2101 complaints received during safety week, out of which 734 complaints have been attended so far. The balance identified potential threats are being redressed on war footing basis and will be completed by 31.01.11.
- Also APEPDCL “Safety Manual” comprising of the safety measures & procedures to be followed while discharging the day to day activities has been released by the Hon’ble Chief Minister on 16.11.10 and the Manuals have been distributed to all employees up to Sub-Engineer cadre.

**COS - Input
formats
FY 2011-12**

Company Name	EPDCL - 1001
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY2010-14
Year	FY2012
Data Type	CoS Inputs

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

Form 2 Aggregate Revenue Requirement for Retail Supply Business

Revenue Requirement Item		Base Year				Year 1				Year 2				Year 3			
		Amount (Rs crores)	Cost Allocation (Rs crores)			Amount (Rs crores)	Cost Allocation (Rs crores)			Amount (Rs crores)	Cost Allocation (Rs crores)			Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer		Demand	Energy	Customer		Demand	Energy	Customer		Demand	Energy	Customer
1	Transmission Cost													176.62	176.62		
2	SLDC Cost													5.68	5.68		
3	Distribution Cost													665.75	665.75		
4	PGCIL Expenses													56.37	56.37		
5	ULDC Charges													3.85	3.85		
6	Network and SLDC Cost (1+2+3+4+5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	908.27	908.27	0.00	0.00
7	Power Purchase / Procurement Cost													3854.53	3854.53		
8	Interest on Consumer Security Deposits													40.11		40.11	
9	Supply Margin in Retail Supply Business													4.74		4.74	
10	Other Costs, if any													0.19		0.19	
11	Supply Cost (7+8+9+10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3899.56	3854.53	45.04	0.00
12	Aggregate Revenue Requirement (6+11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4807.84	4762.80	45.04	0.00

Index
Form 3

Percentage Cost Allocation

Particulars	Base Year			Year 1			Year 2			Year 3			Remarks							
	Amount (Rs crores)	% allocation			Amount (Rs crores)	% allocation			Amount (Rs crores)	% allocation			Amount (Rs crores)	% allocation			Base Year	Year 1	Year 2	Year 3
		Demand	Energy	Customer		Demand	Energy	Customer		Demand	Energy	Customer		Demand	Energy	Customer				
Total Power Purchase Cost	0.00				0.00				0.00				3853.28							
Fixed Cost													1250.49	100.00	0.00	0.00				
Variable Cost													2540.30	0.00	100.00	0.00				
Incentive													27.52	100.00	0.00	0.00				
Income Tax													34.97	100.00						
Others													0.00	100.00						
Interest on Consumer Security Deposits													40.11		100.00					
Supply Margin in Retail Supply Business													4.74		100.00					
Other Costs, if any													0.19							
Supply Cost	0.00				0.00				0.00				3898.31							

Base Year

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)	Remarks
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening			
LT Category	0.00	0.00	0	0.00								0.00		
Category I Domestic														
Category II - Non-domestic/Commercial														
Category III (A & B) - Industrial														
Category IV - Cottage Industries & Dhobighats														
Category V - Irrigation and Agriculture														
Category VI - Local Bodies, St. Lighting & PWS														
Category VII - General Purpose														
Category VIII-Temporary Supply														
LT Category - II: Slab 3) >100														
LT V (A)(I) Salt farming Units														
LT V(A)(II) Rural horticulture Nurseries														
LT VII(B) Religious places with connected load <1kw														
Upto 200 units														
Balance units														
LT-II(B) - Advertising Hoardings														
HT Category at 11 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT CPW Schemes														
RESCO Anakapalli														
RESCO Cheepurupalli														
HT Category at 33 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT Category at 132 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-V Railway Traction														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
Total	0.00	0.00	0	0.00								0.00		

Year 1

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)	Remarks
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening			
LT Category	0.00	0.00	0	0.00								0.00		
Category I - Domestic														
Category II - Non-domestic/Commercial														
Category III (A & B) - Industrial														
Category IV - Cottage Industries & Dhobighats														
Category V - Irrigation and Agriculture														
Category VI - Local Bodies, St. Lighting & PWS														
Category VII - General Purpose														
Category VIII - Temporary Supply														
LT Category - II: Slab 3) >100														
LT V (A)(I) Salt farming Units														
LT V(A)(II) Rural horticulture Nurseries														
LT VII(B) Religious places with connected load <1kw														
Upto 200 units														
Balance units														
LT-II(B) - Advertising Hoardings														
HT Category at 11 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT CPW Schemes														
RESCO Ankapalli														
RESCO Cheepurupalli														
HT Category at 33 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT Category at 132 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-V Railway Traction														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
Total	0.00	0.00	0	0.00								0.00		

Year 2

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)	Remarks
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening			
LT Category	0.00	0.00	0	0.00								0.00		
Category I Domestic														
Category II - Non-domestic/Commercial														
Category III (A & B) - Industrial														
Category IV - Cottage Industries & Dhobighats														
Category V - Irrigation and Agriculture														
Category VI - Local Bodies, St. Lighting & PWS														
Category VII - General Purpose														
Category VIII-Temporary Supply														
LT Category - II: Slab 3) >100														
LT V (A)(I) Salt farming Units														
LT V(A)(II) Rural horticulture Nurseries														
LT VII(B) Religious places with connected load <1kw														
Upto 200 units														
Balance units														
LT-II(B) - Advertising Hoardings														
HT Category at 11 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT CPW Schemes														
RESCO Anakapalli														
RESCO Cheepurupalli														
HT Category at 33 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT Category at 132 KV	0.00	0.00	0	0.00								0.00		
HT-I Industry Segregated														
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated														
HT-IV A Govt. Lift Irrigation Schemes														
HT-IV B Agriculture														
HT-V Railway Traction														
HT-VI Townships and Residential Colonies														
RESCOs														
Temporary Supply														
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
Total	0.00	0.00	0	0.00								0.00		

Year 3

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)	Remarks
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening			
LT Category	6791.60	6238.00	5062685	0.00								2828.43	4.16	
Category I Domestic	3370.25	3297.34	4386196		45.00	40.17	52.07	47.37	57.72	100.00	62.57	1507.36	4.47	
Category II - Non-domestic/Commercial	729.09	1137.32	378652		12.00	11.58	15.01	13.02	53.38	100.00	59.63	330.39	4.53	
Category III (A & B) - Industrial	426.94	777.93	33069		14.93	10.97	13.08	17.58	70.15	94.38	87.25	164.94	3.86	
Category IV - Cottage Industries & Dhobighats	1.93	4.65	2158		0.07	0.05	0.06	0.08	70.15	94.38	87.25	0.78	4.04	
Category V - Irrigation and Agriculture	1915.58	812.73	182183		0.00	0.00	0.00	0.00	59.19	53.26	86.68	671.25	3.50	
Category VI - Local Bodies, St. Lighting & PWS	309.27	158.05	44031		24.93	33.15	17.62	19.55	38.75	40.97	31.26	136.43	4.41	
Category VII - General Purpose	32.67	49.49	36138		3.03	4.03	2.14	2.37	38.75	40.97	31.26	17.08	4.55	
Category VIII-Temporary Supply	0.46	0.50	37		0.04	0.05	0.03	0.03	38.75	40.97	31.26	0.20		
LT Category - II: Slab 3) >100	0.25		35											
LT V (A)(I) Salt farming Units	0.28		187											
LT V(A)(II) Rural horticulture Nurseries	4.88													
LT VII(B) Religious places with connected load <1kw														
Upto 200 units														
Balance units														
LT-II(B) - Advertising Hoardings														
HT Category at 11 KV	1977.31	654.59	2166	0.00								704.30		
HT-I Industry Segregated	1009.67	429.60	1216						81.94	97.02	91.66	370.66	3.59	
Lights & Fans	19.05													
Colony consumption	1.05													
Seasonal Industries	1.44													
HT-I (B) Ferro-Alloys	0.00													
HT-II Industrial Non-Segregated	306.51	158.70	824						57.31	100.00	64.88	128.89	4.20	
HT-IV A Govt. Lift Irrigation Schemes	372.60	52.26	61						57.31	100.00	64.88	135.87	3.54	
HT-IV B Agriculture	0.35		10											
HT-VI Townships and Residential Colonies	39.11	7.54	35						57.31	100.00	64.88	14.24	3.64	
RESCOs	216.92	6.49	2							50.80		54.65	2.52	
Temporary Supply	0.00									100.00	64.88			
Time of Day tariff (6 p.m. to 10 p.m.)	10.60		18											
Time of Day incentive (12 a.m. to 4 a.m.)														
HT CPW Schemes														
RESCO Anapakalli														
RESCO Cheepurupalli														
HT Category at 33 KV	1229.39	366.62	132	0.00								425.64		
HT-I Industry Segregated	923.84	191.01	81						74.76	96.63	85.99	329.85	3.12	
Lights & Fans	10.83													
Colony consumption	0.46													
Seasonal Industries	1.29													
HT-I (B) Ferro-Alloys	120.19		3											
HT-II Industrial Non-Segregated	120.11	35.97	30						70.27	100.00	89.40	29.19	3.67	
HT-IV A Govt. Lift Irrigation Schemes	48.90	137.23	16						70.27	100.00	89.40	65.47	7.21	
HT-IV B Agriculture	0.00													
HT-VI Townships and Residential Colonies	3.78	2.41	2						70.27	100.00	89.40	1.13	4.52	
RESCOs	0.00									69.17				
Temporary Supply	0.00									57.31				
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
HT Category at 132 KV	2447.76	857.52	64	0.00								766.00		
HT-I Industry Segregated	1073.02	483.50	41						87.10	90.00	97.58	539.88	2.98	
Lights & Fans	55.90													
Colony consumption	20.57													
Seasonal Industries	0.00													
HT-I (B) Ferro-Alloys	664.79		4											
HT-II Industrial Non-Segregated	51.84	16.93	4						54.70	100.00	59.00	18.74	3.61	
HT-IV A Govt. Lift Irrigation Schemes	0.00									100.00	59.00			
HT-IV B Agriculture	0.00													
HT-V Railway Traction	581.64	357.10	15						71.52	78.65	82.96	207.39	3.57	
HT-VI Townships and Residential Colonies	0.00													
RESCOs	0.00													
Temporary Supply	0.00													
Time of Day tariff (6 p.m. to 10 p.m.)														
Time of Day incentive (12 a.m. to 4 a.m.)														
Total	12446.06	8116.73	5065047	0.00								4724.37	3.80	

Form 5**Transmission Contracts**

Particulars	Base Year	Year 1	Year 2	Year 3
Total Installed Generation Capacity - Discom's Share (MW)			2441.26	2482.14
Transmission Contracts of Discoms with APTransco (MW/MVA)			2256.07	2260.00
Transmission Contracts of Discoms with PGCIL (MW/MVA)			471.30	536.67
Discom's Share in CGS (MW)			471.30	536.67
Discom's NCP (MW)				
Discom's CP (MW)				

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Form 6

Percentage Losses

Particulars	Base Year	Year 1	Year 2	Year 3
Energy Losses %				
Technical LT Losses				6.14
Technical HT Losses (11 kV)				1.08
Technical HT Losses (33 kV)				0.28
Total Technical Losses				7.50
Commercial LT Losses				0.85
Commercial HT Losses (11 kV)				
Commercial HT Losses (33 kV)				
Total Commercial Losses				0.85
Total Energy Losses				8.34
Demand Losses %				
Technical LT Losses				7.75
Technical HT Losses (11 kV)				1.40
Technical HT Losses (33 kV)				0.34
Total Technical Losses				9.50
Commercial LT Losses				0.91
Commercial HT Losses (11 kV)				0.00
Commercial HT Losses (33 kV)				0.00
Total Commercial Losses				0.91
Total Demand Losses				10.41
Transmission loss %				
APTransco Losses				
PGCIL Losses				
Total Transmission Losses %				

**Cost of Service
Report
FY 2011-12**

1 INTRODUCTION

This report presents the estimated cost of service for various consumer categories of the Eastern Power Distribution Company Limited (APEPDCL), for the year starting on April 1, 2011 and ending on March 31, 2012. The objective of this report is to classify the costs into demand; energy and customer related components and then apportion the same to various customer categories.

The steps involved in the analysis are:

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

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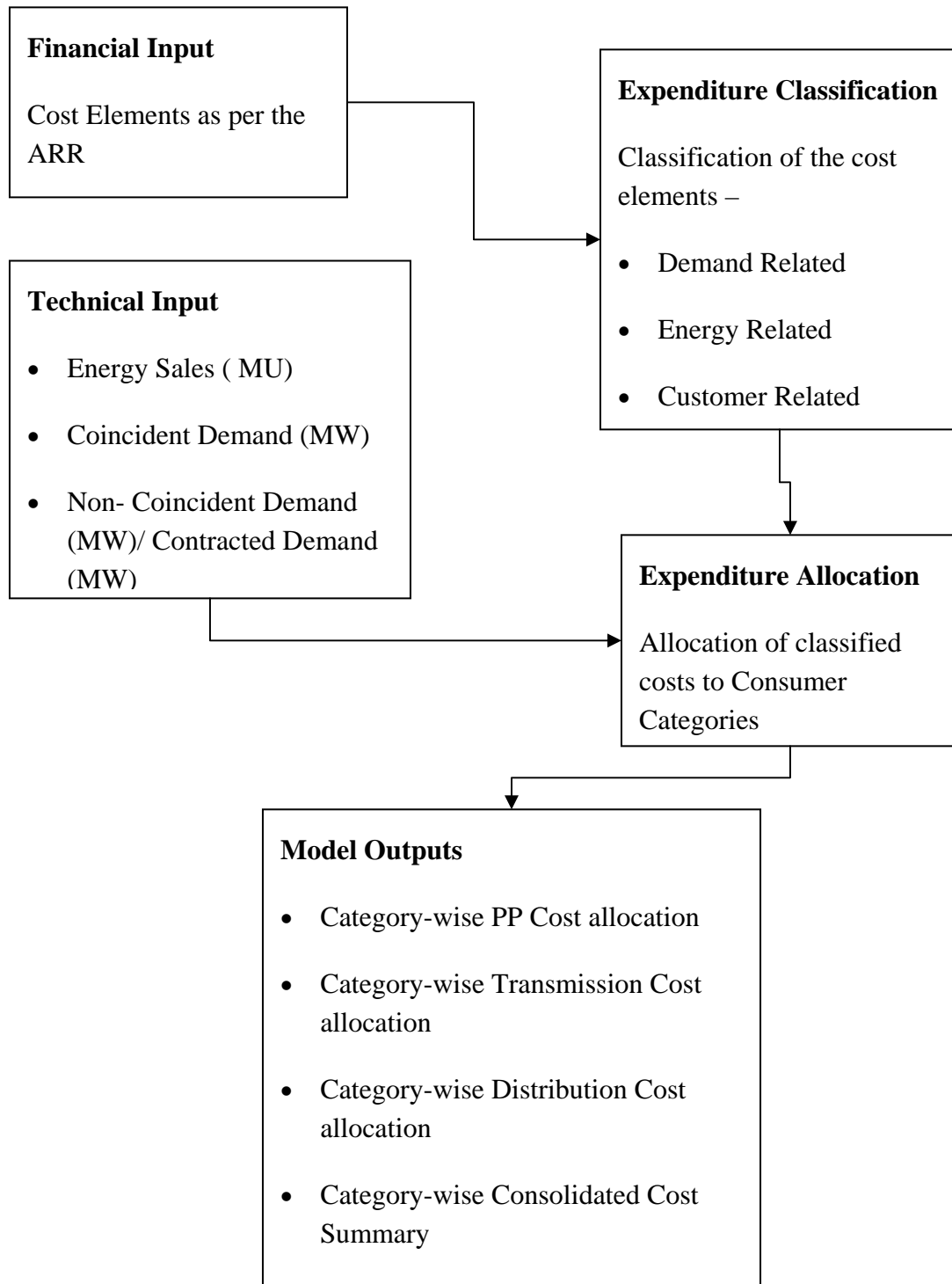
2 COST OF SERVICE MODEL FOR APEPDCL

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

All financial input into the model is as per the ARR for the year 2011-12, including revenue, and expenditure data.

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

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Financial Input Sheet

This forms the base for the income and expenses data for the APEPDCL. The values are as per the ARR for the year 2011-12.

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.

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

The HT customer categories in the APEPDCL system are;

HT Customers

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

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

LT Customers

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

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

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

Table 2-1

Coincident Factors and Load Factors used		Coincidence Factor	Class Load Factor
L.T Customers		Average Peak	
Domestic Category – Category – I		81%	58%
Non-Domestic – Category – II		80%	53%
Industrial – Category – III		91%	70%
Cottage Industries – Category IV		91%	70%
Irrigation and Agriculture – Category V		70%	59%
Public Lighting – Category VI		36%	39%
General Purpose – Category VII		36%	39%
Temporary – Category VIII		36%	39%
H.T Consumers			
Industrial– Category I	11KV	94%	82%
	33KV	91%	75%
	220/132 KV	94%	87%
HT Others – Category II	11KV	82%	57%
	33KV	95%	70%
	220/132 KV	79%	55%

Coincident Factors and Load Factors used	Coincidence Factor	Class Load Factor
Irrigation and Agriculture – Category IV	11KV	57%
	33KV	70%
	220/132 KV	0%
Railway Traction – Category – V (132KV)	81%	72%
RESCOs Cat – VI 11KV		69%
Temporary	82%	57%
Colony Consumption – 11KV	82%	57%
Colony Consumption – 33KV	95%	70%

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 APEPDCL used in that derivation:

EASTERN	Energy (MU)	Average Coincident Demand (MW)
Sales	12,446	1930
Loss as % of input	8.35%	10.41%
Losses	1,133	224
Sub Total	13,579	2,154

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 APEPDCL. One of the key assumptions is on the assessment of the timing of the system peak in the test year and this has a significant bearing on the coincidence factor for each of the customers. Recent data indicate that:

- The system peak demand of APEPDCL is occurring during Morning hours due to Agricultural loads.

- During the morning peak occurrence , the coincidence factor of agriculture is 100% and the same is reduced to zero at the time of evening peak

Based on above considerations, it is felt that average demand method would be suitable for allocation of costs to consumer categories since it allocates the cost equitably on all consumer categories based on morning and evening peak loads. In the average demand method, as the name suggests, average of coincident morning peak and coincident evening peak is taken. In the model there is provision to calculate the cost based on the coincident morning peak, evening peak and average. The current option selected in the model is the average method.

Expenditure Functionalization

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

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

Expenditure Classification

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

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

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

Entire transmission cost is considered to be a demand related expense. The O & M expenditure in distribution is classified into demand and customer related in the ratio of 80:20. The same has been arrived at based on subjective judgement, 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. There is an option given in the expenditure classification sheet to arrive at the Power purchase cost with costly power (units purchased from short term sources at Rs 5.50/unit) and power purchase cost without the costly power the (additional units purchased at Rs 2.69/unit). This option has been introduced in the model to assess the impact of purchase of costly power on the 'cost to serve' for the different customer categories.

Expenditure Allocation

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

Power Purchase Cost Allocation:

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

Transmission Cost Allocation:

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

Distribution Cost Allocation:

a) Operation and Maintenance Expenditure

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

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

b) ROCE

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

c) Depreciation

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

d) Interest on Consumer Security Deposit

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

A summary 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.

3 RESULTS

The following tabulation summarizes the results of the process:

- APEPDCL needs to handle 13,579 MU, which consist of sale of 12,446 MU to its customers and losses of 1133 MU.
- Average Peak demand required by APEPDCL is 2,154 MW, which consist of 1930 MW to serve the customers, and 224 MW of losses in the system.
- The average unit cost of supplying the customers of APEPDCL is estimated at 3.80 Rs/kWh.
- The expected unit revenue from APEPDCL customers at current tariff is 3.21 Rs/kWh.

Table-3.1 compares the cost of service and revenue expected from current tariffs for the major categories and **Table – 11** provides detailed results for each category:

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

Subsidies have not been considered.

Cost of Service Model - Eastern Power Distribution Company Limited**Financial Year****2011-12****Nature of expected Peak Dema Morning**

	CONSUMER CATEGORIES	Revenue from Sale of Power		Non- Tariff Income (Rs. cr.s)	Cost of Service		Total Revenue / Cost Comparison	Weightage of Category (Sales %)	Class Load Factor (%)	Class Coincidnet Factor (%)
		Revenue from Sale of Power (Rs. cr.s)	Average realisation per unit (Rs. /kWh)		Allocated Expenditure (Rs/Crs)	Cost of Service (Rs.p.u)				
Low Tension Supply										
	Domestic - Category I	842.2	2.50	11.3	1,507.4	4.47	57%	27%	57.7%	100.0%
	Non-domestic Supply - Category II	464.3	6.37	1.3	330.4	4.53	141%	6%	53.4%	100.0%
	Industrial Supply - Category III	219.9	5.15	0.4	164.9	3.86	134%	3%	70.2%	94.4%
	Cottage Industries - Category IV	0.5	2.35	0.0	0.8	4.04	59%	0%	70.2%	94.4%
	Irrigation and Agriculture - Category V	3.7	0.02	1.9	671.3	3.50	1%	15%	59.2%	53.3%
	Public Lighting - Category VI	54.6	1.76	0.4	136.4	4.41	40%	2%	38.8%	41.0%
	General Purpose - Category VII	15.4	4.11	0.1	17.1	4.55	91%	0%	38.8%	41.0%
	Temporary - Category VIII	0.3	6.93	0.0	0.2	4.40	158%	0%	38.8%	41.0%
	Total Low Tension Supply	1,600.8	2.36	15	2,828	4.16	57%	55%		
High Tension Supply										
	Industrial - Cat- I	527.9	5.12	0.8	370.7	3.59	143%	8%	81.9%	97.0%
	Industrial Segregated - Cat- I (33KV)	430.6	4.08	0.8	329.9	3.12	131%	8%	74.8%	96.6%
	Indusl. Segregated - Cat-I (220/132KV)	725.3	4.00	1.3	539.9	2.98	135%	15%	87.1%	90.0%
	HT Others - Cat-II	204.4	6.67	0.2	128.9	4.20	159%	2%	57.3%	100.0%
	Indusl. Non-Segregated - Cat- II (33KV)	65.3	8.22	0.1	29.2	3.67	224%	1%	70.3%	100.0%
	Indusl. Non-Segre - Cat-II (220/132KV)	27.4	5.29	0.0	18.7	3.61	147%	0%	54.7%	100.0%
	Irrigation and Agriculture - Cat-IV	97.7	2.55	0.3	135.9	3.54	72%	3%	57.3%	100.0%
	Irrigation and Agriculture - Cat-IV (33KV)	14.6	1.61	0.1	65.5	7.21	22%	1%	70.3%	100.0%
	Irrigation and Agriculture - Cat-IV (132KV)	-	-	-	-	-	-	0%	0.0%	0.0%
	Railway Traction - Cat V (132KV)	271.0	4.66	0.4	207.4	3.57	131%	5%	71.5%	78.6%
	Colony Consumption (11KV)	15.7	4.02	0.0	14.2	3.64	111%	0%	57.3%	100.0%
	Colony Consumption (33KV)	1.5	6.05	0.0	1.1	4.52	134%	0%	70.3%	100.0%
	Temporary	-	-	-	-	-	-	0%	57.3%	100.0%
	RESCOS Cat VI	15.2	0.70	0.2	54.7	2.52	28%	2%	69.2%	50.8%
	Total High Tension Supply	2,396.7	4.24	4	1,896	3.35	127%	45%		
	TOTAL	3,997.5	3.21	20	4,724	3.80	85%	100%		

Category	Cost of Service (Rs/kwh)
Low Tension Supply	
Domestic	4.47
Non-domestic	4.53
Industrial	3.86
Cottage Industries	4.04
Agriculture	3.50
Public Lighting &RWS	4.41
General Purpose	4.55
Temporary	
Total Low Tension Supply	4.16
High Tension Supply	
Industrial (11KV)	3.59
Industrial (33KV)	3.12
Industrial (EHT)	2.98
HT Others (11KV)	4.20
HT Others (33KV)	3.67
HT Others (EHT)	3.61
Irrigation and Agriculture (11KV)	3.54
Irrigation and Agriculture (33KV)	7.21
Irrigation and Agriculture - Cat-IV (132KV)	
Railway Traction - Cat V (132KV)	3.57
Colony Consumption (11KV)	3.64
Colony Consumption (33KV)	4.52
Temporary	
RESCOS Cat VI	2.52
Total High Tension Supply	3.35
TOTAL	3.80

**Cost of Service
Model for
FY 2011-12**

	EPDCL	2010-11	2011-12	
Item Code	Cost Description	Expenditure on Revenue A/C (Rs Crs)		Diff.
I	Power Purchase / Procurement Cost	3,422.22	3,771.06	348.84
II	Transmission	320.25	242.52	(77.73)
III	Distribution	754.65	665.75	(88.90)
IV	Supply	35.45	45.04	9.59
V	Gross Aggregate Revenue Requirement	4,532.57	4,724.37	191.80
				4.2%

Sales Data	FY 2010-11	FY 2011-12	Difference
Low Tension Supply			
Total Low Tension	6,234	6,792	
High Tension Supply			
Total High Tension	5,143	5,654	
	11,377	12,446	

COS / Year	2010-11	2011-12	Difference
Low Tension Supply			
Domestic - Category I	4.65	4.47	-0.17
Non-domestic Supply - Category II	4.70	4.53	-0.17
Industrial Supply - Category III	4.11	3.86	-0.25
Cottage Industries - Category IV	4.28	4.04	-0.24
Irrigation and Agriculture - Category V	3.76	3.50	-0.26
Public Lighting - Category VI	4.79	4.41	-0.38
General Purpose - Category VII	4.92	4.55	-0.37
Temporary - Category VIII	4.77	4.40	-0.37
Total Low Tension Supply	4.39	4.16	(0.23)
High Tension Supply			
Industrial - Cat- I	3.78	3.59	-0.19
Industrial Segregated - Cat- I (33KV)	3.39	3.12	-0.27
Indusl. Segregated - Cat-I (220/132KV)	3.14	2.98	-0.16
HT Others - Cat-II	4.37	4.20	-0.17
Indusl. Non-Segregated - Cat- II (33KV)	3.87	3.67	-0.20
Indusl. Non-Segre - Cat-II (220/132KV)	3.79	3.61	-0.17
Irrigation and Agriculture - Cat-IV	3.29	3.54	0.25
Irrigation and Agriculture - Cat-IV (33KV)	6.70	7.21	0.51
Irrigation and Agriculture - Cat-IV (132KV)			
Railway Traction - Cat V (132KV)	3.81	3.57	-0.24
Colony Consumption (11KV)	3.71	3.64	-0.07
Colony Consumption (33KV)	4.08	4.52	0.44
Temporary			
RESCOS Cat VI	2.17	2.52	0.35
Total High Tension Supply	3.49	3.35	(0.13)
Total	3.98	3.80	(0.19)

ARR Expenditure Items

Item Code	Cost Description	Expenditure on Revenue A/C (Rs Crs)
I	Power Purchase / Procurement Cost	3771.06
II	Transmission	242.52
	State Transmission Cost	176.62
	SLDC Cost	5.68
	PGCIL Expenses	56.37
	ULDC Charges	3.85
III	Distribution	665.75
	O&M Expenditure	425.70
	Employee Cost	
	Adm & Gen	
	Repairs & Maintenance	
	Less Capitalisation	30.86
	Interest / ROCE	104.19
	Less Capitalisation	0.00
	Depreciation	173.12
	Others if any	-6.40
IV	Supply	45.04
	O&M Expenditure	0.00
	Adm & Gen	0.00
	Repairs & Maintenance	0.00
	Less Capitalisation	0.00
	Supply Margin in Retail Supply Business	4.74
	Interest on Supply related Loans	
	Less Interest Capitalisation	
	Depreciation	
	Interest on Consumer Security Deposits	40.11
	Other Costs, if any	0.19
V	Gross Aggregate Revenue Requirement	4724.37

Demand Portion (%)	Energy Portion (%)
34%	66%

ARR Revenue Items

Tariff Income from Sale of Power

3997.49

Low Tension Supply	
Domestic - Category I	842.2
Non-domestic Supply - Category II	464.3
Industrial Supply - Category III	219.9
Cottage Industries - Category IV	0.5
Irrigation and Agriculture - Category V	3.7
Public Lighting - Category VI	54.6
General Purpose - Category VII	15.4
Temporary - Category VIII	0.3
Total Low Tension Supply	1600.77
High Tension Supply	
Industrial - Cat- I (11KV)	527.9
Industrial Segregated - Cat- I (33KV)	430.6
Indusl. Segregated - Cat-I (220/132KV)	725.3
HT Others - Cat-II (11KV)	204.4
Indusl. Non-Segregated - Cat- II (33KV)	65.3
Indusl. Non-Segre - Cat-II (220/132KV)	27.4
Irrigation and Agriculture - Cat-IV (11KV)	97.7
Irrigation and Agriculture - Cat-IV (33KV)	14.6
Irrigation and Agriculture - Cat-IV (132KV)	0.0
Railway Traction - Cat V (132KV)	271.0
Colony Consumption (11KV)	15.7
Colony Consumption (33KV)	1.5
Temporary	0.0
RESCOs Cat - VI	15.2
Total High Tension Supply	2396.7
Total Revenue (Rs Crs)	3997.49
Non- Tariff Income & Miscellaneous (Rs Crs)	19.57

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12
 Peak Selection Switch

Select the Peak
 Morning Peak
 Evening Peak
 Average

1
 1
 2
 3

Energy Data

	Energy Sales		Commercial Losses		Technical Losses		Total Losses	Input as a Percentage	Input Required	No. of Consumers	Connected Load (MW)
	MU	(%)	%	(MU)	%	(MU)					
Low Tension Supply											
Domestic - Category I	3,370.2	27.1%	45.0%	51.8	40.9%	416.6	468.4	28.27%	3,838.6	4,386,196	3,297.3
Non-domestic Supply - Category II	729.1	5.9%	12.0%	13.8	8.8%	89.8	103.6	6.13%	832.7	378,652	1,137.3
Industrial Supply - Category III	426.9	3.4%	14.9%	17.2	4.8%	49.3	66.4	3.63%	493.4	33,068	777.9
Cottage Industries - Category IV	1.9	0.0%	0.1%	0.1	0.0%	0.2	0.3	0.02%	2.2	2,158	4.7
Irrigation and Agriculture - Category V	1,916.1	15.4%	0.0%	-	23.1%	235.6	235.6	15.85%	2,151.7	173,285	812.7
Public Lighting - Category VI	309.3	2.5%	24.9%	28.7	3.7%	37.7	66.4	2.77%	375.6	44,031	158.1
General Purpose - Category VII	37.6	0.3%	3.0%	3.5	0.4%	4.6	8.1	0.34%	45.6	36,138	49.5
Temporary - Category VIII	0.5	0.0%	0.0%	0.0	0.0%	0.1	0.1	0.00%	0.6	37	0.5
Total Low Tension Supply	6,792	54.6%	100.0%	115	81.9%	834	948.8	57.00%	7,740	5,053,564	6,238.0
High Tension Supply											
Industrial Segregated - Cat- I (11KV)	1,031.2	8.3%	0.0%	-	7.5%	76.8	76.8	8.16%	1,108.1	1,229.6	429.6
Industrial Segregated - Cat- I (33KV)	1,056.6	8.5%	0.0%	-	3.2%	32.2	32.2	8.02%	1,088.8	84.1	191.0
Indusl. Segregated - Cat-I (220/132KV)	1,814.3	14.6%	0.0%	-	0.0%	0.0	0.0	13.36%	1,814.3	45.0	483.5
Indusl. Non-Segregated - Cat- II (11KV)	306.5	2.5%	0.0%	-	2.3%	23.3	23.3	2.43%	329.8	823.6	158.7
Indusl. Non-Segregated - Cat- II (33KV)	79.5	0.6%	0.0%	-	0.2%	2.4	2.4	0.60%	81.9	30.0	36.0
Indusl. Non-Segre - Cat-II (220/132KV)	51.8	0.4%	0.0%	-	0.0%	0.0	0.0	0.38%	51.8	4.0	16.9
Irrigation and Agriculture - Cat-IV (11KV)	383.5	3.1%	0.0%	-	2.9%	29.2	29.2	3.04%	412.7	76.0	52.3
Irrigation and Agriculture - Cat-IV (33KV)	90.8	0.7%	0.0%	-	0.3%	2.8	2.8	0.69%	93.6	16.0	137.2
Irrigation and Agriculture - Cat-IV (132KV)	-	0.0%	0.0%	-	0.0%	-	-	0.00%	-	-	-
Railway Traction - Cat V (132KV)	581.6	4.7%	0.0%	-	0.0%	0.0	0.0	4.28%	581.6	15.0	357.1
Colony Consumption (11KV)	39.1	0.3%	0.0%	-	0.3%	3.0	3.0	0.31%	42.1	34.0	7.5
Colony Consumption (33KV)	2.5	0.0%	0.0%	-	0.0%	0.1	0.1	0.02%	2.6	2.0	2.4
Temporary	-	0.0%	0.0%	-	0.0%	-	-	0.00%	-	-	-
RESCOS Cat VI	216.9	1.7%	0.0%	-	1.4%	14.5	14.5	1.70%	231.5	2.0	6.5
Total High Tension Supply	5,654	45.4%	0.0%	-	18.1%	184	184.4	43.0%	5,839	2,361	1,878.7
Total Peak	12,446	100.0%	100.0%	115	100%	1,018	1,133	100.0%	13,579	5,055,925	8,116.7

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12

Peak Selection Switch

Select the Peak
 Morning Peak

1
 1

Coincident Demand Data

		Coincident Demand		Commercial Losses		Technical Losses		Allocated losses in MWs	Input as a Percentage	Input Required	Coincident Factor:
		MW	(%)	%	(MW)	%	(MW)				
Low Tension Supply											
	Domestic - Category I	667	35%	52%	10	48%	99	109	36%	776	100%
	Non-domestic Supply - Category II	156	8%	15%	3	11%	23	26	8%	182	100%
	Industrial Supply - Category III	64	3%	13%	3	5%	10	12	4%	76	94%
	Cottage Industries - Category IV	0	0%	0%	0	0%	0	0	0%	0	94%
	Irrigation and Agriculture - Category V	192	10%	0%	-	14%	28	28	10%	220	53%
	Public Lighting - Category VI	37	2%	18%	3	3%	6	9	2%	47	41%
	General Purpose - Category VII	5	0%	2%	0	0%	1	1	0%	6	41%
	Temporary - Category VIII	0	0%	0%	0	0%	0	0	0%	0	41%
	Total Low Tension Supply	1,121	58%	100%	20	82%	167	187	61%	1,307	
High Tension Supply											
	Industrial Segregated - Cat- I (11KV)	138	7%	0%	-	7%	14	14	7%	152	97%
	Industrial Segregated - Cat- I (33KV)	155	8%	0%	-	3%	6	6	7%	161	97%
	Indusl. Segregated - Cat-I (220/132KV)	214	11%	0%	-	0%	0	0	10%	214	90%
	Indusl. Non-Segregated - Cat- II (11KV)	61	3%	0%	-	3%	6	6	3%	67	100%
	Indusl. Non-Segregated - Cat- II (33KV)	13	1%	0%	-	0%	1	1	1%	13	100%
	Indusl. Non-Segre - Cat-II (220/132KV)	11	1%	0%	-	0%	0	0	1%	11	100%
	Irrigation and Agriculture - Cat-IV (11KV)	76	4%	0%	-	4%	8	8	4%	84	100%
	Irrigation and Agriculture - Cat-IV (33KV)	42	2%	0%	-	0%	1	1	2%	42	100%
	Irrigation and Agriculture - Cat-IV (132KV)										
	Railway Traction - Cat V (132KV)	73	4%	0%	-	0%	0	0	3%	73	79%
	Colony Consumption (11KV)	8	0%	0%	-	0%	1	1	0%	9	100%
	Colony Consumption (33KV)	0	0%	0%	-	0%	0	0	0%	0	100%
	Temporary	-	0%	0%	-	0%	-	-	0%	-	100%
	RESCOS Cat VI	18	1%	0%	-	1%	2	2	1%	20	51%
	Total High Tension Supply	809	42%	0%	-	18%	38	38	39%	846	
Total Peak		1,930	100%	100%	20	100%	205	224	100%	2,154	

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12

Peak Selection Switch

Select the Peak

1

Morning Peak

1

NON COINCIDENT DEMAND Data

								Allocated losses in MWs	Input as a Percentage	Input Required	Class Load Factor (%)
		Non Coincident Demand		Commercial Losses		Technical Losses					
		MW	(%)	%	MW	%	MW				
Low Tension Supply											
	Domestic - Category I	667	29.7%	40.2%	10	42.7%	99	109	31.0%	776	58%
	Non-domestic Supply - Category II	156	6.9%	11.6%	3	10.0%	23	26	7.3%	182	53%
	Industrial Supply - Category III	69	3.1%	11.0%	3	4.2%	10	13	3.3%	82	70%
	Cottage Industries - Category IV	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	70%
	Irrigation and Agriculture - Category V	370	16.4%	0.0%	-	19.0%	44	44	16.5%	414	59%
	Public Lighting - Category VI	91	4.1%	33.2%	8	6.3%	15	23	4.6%	114	39%
	General Purpose - Category VII	11	0.5%	4.0%	1	0.8%	2	3	0.6%	14	39%
	Temporary - Category VIII	0	0.0%	0.0%	0	0.0%	0	0	0.0%	0	39%
	Total Low Tension Supply	1,364	60.7%	100.0%	25	83.0%	193	218	63.2%	1,582	0%
High Tension Supply											
	Industrial Segregated - Cat- I (11KV)	144	6.4%	0.0%	-	6.1%	14	14	6.3%	158	82%
	Industrial Segregated - Cat- I (33KV)	161	7.2%	0.0%	-	2.8%	6	6	6.7%	168	75%
	Indusl. Segregated - Cat-I (220/132KV)	238	10.6%	0.0%	-	0.0%	0	0	9.5%	238	87%
	Indusl. Non-Segregated - Cat- II (11KV)	61	2.7%	0.0%	-	2.6%	6	6	2.7%	67	57%
	Indusl. Non-Segregated - Cat- II (33KV)	13	0.6%	0.0%	-	0.2%	1	1	0.5%	13	70%
	Indusl. Non-Segre - Cat-II (220/132KV)	11	0.5%	0.0%	-	0.0%	0	0	0.4%	11	55%
	Irrigation and Agriculture - Cat-IV (11KV)	76	3.4%	0.0%	-	3.3%	8	8	3.4%	84	57%
	Irrigation and Agriculture - Cat-IV (33KV)	42	1.9%	0.0%	-	0.3%	1	1	1.7%	42	70%
	Irrigation and Agriculture - Cat-IV (132KV)	-	0.0%	0.0%	-	0.0%	-	-	0.0%	-	0%
	Railway Traction - Cat V (132KV)	93	4.1%	0.0%	-	0.0%	0	0	3.7%	93	72%
	Colony Consumption (11KV)	8	0.3%	0.0%	-	0.3%	1	1	0.3%	9	57%
	Colony Consumption (33KV)	0	0.0%	0.0%	-	0.0%	0	0	0.0%	0	70%
	Temporary	-	0.0%	0.0%	-	0.0%	-	-	0.0%	-	57%
	RESCOS Cat VI	36	1.6%	0.0%	-	1.3%	3	3	1.5%	39	69%
	Total High Tension Supply	883	39.3%	0.0%	-	17.0%	39	39	36.8%	922	0%
Sum of Category Peaks		2,247	100.0%	100.0%	25.5	100.0%	232.0	257.5	100.0%	2504	

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12

Peak Selection Switch

Select the Peak

1

Morning Peak

1

Average of Morning and Evening Peaks

		Coincident Demand		Commercial Losses		Technical Losses		Allocated losses in MWs	Input as a Percentage	Input Required	Class Load Factor (%)
		MW	(%)	%	MW	%	MW				
Low Tension Supply											
	Domestic - Category I	547	30%	50%	8	44%	76	84	32%	631	81%
	Non-domestic Supply - Category II	126	7%	14%	2	10%	17	20	7%	145	80%
	Industrial Supply - Category III	62	3%	15%	3	5%	9	11	4%	73	91%
	Cottage Industries - Category IV	0	0%	0%	0	0%	0	0	0%	0	91%
	Irrigation and Agriculture - Category V	256	14%	0%	-	19%	33	33	15%	289	70%
	Public Lighting - Category VI	33	2%	18%	3	3%	5	8	2%	41	36%
	General Purpose - Category VII	4	0%	2%	0	0%	1	1	0%	5	36%
	Temporary - Category VIII	0	0%	0%	0	0%	0	0	0%	0	36%
	Total Low Tension Supply	1,028	57%	100%	17	82%	141	157	60%	1,185	
High Tension Supply											
	Industrial Segregated - Cat- I (11KV)	135	8%	0%	-	7%	12	12	7%	148	94%
	Industrial Segregated - Cat- I (33KV)	147	8%	0%	-	3%	5	5	8%	152	91%
	Indusl. Segregated - Cat-I (220/132KV)	223	12%	0%	-	0%	0	0	11%	223	94%
	Indusl. Non-Segregated - Cat- II (11KV)	51	3%	0%	-	3%	5	5	3%	55	82%
	Indusl. Non-Segregated - Cat- II (33KV)	12	1%	0%	-	0%	0	0	1%	13	95%
	Indusl. Non-Segre - Cat-II (220/132KV)	9	0%	0%	-	0%	0	0	0%	9	79%
	Irrigation and Agriculture - Cat-IV (11KV)	63	4%	0%	-	3%	6	6	3%	69	82%
	Irrigation and Agriculture - Cat-IV (33KV)	39	2%	0%	-	0%	1	1	2%	40	95%
	Irrigation and Agriculture - Cat-IV (132KV)	-	0%	0%	-	0%	-	-	0%	-	79%
	Railway Traction - Cat V (132KV)	75	4%	0%	-	0%	0	0	4%	75	81%
	Colony Consumption (11KV)	6	0%	0%	-	0%	1	1	0%	7	82%
	Colony Consumption (33KV)	0	0%	0%	-	0%	0	0	0%	0	95%
	Temporary	-	0%	0%	-	0%	-	-	0%	-	82%
	RESCOS Cat VI	9	0%	0%	-	1%	1	1	0%	10	
	Total High Tension Supply	770	43%	0%	-	18%	31	31	40%	801	
Sum of Category Peaks		1,798	100%	100%	17	100%	172	188	100%	1,987	

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12

Peak Selection Switch

Select the Peak
 Morning Peak

1
 1

Coincident Morning Peak Data		Coincident Demand		Commercial Losses		Technical Losses		Allocated losses in MWs	Input as a Percentage	Input Required	Class Load Factor (%)
		MW	(%)	%	MW	%	MW				
Low Tension Supply											
Domestic - Category I	667	34.54%	52.1%	10	48.4%	99	109	36.0%	776	100.0%	
Non-domestic Supply - Category II	156	8.08%	15.0%	3	11.4%	23	26	8.5%	182	100.0%	
Industrial Supply - Category III	64	3.31%	13.1%	3	4.8%	10	12	3.5%	76	94.4%	
Cottage Industries - Category IV	0	0.01%	0.1%	0	0.0%	0	0	0.0%	0	94.4%	
Irrigation and Agriculture - Category V	192	9.96%	0.0%	-	13.8%	28	28	10.2%	220	53.3%	
Public Lighting - Category VI	37	1.94%	17.6%	3	2.9%	6	9	2.2%	47	41.0%	
General Purpose - Category VII	5	0.24%	2.1%	0	0.4%	1	1	0.3%	6	41.0%	
Temporary - Category VIII	0	0.00%	0.0%	0	0.0%	0	0	0.0%	0	41.0%	
Total Low Tension Supply	1,121	58.08%	100.0%	20	81.6%	167	187	60.7%	1,307	0.0%	
High Tension Supply											
Industrial Segregated - Cat- I (11KV)	138	7.15%	0.0%	-	6.8%	14	14	7.0%	152	97.0%	
Industrial Segregated - Cat- I (33KV)	155	8.03%	0.0%	-	3.1%	6	6	7.5%	161	96.6%	
Indusl. Segregated - Cat-I (220/132KV)	214	11.09%	0.0%	-	0.0%	0	0	9.9%	214	90.0%	
Indusl. Non-Segregated - Cat- II (11KV)	61	3.16%	0.0%	-	3.0%	6	6	3.1%	67	100.0%	
Indusl. Non-Segregated - Cat- II (33KV)	13	0.67%	0.0%	-	0.3%	1	1	0.6%	13	100.0%	
Indusl. Non-Segre - Cat-II (220/132KV)	11	0.56%	0.0%	-	0.0%	0	0	0.5%	11	100.0%	
Irrigation and Agriculture - Cat-IV (11KV)	76	3.96%	0.0%	-	3.7%	8	8	3.9%	84	100.0%	
Irrigation and Agriculture - Cat-IV (33KV)	42	2.16%	0.0%	-	0.3%	1	1	2.0%	42	100.0%	
Irrigation and Agriculture - Cat-IV (132KV)	-	0.00%	0.0%	-	0.0%	-	-	0.0%	-	100.0%	
Railway Traction - Cat V (132KV)	73	3.78%	0.0%	-	0.0%	0	0	3.4%	73	78.6%	
Colony Consumption (11KV)	8	0.40%	0.0%	-	0.4%	1	1	0.4%	9	100.0%	
Colony Consumption (33KV)	0	0.02%	0.0%	-	0.0%	0	0	0.0%	0	100.0%	
Temporary	-	0.00%	0.0%	-	0.0%	-	-	0.0%	-	100.0%	
RESCOS Cat VI	18	0.93%	0.0%	-	0.9%	2	2	0.9%	20	50.8%	
Total High Tension Supply	809	41.92%	0.0%	-	18.4%	38	38	39.3%	846	0.0%	
Sum of Category Peaks	1,930	100.00%	100.0%	20	100.0%	205	224	100.0%	2,154	0.0%	

Name of the DISCOM
Nature of Peak Demand
 Financial Year

APEPDCL
 Morning
 2011-12

Peak Selection Switch

Select the Peak
 Morning Peak

1
 1

Coincident Evening Peak Data	Coincident Demand	Commercial Losses	Technical Losses	Allocated losses in MWs	Input as a Percentage	Input Required	Class Load Factor (%)						
								MW	(%)	%	MW	%	MW
Low Tension Supply													
Domestic - Category I	427	26%	47%	7	38%	52	63%						
Non-domestic Supply - Category II	95	6%	13%	2	8%	12	60%						
Industrial Supply - Category III	60	4%	18%	2	5%	8	87%						
Cottage Industries - Category IV	0	0%	0%	0	0%	0	87%						
Irrigation and Agriculture - Category V	320	19%	0%	-	28%	39	87%						
Public Lighting - Category VI	29	2%	20%	3	3%	4	31%						
General Purpose - Category VII	4	0%	2%	0	0%	0	31%						
Temporary - Category VIII	0	0%	0%	0	0%	0	31%						
Total Low Tension Supply	935	56%	100%	14	83%	115							
High Tension Supply													
Industrial Segregated - Cat- I (11KV)	133	8%	0%	-	8%	11	92%						
Industrial Segregated - Cat- I (33KV)	139	8%	0%	-	3%	5	86%						
Indusl. Segregated - Cat-I (220/132KV)	232	14%	0%	-	0%	0	98%						
Indusl. Non-Segregated - Cat- II (11KV)	40	2%	0%	-	2%	3	65%						
Indusl. Non-Segregated - Cat- II (33KV)	12	1%	0%	-	0%	0	89%						
Indusl. Non-Segre - Cat-II (220/132KV)	6	0%	0%	-	0%	0	59%						
Irrigation and Agriculture - Cat-IV (11KV)	50	3%	0%	-	3%	4	65%						
Irrigation and Agriculture - Cat-IV (33KV)	37	2%	0%	-	0%	0	89%						
Irrigation and Agriculture - Cat-IV (132KV)	-	0%	0%	-	0%	-	59%						
Railway Traction - Cat V (132KV)	77	5%	0%	-	0%	0	83%						
Colony Consumption (11KV)	5	0%	0%	-	0%	0	65%						
Colony Consumption (33KV)	0	0%	0%	-	0%	0	89%						
Temporary	-	0%	0%	-	0%	-	65%						
RESCOS Cat VI	-	0%	0%	-	0%	-							
Total High Tension Supply	732	44%	0%	-	17%	24							
Sum of Category Peaks	1,667	100%	100%	14	100%	139							

Cost Description	Classification Factor	
Power Purchase / Procurement Cost	PP Cost Alloc	▼
Transmission	Demand	▼
Distribution Cost		
O & M Expenditure	80% D-20% C	▼
Interest / ROCE	Demand	▼
Depreciation	Demand	▼
Others	Energy	▼
Retail Supply Cost		
O & M Expenditure	Demand	▼
Interest	Demand	▼
Depreciation	Demand	▼
Supply Margin	Demand	▼
Interest on Consumption Deposit	Energy	▼
Others	Demand	▼
Select PP cost (Choice)		1
PP Cost with costly power procurement		1
PP Cost without costly power procurement		2

Classification : Monetary Terms

Cost Description	Demand Related Expenditure (Rs Crs)	Energy Related Expenditure (Rs Crs)	Consumer Related Expenditure (Rs Crs)	Total Expenditure
Power Purchase / Procurement Cost	1292.11	2478.96	0.00	3771.06
Transmission	242.52	0.00	0.00	242.52
Distribution Cost	593.18	-6.40	78.97	665.75
O & M Expenditure	315.87	0.00	78.97	394.84
Interest / ROCE	104.19	0.00	0.00	104.19
Depreciation	173.12	0.00	0.00	173.12
Others	0.00	-6.40	0.00	-6.40
Retail Supply Cost	0.19	40.11	4.74	45.04
O & M Expenditure	0.00	0.00	0.00	0.00
Interest	0.00	0.00	0.00	0.00
Depreciation	0.00	0.00	0.00	0.00
Supply Margin	0.00	0.00	4.74	4.74
Interest on Consumption Deposit	0.00	40.11	0.00	40.11
Others	0.19	0.00	0.00	0.19
Total	2128.00	2512.67	83.71	4724.37

PP Cost with costly power

	Fixed	Variable	Incentive	Income Tax	Others	Total
Total PP Cost	1268.22	2478.96	9.84	14.05	0.00	3771.06
	1278.06	2478.96		14.05		
	Demand Costs	Energy Costs	Total			
Exp Classification	1292.11	2478.96	3771.06	34%	66%	
Segregation (With Costly Power)	1292.11	2478.96	3771.06	34%	66%	

PP Cost without costly power

	Fixed	Variable	Incentive	Income Tax	Others	Total
Total PP Cost	1268.22	2180.57	9.84	14.05	0.00	3472.68
	1278.06	2180.57				
	Demand Costs	Energy Costs	Total			
Exp Classification	1292.11	2180.57	3472.68	37%	63%	
Segregation (Without Costly Power)	1292.11	2180.57	3472.68	37%	63%	

Expenditure Allocation Criteria:			
Cost Description	Demand Related Expenditure (Rs Crs)	Energy Related Expenditure (Rs Crs)	Consumer Related (Rs Crs)
Power Purchase / Procurement Cost	Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Transmission	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Distribution Cost			
O & M Expenditure	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Interest / ROCE	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Depreciation	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Others	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Retail Supply Cost			
O & M Expenditure	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Interest	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Depreciation	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Supply Margin	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Interest on Consumption Deposit	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers
Others	Non-Coincident	Loss Adjusted Energy Requirement	No. of Consumers

Expenditure Allocation Criteria:

Consumer Category	Power Purchase			Transmission			O&M Expenditure			ROCE			Depreciation			Others			Total		
	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related
LT	784	1413	0	153.2			199.59			65.83			109.39			0.00			374.81		
LT Cat I - Domestic	465.5	700.763	-	75.1	-	-	97.87	-	68.5075716	32.3	-	-	53.6	0.000	-	-	(1.81)	-	183.8	(1.81)	68.5
LT Cat II - Non-domestic	109.3	152.005	-	17.6	-	-	22.97	-	5.91412192	7.6	-	-	12.6	0.000	-	-	(0.39)	-	43.1	(0.39)	5.9
LT Cat III (A & B) - Industrial	45.7	90.070	-	7.9	-	-	10.34	-	0.51648049	3.4	-	-	5.7	0.000	-	-	(0.23)	-	19.4	(0.23)	0.5
LT Cat IV - Cottage Industries & Dhobighats	0.2	0.407	-	0.0	-	-	0.05	-	0.03370231	0.0	-	-	0.0	0.000	-	-	(0.00)	-	0.1	(0.00)	0.0
LT Cat V - Irrigation and Agriculture	132.2	392.807	-	40.1	-	-	52.18	-	2.70651633	17.2	-	-	28.6	0.000	-	-	(1.01)	-	98.0	(1.01)	2.7
LT Cat VI - Local Bodies, St. Lighting & PWS	28.1	68.573	-	11.1	-	-	14.41	-	0.68771106	4.8	-	-	7.9	0.000	-	-	(0.18)	-	27.1	(0.18)	0.7
LT Cat VII - General Purpose	3.4	8.326	-	1.3	-	-	1.75	-	0.56444144	0.6	-	-	1.0	0.000	-	-	(0.02)	-	3.3	(0.02)	0.6
LT Cat VIII - Temporary	0.0	0.103	-	0.0	-	-	0.02	-	0.00057358	0.0	-	-	0.0	0.000	-	-	(0.00)	-	0.0	(0.00)	0.0
HT	507.8	1065.9	0.0	89.3			116.29			38.36			63.73			0.00			218.38		
HT Cat I - Industry - General (11 kV)	91.0	202.283	-	21.6	-	-	28.18	-	0.01920575	9.3	-	-	15.4	0.000	-	-	(0.52)	-	52.9	(0.52)	0.0
HT Cat I - Industry - General (33 kV)	96.7	198.771	-	9.2	-	-	11.98	-	0.00131317	4.0	-	-	6.6	0.000	-	-	(0.51)	-	22.5	(0.51)	0.0
HT Cat I - Industry - General (220/132 kV)	128.4	331.205	-	22.0	-	-	28.64	-	0.00070285	9.4	-	-	15.7	0.000	-	-	(0.86)	-	53.8	(0.86)	0.0
HT Cat II - Industry - Other (11 kV)	40.3	60.209	-	8.0	-	-	10.41	-	0.01286333	3.4	-	-	5.7	0.000	-	-	(0.16)	-	19.5	(0.16)	0.0
HT Cat II - Industry - Other (33 kV)	8.1	14.954	-	1.7	-	-	2.26	-	0.00046898	0.7	-	-	1.2	0.000	-	-	(0.04)	-	4.2	(0.04)	0.0
HT Cat II - Industry - Other (220/132 kV)	6.5	9.464	-	0.8	-	-	1.00	-	6.2476E-05	0.3	-	-	0.5	0.000	-	-	(0.02)	-	1.9	(0.02)	0.0
HT Cat IV - Irrigation & Agriculture (11 kV)	50.4	75.341	-	2.6	-	-	3.43	-	0.00118704	1.1	-	-	1.9	0.000	-	-	(0.19)	-	6.4	(0.19)	0.0
HT Cat IV - Irrigation & Agriculture (33 kV)	25.4	17.086	-	6.6	-	-	8.61	-	0.0002499	2.8	-	-	4.7	0.000	-	-	(0.04)	-	16.2	(0.04)	0.0
Irrigation and Agriculture - Cat-IV (132KV)	0.0	0.000	-	0.0	-	-	-	-	0	0.0	-	-	0.0	0.000	-	-	-	-	0.0	-	0.0
Railway Traction - Cat V (132KV)	43.8	106.181	-	16.2	-	-	21.15	-	0.00023428	7.0	-	-	11.6	0.000	-	-	(0.27)	-	39.7	(0.27)	0.0
Colony Consumption (11KV)	5.1	7.682	-	0.4	-	-	0.49	-	0.00053104	0.2	-	-	0.3	0.000	-	-	(0.02)	-	0.9	(0.02)	0.0
Colony Consumption (33KV)	0.3	0.470	-	0.12	-	-	0.15	-	3.1238E-05	0.0	-	-	0.1	0.000	-	-	(0.00)	-	0.3	(0.00)	0.0
Temporary	0.0	0.000	-	0.0	-	-	-	-	0	0.0	-	-	0.0	0.000	-	-	-	-	0.0	-	0.0
RESCOS Cat VI	11.8	42.256	-	0.0	-	-	-	-	3.1238E-05	0.0	-	-	0.0	0.000	-	-	(0.11)	-	0.0	(0.11)	0.0
Open Access - 33 kV	0.0	0.000	-	0.0	-	-	-	-	0	0.0	-	-	0.0	0.000	-	-	-	-	0.0	-	0.0
Open Access - 11 kV	0.0	0.000	-	0.0	-	-	-	-	0	0.0	-	-	0.0	0.000	-	-	-	-	0.0	-	0.0
Total	1292.11	2478.96	0.00	242.52	0.00	0.00	315.87	0.00	78.97	104.19	0.00	0.00	173.12	0.00	0.00	0.00	-6.40	0.00	593.18	-6.40	78.97

Expenditure Allocation Criteria:

Consumer Category	O&M Expenditure			Interest			Depreciation			Supply Margin			Interest on SD			Others			Total			Gross Total		
	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related	Demand Related	Energy Related	Consumer Related
LT																						1312	1432	84
LT Cat I - Domestic	-	-	-	-	-	-	-	-	-	-	-	4.11	-	11.34	0	0.06	-	-	0.06	11.34	4.1	724.44	710.29	72.62
LT Cat II - Non-domestic	-	-	-	-	-	-	-	-	-	-	-	0.35	-	2.46	0	0.01	-	-	0.01	2.46	0.4	170.05	154.07	6.27
LT Cat III (A & B) - Industrial	-	-	-	-	-	-	-	-	-	-	-	0.03	-	1.46	0	0.01	-	-	0.01	1.46	0.0	73.10	91.29	0.55
LT Cat IV - Cottage Industries & Dhobighats	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.01	0	0.00	-	-	0.00	0.01	0.0	0.33	0.41	0.04
LT Cat V - Irrigation and Agriculture	-	-	-	-	-	-	-	-	-	-	-	0.16	-	6.36	0	0.03	-	-	0.03	6.36	0.2	270.23	398.15	2.87
LT Cat VI - Local Bodies, St. Lighting & PWS	-	-	-	-	-	-	-	-	-	-	-	0.04	-	1.11	0	0.01	-	-	0.01	1.11	0.0	66.20	69.51	0.73
LT Cat VII - General Purpose	-	-	-	-	-	-	-	-	-	-	-	0.03	-	0.13	0	0.00	-	-	0.00	0.13	0.0	8.04	8.44	0.60
LT Cat VIII - Temporary	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.00	0	0.00	-	-	0.00	0.00	0.0	0.10	0.10	0.00
HT																						815.5	1080.4	0.0
HT Cat I - Industry - General (11 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	3.27	0	0.01	-	-	0.01	3.27	0.0	165.60	205.03	0.02
HT Cat I - Industry - General (33 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	3.22	0	0.01	-	-	0.01	3.22	0.0	128.38	201.47	0.00
HT Cat I - Industry - General (220/132 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	5.36	0	0.02	-	-	0.02	5.36	0.0	204.17	335.71	0.00
HT Cat II - Industry - Other (11 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.97	0	0.01	-	-	0.01	0.97	0.0	67.84	61.03	0.01
HT Cat II - Industry - Other (33 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.24	0	0.00	-	-	0.00	0.24	0.0	14.03	15.16	0.00
HT Cat II - Industry - Other (220/132 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.15	0	0.00	-	-	0.00	0.15	0.0	9.14	9.59	0.00
HT Cat IV - Irrigation & Agriculture (11 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	1.22	0	0.01	-	-	0.01	1.22	0.0	59.51	76.37	0.00
HT Cat IV - Irrigation & Agriculture (33 kV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.28	0	0.00	-	-	0.00	0.28	0.0	48.15	17.32	0.00
Irrigation and Agriculture - Cat-IV (132KV)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	0.0	-	-	-
Railway Traction - Cat V (132KV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	1.72	0	0.01	-	-	0.01	1.72	0.0	99.76	107.62	0.00
Colony Consumption (11KV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.12	0	0.00	-	-	0.00	0.12	0.0	6.45	7.79	0.00
Colony Consumption (33KV)	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.01	0	0.00	-	-	0.00	0.01	0.0	0.65	0.48	0.00
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	0.0	-	-	-
RESCOS Cat VI	-	-	-	-	-	-	-	-	-	-	-	0.00	-	0.68	0	0.00	-	-	0.00	0.68	0.0	11.82	42.83	0.00
Open Access - 33 kV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	0.0	-	-	-
Open Access - 11 kV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	0.0	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.74	0.00	40.11	0.00	0.19	0.00	0.00						

Classification

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Classification Monetary Terms

Description	Demand Related Expenditure (Rs Crs)	Energy Related Expenditure (Rs Crs)	Consumer Related Expenditure (Rs Crs)	Total Expenditure
Non-Tariff Revenue	0	9.78669152	9.78669152	19.57338304

Allocation Criteria

Demand Related Expenditure (Rs Crs)	Energy Related Expenditure (Rs Crs)	Consumer Related (Rs Crs)
Coincident	Loss Adjusted Energy Requirement	No. of Consumers

Allocation Monetary Terms

Consumer Category	Non-Tariff Revenue			Total
	Demand Related	Energy Related	Consumer Related	
LT				
LT Cat I - Domestic	0.0	2.767	8.49	11.3
LT Cat II - Non-domestic	0.0	0.600	0.73	1.3
LT Cat III (A & B) - Industrial	0.0	0.356	0.06	0.4
LT Cat IV - Cottage Industries & Dhobighats	0.0	0.002	0.00	0.0
LT Cat V - Irrigation and Agriculture	0.0	1.551	0.34	1.9
LT Cat VI - Local Bodies, St. Lighting & PWS	0.0	0.271	0.09	0.4
LT Cat VII - General Purpose	0.0	0.033	0.07	0.1
LT Cat VIII - Temporary	0.0	0.000	0.00	0.0
HT		4.208	0.00	
HT Cat I - Industry - General (11 kV)	0.0	0.799	0.00	0.8
HT Cat I - Industry - General (33 kV)	0.0	0.785	0.00	0.8
HT Cat I - Industry - General (220/132 kV)	0.0	1.308	0.00	1.3
HT Cat II - Industry - Other (11 kV)	0.0	0.238	0.00	0.2
HT Cat II - Industry - Other (33 kV)	0.0	0.059	0.00	0.1
HT Cat II - Industry - Other (220/132 kV)	0.0	0.037	0.00	0.0
HT Cat IV - Irrigation & Agriculture (11 kV)	0.0	0.297	0.00	0.3
HT Cat IV - Irrigation & Agriculture (33 kV)	0.0	0.067	0.00	0.1
Irrigation and Agriculture - Cat-IV (132KV)	0.0	0.000	-	0.0
Railway Traction - Cat V (132KV)	0.0	0.419	0.00	0.4
Colony Consumption (11KV)	0.0	0.030	0.00	0.0
Colony Consumption (33KV)	0.0	0.002	0.00	0.0
Temporary	0.0	0.000	-	0.0
RESCOS Cat VI	0.0	0.167	0.00	0.2
Open Access - 33 kV	0.0	0.000	-	0.0
Open Access - 11 kV	0.0	0.000	-	0.0
Total	0	9.78669152	9.78669152	19.6

Cost of Service Model - Eastern Power Distribution Company Limited

Financial Year

2011-12

Nature of expected Peak Dema *Morning*

	CONSUMER CATEGORIES	Revenue from Sale of Power		Non-Tariff Income (Rs. cr.s)	Cost of Service		Total Revenue / Cost Comparison	Weightage of Category (Sales %)	Class Load Factor (%)	Class Coincidnet Factor (%)
		Revenue from Sale of Power (Rs. cr.s)	Average realisation per unit (Rs. /kWh)		Allocated Expenditure (Rs/Crs)	Cost of Service (Rs.p.u)				
Low Tension Supply										
	Domestic - Category I	842.2	2.50	11.3	1,507.4	4.47	57%	27%	57.7%	100.0%
	Non-domestic Supply - Category II	464.3	6.37	1.3	330.4	4.53	141%	6%	53.4%	100.0%
	Industrial Supply - Category III	219.9	5.15	0.4	164.9	3.86	134%	3%	70.2%	94.4%
	Cottage Industries - Category IV	0.5	2.35	0.0	0.8	4.04	59%	0%	70.2%	94.4%
	Irrigation and Agriculture - Category V	3.7	0.02	1.9	671.3	3.50	1%	15%	59.2%	53.3%
	Public Lighting - Category VI	54.6	1.76	0.4	136.4	4.41	40%	2%	38.8%	41.0%
	General Purpose - Category VII	15.4	4.11	0.1	17.1	4.55	91%	0%	38.8%	41.0%
	Temporary - Category VIII	0.3	6.93	0.0	0.2	4.40	158%	0%	38.8%	41.0%
	Total Low Tension Supply	1,600.8	2.36	15	2,828	4.16	57%	55%		
High Tension Supply										
	Industrial - Cat- I	527.9	5.12	0.8	370.7	3.59	143%	8%	81.9%	97.0%
	Industrial Segregated - Cat- I (33KV)	430.6	4.08	0.8	329.9	3.12	131%	8%	74.8%	96.6%
	Indusl. Segregated - Cat-I (220/132KV)	725.3	4.00	1.3	539.9	2.98	135%	15%	87.1%	90.0%
	HT Others - Cat-II	204.4	6.67	0.2	128.9	4.20	159%	2%	57.3%	100.0%
	Indusl. Non-Segregated - Cat- II (33KV)	65.3	8.22	0.1	29.2	3.67	224%	1%	70.3%	100.0%
	Indusl. Non-Segre - Cat-II (220/132KV)	27.4	5.29	0.0	18.7	3.61	147%	0%	54.7%	100.0%
	Irrigation and Agriculture - Cat-IV	97.7	2.55	0.3	135.9	3.54	72%	3%	57.3%	100.0%
	Irrigation and Agriculture - Cat-IV (33KV)	14.6	1.61	0.1	65.5	7.21	22%	1%	70.3%	100.0%
	Irrigation and Agriculture - Cat-IV (132KV)	-	-	-	-	-	-	0%	0.0%	0.0%
	Railway Traction - Cat V (132KV)	271.0	4.66	0.4	207.4	3.57	131%	5%	71.5%	78.6%
	Colony Consumption (11KV)	15.7	4.02	0.0	14.2	3.64	111%	0%	57.3%	100.0%
	Colony Consumption (33KV)	1.5	6.05	0.0	1.1	4.52	134%	0%	70.3%	100.0%
	Temporary	-	-	-	-	-	-	0%	57.3%	100.0%
	RESCOS Cat VI	15.2	0.70	0.2	54.7	2.52	28%	2%	69.2%	50.8%
	Total High Tension Supply	2,396.7	4.24	4	1,896	3.35	127%	45%		
TOTAL		3,997.5	3.21	20	4,724	3.80	85%	100%		

Consumer Category	Power Purchase					
	Demand Charges			Energy & Other Charges		
	Allocated Expenses (Rs. Crs.)	Rate Basis - Allocated Demand (MW)	CoS - Rs/kW/Month	Allocated Expenses (Rs. Crs.)	Recovery Basis - Energy Sales (MU)	CoS Rs/kWh
Low Tension Supply						
LT Cat I - Domestic	465.46	667	581.91	700.76	3,370.25	2.08
LT Cat II - Non-domestic	109.26	156	583.95	152.00	729.09	2.08
LT Cat III (A & B) - Industrial	45.73	64	596.16	90.07	426.94	2.11
LT Cat IV - Cottage Industries & Dhobighats	0.21	0	596.16	0.41	1.93	2.11
LT Cat V - Irrigation and Agriculture	132.16	192	573.10	392.81	1,916.11	2.05
LT Cat VI - Local Bodies, St. Lighting & PWS	28.07	37	626.26	68.57	309.27	2.22
LT Cat VII - General Purpose	3.41	5	626.26	8.33	37.55	2.22
LT Cat VIII - Temporary	0.04	0	626.26	0.10	0.46	2.22
Total Low Tension	784.33	1120.80	583.16	1413.05	6791.60	2.08
High Tension Supply						
HT Cat I - Industry - General (11 kV)	91.05	138	550.09	202.28	1,031.22	1.96
HT Cat I - Industry - General (33 kV)	96.67	155	520.16	198.77	1,056.61	1.88
HT Cat I - Industry - General (220/132 kV)	128.39	214	499.93	331.21	1,814.28	1.83
HT Cat II - Industry - Other (11 kV)	40.30	61	550.09	60.21	306.51	1.96
HT Cat II - Industry - Other (33 kV)	8.06	13	520.16	14.95	79.48	1.88
HT Cat II - Industry - Other (220/132 kV)	6.49	11	499.93	9.46	51.84	1.83
HT Cat IV - Irrigation & Agriculture (11 kV)	50.43	76	550.09	75.34	383.55	1.96
HT Cat IV - Irrigation & Agriculture (33 kV)	25.38	42	507.09	17.09	90.81	1.88
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0		0.00	-	
Railway Traction - Cat V (132KV)	43.80	73	499.93	106.18	581.64	1.83
Colony Consumption (11KV)	5.14	8	550.09	7.68	39.11	1.96
Colony Consumption (33KV)	0.25	0	520.16	0.47	2.50	1.88
Temporary	0.00	0		0.00	-	
RESCOS Cat VI	11.82	18	550.09	42.26	216.92	1.95
Total High Tension	507.78	808.81	523.18	1065.90	5654.46	1.89
Total	1,292.11	1,929.61	558.02	2,478.96	12,446.06	1.99

EPDCL	Transmission & SLDC Charges		
LT	Allocated Expenses (Rs. Crs.)	Rate Basis -Non Coincident Demand (MW)	CoS - Rs/KW/Month
LT Cat I - Domestic	75.14	667	93.94
LT Cat II - Non-domestic	17.64	156	94.27
LT Cat III (A & B) - Industrial	7.94	69	95.26
LT Cat IV - Cottage Industries & Dhobighats	0.04	0	95.26
LT Cat V - Irrigation and Agriculture	40.06	370	90.33
LT Cat VI - Local Bodies, St. Lighting & PWS	11.06	91	101.18
LT Cat VII - General Purpose	1.34	11	101.18
LT Cat VIII - Temporary	0.02	0	101.18
Sub Total LowTension	153.24	1364.14	93.61
HT			
HT Cat I - Industry - General (11 kV)	21.63	144	125.48
HT Cat I - Industry - General (33 kV)	9.20	161	47.51
HT Cat I - Industry - General (220/132 kV)	21.99	238	77.05
HT Cat II - Industry - Other (11 kV)	7.99	61	109.08
HT Cat II - Industry - Other (33 kV)	1.73	13	111.78
HT Cat II - Industry - Other (220/132 kV)	0.77	11	59.29
HT Cat IV - Irrigation & Agriculture (11 kV)	2.63	76	28.71
HT Cat IV - Irrigation & Agriculture (33 kV)	6.61	42	132.04
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0	
Railway Traction - Cat V (132KV)	16.24	93	145.77
Colony Consumption (11KV)	0.38	8	40.61
Colony Consumption (33KV)	0.12	0	237.93
Temporary	0.00	0	
RESCOS Cat VI	0.00	36	0.00
Sub Total High Tension	89.28	882.51	84.31
Total	242.52	2,246.65	89.96

EPDCL	Distribution				
LT	Allocated Expenses (Rs. Crs.)	Rate Basis - Non Coincident Demand (MW)	CoS - Rs/KW/Month	Energy MU	
LT Cat I - Domestic	250.49	667	313.15	3,370.25	0.74
LT Cat II - Non-domestic	48.66	156	260.09	729.09	0.67
LT Cat III (A & B) - Industrial	19.71	69	236.40	426.94	0.46
LT Cat IV - Cottage Industries & Dhobighats	0.12	0	319.66	1.93	0.62
LT Cat V - Irrigation and Agriculture	99.67	370	224.76	1,916.11	0.52
LT Cat VI - Local Bodies, St. Lighting & PWS	27.57	91	252.14	309.27	0.89
LT Cat VII - General Purpose	3.83	11	288.37	37.55	1.02
LT Cat VIII - Temporary	0.04	0	249.34	0.46	0.88
Sub Total Low Tension	450.09	1364.14	274.95	6,791.60	0.66
HT					
HT Cat I - Industry - General (11 kV)	52.41	144	303.98	1,031.22	0.51
HT Cat I - Industry - General (33 kV)	21.98	161	113.55	1,056.61	0.21
HT Cat I - Industry - General (220/132 kV)	52.92	238	185.47	1,814.28	0.29
HT Cat II - Industry - Other (11 kV)	19.40	61	264.84	306.51	0.63
HT Cat II - Industry - Other (33 kV)	4.20	13	270.95	79.48	0.53
HT Cat II - Industry - Other (220/132 kV)	1.86	11	143.13	51.84	0.36
HT Cat IV - Irrigation & Agriculture (11 kV)	6.24	76	68.10	383.55	0.16
HT Cat IV - Irrigation & Agriculture (33 kV)	16.12	42	322.07	90.81	1.77
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0		-	
Railway Traction - Cat V (132KV)	39.44	93	354.08	581.64	0.68
Colony Consumption (11KV)	0.91	8	97.27	39.11	0.23
Colony Consumption (33KV)	0.28	0	579.53	2.50	1.13
Temporary	0.00	0		-	
RESCOS Cat VI	-0.11	36	-2.54	216.92	-0.01
Open Access - 33 kV	0.00	883	0.00		
Open Access - 11 kV	0.00	2247	0.00		
Sub Total High Tension	215.66	4011.66		5,654.46	0.38
Total	665.75	5,375.80	103.20	12446.06	0.53

EPDCL	Retail Supply					
Consumer Category	Demand Charges			Energy & Other Charges		
	Allocated Expenses (Rs. Crs.)	Rate Basis - Allocated Demand (MW)	CoS - Rs/kW/Month	Allocated Expenses (Rs. Crs.)	Recovery Basis Energy Sales (MU)	CoS Rs/kWh
LT						
LT Cat I - Domestic	11.34	667	170.10	15.45	3,370.25	0.05
LT Cat II - Non-domestic	2.46	156	157.74	2.81	729.09	0.04
LT Cat III (A & B) - Industrial	1.46	64	228.00	1.49	426.94	0.03
LT Cat IV - Cottage Industries & Dhobighats	0.01	0	228.00	0.01	1.93	0.04
LT Cat V - Irrigation and Agriculture	6.36	192	330.72	6.52	1,916.11	0.03
LT Cat VI - Local Bodies, St. Lighting & PWS	1.11	37	297.01	1.15	309.27	0.04
LT Cat VII - General Purpose	0.13	5	297.01	0.17	37.55	0.04
LT Cat VIII - Temporary	0.00	0	297.01	0.00	0.46	0.04
Sub Total Low Tension	22.86	1120.80	203.99	27.60	6791.60	0.04
HT						
HT Cat I - Industry - General (11 kV)	3.27	138	237.29	3.27	1,031.22	0.03
HT Cat I - Industry - General (33 kV)	3.22	155	207.65	3.22	1,056.61	0.03
HT Cat I - Industry - General (220/132 kV)	5.36	214	250.40	5.36	1,814.28	0.03
HT Cat II - Industry - Other (11 kV)	0.97	61	159.56	0.97	306.51	0.03
HT Cat II - Industry - Other (33 kV)	0.24	13	187.39	0.24	79.48	0.03
HT Cat II - Industry - Other (220/132 kV)	0.15	11	141.53	0.15	51.84	0.03
HT Cat IV - Irrigation & Agriculture (11 kV)	1.22	76	159.56	1.22	383.55	0.03
HT Cat IV - Irrigation & Agriculture (33 kV)	0.28	42	66.29	0.28	90.81	0.03
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0		0.00	-	
Railway Traction - Cat V (132KV)	1.72	73	235.31	1.72	581.64	0.03
Colony Consumption (11KV)	0.12	8	159.56	0.12	39.11	0.03
Colony Consumption (33KV)	0.01	0	187.39	0.01	2.50	0.03
Temporary	0.00	0		0.00	-	
RESCOS Cat VI	0.68	18	381.93	0.68	216.92	0.03
Sub Total High Tension	17.25	808.81	213.23	17.25	5654.46	0.03
Total	40.11	1,929.61	207.86	44.85	12,446.06	0.04

Consumer Category	Retail Supply					
	Demand Charges			Energy & Other Charges		
	Allocated Expenses (Rs. Crs.)	Rate Basis - Allocated Demand (MW)	CoS - Rs/kW/Month	Allocated Expenses (Rs. Crs.)	Recovery Basis - Energy Sales (MU)	CoS Rs/kWh
LT						
LT Cat I - Domestic	802.42	667	12038.12	716.21	3,370.25	2.13
LT Cat II - Non-domestic	178.02	156	11417.54	154.82	729.09	2.12
LT Cat III (A & B) - Industrial	74.83	64	11707.96	91.56	426.94	2.14
LT Cat IV - Cottage Industries & Dhobighats	0.37	0	12794.01	0.42	1.93	2.15
LT Cat V - Irrigation and Agriculture	278.25	192	14479.31	399.33	1,916.11	2.08
LT Cat VI - Local Bodies, St. Lighting & PWS	67.81	37	18153.15	69.72	309.27	2.25
LT Cat VII - General Purpose	8.71	5	19213.49	8.49	37.55	2.26
LT Cat VIII - Temporary	0.10	0	18071.30	0.10	0.46	2.25
Sub Total Low Tension	1410.52	1120.80	12584.87	1440.65	6791.60	2.12
HT						
HT Cat I - Industry - General (11 kV)	168.36	138	12206.66	205.56	1,031.22	1.99
HT Cat I - Industry - General (33 kV)	131.07	155	8462.81	201.99	1,056.61	1.91
HT Cat I - Industry - General (220/132 kV)	208.65	214	9749.80	336.56	1,814.28	1.86
HT Cat II - Industry - Other (11 kV)	68.67	61	11247.67	61.18	306.51	2.00
HT Cat II - Industry - Other (33 kV)	14.23	13	11022.06	15.20	79.48	1.91
HT Cat II - Industry - Other (220/132 kV)	9.27	11	8569.72	9.62	51.84	1.86
HT Cat IV - Irrigation & Agriculture (11 kV)	60.53	76	7922.39	76.56	383.55	2.00
HT Cat IV - Irrigation & Agriculture (33 kV)	48.38	42	11600.57	17.36	90.81	1.91
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0		0.00	-	
Railway Traction - Cat V (132KV)	101.20	73	13861.00	107.90	581.64	1.86
Colony Consumption (11KV)	6.56	8	8415.28	7.81	39.11	2.00
Colony Consumption (33KV)	0.66	0	16238.83	0.48	2.50	1.91
Temporary	0.00	0		0.00	-	
RESCOS Cat VI	12.39	18	6922.13	42.94	216.92	1.98
Sub Total High Tension	829.97	808.81	10261.67	1083.15	5654.46	1.92
Total	2240.49	1929.61	11611.09	2523.81	12446.06	2.03

EASTERN POWER DISTRIBUTION COMPANY OF AP LIMITED

Form 2:: Cost of Service: Embedded Cost Method

Financial Year

2011-12

Category	Total Allocated Cost (Rs Crs)	Recovery Basis - Energy Sales (MU)	Cost of Service (Rs/kwh)
<i>Low Tension Supply</i>			
Domestic	1,507.4	3370.25	4.47
Non-domestic	330.4	729.09	4.53
Industrial	164.9	426.94	3.86
Cottage Industries	0.8	1.93	4.04
Agriculture	671.3	1916.11	3.50
Public Lighting &RWS	136.4	309.27	4.41
General Purpose	17.1	37.55	4.55
Temporary	0.2	0.46	
<i>Total Low Tension Supply</i>	2,828.4	6,791.6	4.16
<i>High Tension Supply</i>			
Industrial (11KV)	370.7	1031.22	3.59
Industrial (33KV)	329.9	1056.61	3.12
Industrial (EHT)	539.9	1814.28	2.98
HT Others (11KV)	128.9	306.51	4.20
HT Others (33KV)	29.2	79.48	3.67
HT Others (EHT)	18.7	51.84	3.61
Irrigation and Agriculture (11KV)	135.9	383.55	3.54
Irrigation and Agriculture (33KV)	65.5	90.81	7.21
Irrigation and Agriculture - Cat-IV (132KV)	-	0.00	
Railway Traction - Cat V (132KV)	207.4	581.64	3.57
Colony Consumption (11KV)	14.2	39.11	3.64
Colony Consumption (33KV)	1.1	2.50	4.52
Temporary	-	0.00	
RESCOS Cat VI	54.7	216.92	2.52
<i>Total High Tension Supply</i>	1,895.9	5,654.5	3.35
TOTAL	4,724.4	12,446.1	3.80

CONSUMER CATEGORIES	Revenue from Sale of Power	Non - Tariff Income	Allocated Expenditure	Total Revenue /Cost Comparison	Weightage
Low Tension Supply					
Domestic - Category I	842.21	11.26	1507.36	57%	27%
Non-domestic Supply - Category II	464.26	1.33	330.39	141%	6%
Industrial Supply - Category III	219.86	0.42	164.94	134%	3%
Cottage Industries - Category IV	0.45	0.01	0.78	59%	0%
Irrigation and Agriculture - Category V	3.66	1.89	671.25	1%	15%
Public Lighting - Category VI	54.57	0.36	136.43	40%	2%
General Purpose - Category VII	15.43	0.10	17.08	91%	0%
Temporary - Category VIII	0.32	0.00	0.20	158%	0%
Total Low Tension Supply	1600.77	15.36	2828.43	57%	55%
High Tension Supply			0.00	0%	
Industrial - Cat- I	527.93	0.80	370.66	143%	8%
Industrial Segregated - Cat- I (33KV)	430.62	0.78	329.85	131%	8%
Indusl. Segregated - Cat-I (220/132KV)	725.29	1.31	539.88	135%	15%
HT Others - Cat-II	204.40	0.24	128.89	159%	2%
Indusl. Non-Segregated - Cat- II (33KV)	65.32	0.06	29.19	224%	1%
Indusl. Non-Segre - Cat-II (220/132KV)	27.43	0.04	18.74	147%	0%
Irrigation and Agriculture - Cat-IV	97.71	0.30	135.87	72%	3%
Irrigation and Agriculture - Cat-IV (33KV)	14.63	0.07	65.47	22%	1%
Irrigation and Agriculture - Cat-IV (132KV)	0.00	0.00	0.00		0%
Railway Traction - Cat V (132KV)	270.98	0.42	207.39	131%	5%
Colony Consumption (11KV)	15.72	0.03	14.24	111%	0%
Colony Consumption (33KV)	1.51	0.00	1.13	134%	0%
Temporary	0.00	0.00	0.00		0%
RESCOS Cat VI	15.16	0.17	54.65		2%
Total High Tension Supply	2396.71	4.21	1895.94	127%	45%
TOTAL	3997.49	19.57	4724.37	85%	100%