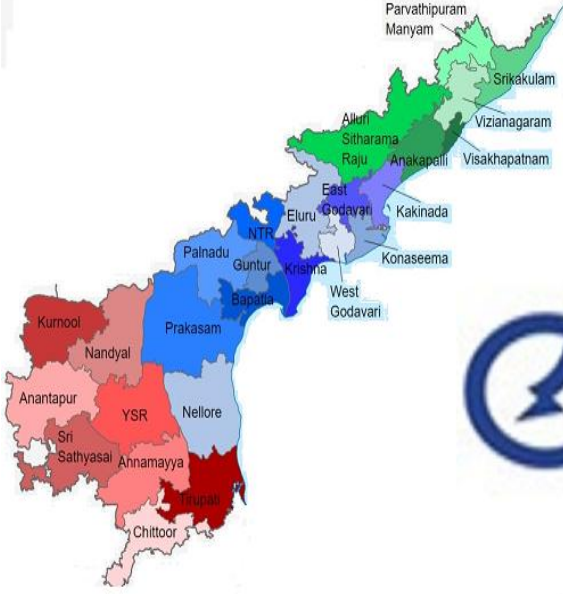




ఆంధ్ర ప్రదేశ్ తూర్పు ప్రాంత విద్యుత్ పంపిణీ సంస్థ

Eastern Power Distribution Company Of Andhra Pradesh Limited

(A Govt. Of A.P. Enterprise & An ISO 9001:2015 & ISO 27001:2013 Certified Company) CIN:U40109AP2000SGC034117



**Aggregate Revenue Requirement and Tariff Proposal for
the Retail Supply Business for FY: 2024-25**

30th November' 2023

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1. Introduction

This chapter analyses the performance of the licensee during the Current Year as compared to the previous year & also with the Tariff Order 2023-24. Only the key operating and financial parameters have been considered for this analysis.

1.1 Operating Performance

1.1.1 Energy Balance

Particulars	2022-23				2023-24		Revised Estimate for 2023-24	
	APERC Order		Actuals		APERC Order		MU	%
	MU	%	MU	%	MU	%		
I) Total Metered Sales	21950.13	84.05%	23320.46	86.55%	24662.44	86.05%	25549.93	86.21%
a) EHT sales	5549.88	21.25%	7771.82	28.84%	7781.41	27.15%	8607.404	29.04%
b) HT sales	4688.84	17.95%	4710.05	17.48%	5303.24	18.50%	5200.629	17.55%
c) LT Metered sales	11711.41	44.84%	10838.59	40.23%	11577.79	40.40%	11741.893	39.62%
II) LT Agricultural Sales	2715.35	10.40%	2023.75	7.51%	2330.05	8.13%	2314.400	7.81%
III) Total Sales	24665.48	94.45%	25344.21	94.06%	26992.49	94.18%	27864.33	94.02%
IV) ADD: Distribution Losses								
Distribution Losses (Incl EHT sales)	1,450.37	5.55%	1599.57	5.94%	1667.33	5.82%	1771.386	5.98%
V) DISCOM Power purchase								
a) Discom Input (Excl EHT sales)	20565.97		19171.96		20878.41		21028.31	
b) Discom input (Incl EHT sales) and excluding Transmission losses	26115.85	100%	26943.78	100%	28659.82	100%	29635.71	100.00%

1.1.2 Distribution Loss

Year	Loss Target as per APERC		Actual		No. of 11KV T&MHQ feeders for which energy audit done	Additional 33/11KV substations charged
	Excl. EHT	Incl.EHT	Excl.EHT	Incl.EHT		
2012-13	10.41%	8.42%	12.17%	9.38%	697	52
2013-14	10.21%	8.26%	11.72%	9.18%	718	19
2014-15	10.21%	8.26%	10.74%	8.46%	742	9
2015-16	9.90%	7.48%	8.56%	6.95%	801	62
2016-17	9.44%	7.49%	6.47%	5.09%	828	10
2017-18	8.74%	6.95%	10.10%	7.76%	900	84
2018-19	8.49%	6.49%	8.64%	6.59%	948	34
2019-20	8.21%	5.96%	8.39%	6.56%	1011	36
2020-21	8.30%	6.31%	8.31%	6.61%	1066	30
2021-22	7.62%	5.92%	8.69%	6.60%	1128	18
2022-23	7.05%	5.55%	8.34%	5.94%	1142	4
2023-24	7.99%	5.82%	8.42%	5.98%	1154	21 (up to September,23)
			(Revised estimation)	(Revised Estimation)		

It is expected to reduce the losses with the implementation of the following measures.

- i) Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise Energy audit of 4056 Nos existing feeders.
- ii) New substations were erected where existing substations were overloaded and to improve the voltage profile up to the consumer's end. For the FY 2022-23, 4 Nos. 33/11 KV sub-stations were charged and in the current year 2023-24, 21 Nos. 33/11 KV sub-stations charged by the end of September'2023.
- iii) Wherever the 33KV and 11KV feeders are overloaded, parallel feeders were laid / interlinking lines were erected.
- iv) HVDS was implemented in most of the agricultural areas there by the LT lines got converted in to 11KV lines, thus maximum saving occurred in technical loss.
- v) The lower size conductor was replaced with 55/100Sq mm in cities, MHQs and Rural areas.
- vi) Load balancing of DTRs are being attended in regular practice such that neutral current <10A.
- vii) Reduced the length of LT lines by relocating of DTR/ providing new addl. DTR such that the length of LT line is within limits (i.e. <0.75KM).
- viii) Capacitor banks were erected for the existing & newly erected Sub stations.

1.1.3 Metered Sales:

As can be seen from the above table, the percentage of actual metered sales in FY 2022-23 has increased than the Tariff Order level by 2.50%. In 2023-24 the metered sales are decreased by 0.34% over actual for FY2022-23 due to poor rain fall in FY 2023-24 agricultural consumption (unmetered) increased as compared to the previous year.

Agricultural Sales

In the previous year 2022-23 the actual Agriculture Consumption is 2031.39 MU as against the approved 2725.65 MU. In the current year 2023-24 during the first half of the year, the agriculture consumption is 1185.55MU and the sales estimate for second half of FY 2023-24 for this category are 1137.99 MU.

1.2 Financial Performance of previous Year FY 2022-23 & FY 2023-24

1.2.1 Revenues from sale of electricity

For the key categories, the revenue for FY 2022-23 & the estimated for FY 2023-24 are as follows:

Category	2022-23 (Rs. Crs.)		2023-24(Rs. Crs.)	
	APERC Target	2022-23 (Actual) as per Form-7	APERC Target	2023-24 (Revised Estimate)
Category -LT	6635.27	5995.77	6600.45	6587.36
I(A): Domestic- LT	3649.30	3173.96	3367.78	3495.76
II: Commercial and others- LT	1300.88	1298.30	1420.47	1417.47
III: Industry- LT	431.79	376.09	414.30	392.65
IV: Institutional- LT	443.52	332.39	467.44	361.67
V: Agriculture & Related- LT	809.78	815.03	930.46	919.81
Category - HT	7450.95	8723.55	9537.68	10003.66
I(B): Townships, Colonies, Gated Communities and Villas - HT	29.47	24.39	26.13	25.93
II: Commercial and others- HT	940.78	990.76	1113.67	1087.22
III: Industry- HT	5532.81	6876.42	7373.27	7838.97
IV: Institutional- HT	724.39	777.29	847.03	826.22
V :Agriculture & Related - HT	223.50	54.69	177.58	225.32
Total (LT+HT)	14086.22	14719.32	16138.13	16591.02

Total actual revenue for FY 2022-23 is Rs. 14719.32 Crs. (including Non-Tariff Income (NTI)). The NTI is Rs. 350.16 Crs. The revised estimated revenue from sales of power for FY 2023-24 is Rs. 16591.02Crs.(including Non-Tariff Income). The expected NTI is Rs.416.65 Crs.

1.2.2 Revenue Surplus / Deficit of FY 2022-23

The financial performance on the actual for the FY: 2022-23 are as under.

Particulars (Rs. Crs)	APERC (2022-23)	Actuals (2022-23)	Variation
Transmission Cost	991.65	893.35	-98.30
SLDC Cost	14.05	14.00	-0.05
Distribution Cost	2987.77	1254.03	-1733.74
PGCIL Expenses	293.93	469.33	175.40
ULDC Charges	1.81	16.72	14.91
Network and SLDC Cost	4289.21	2647.42	-1641.79
Power Purchase / Procurement Cost	11443.39	14906.79	3463.40
Interest on Consumer Security Deposits	104.37	128.83	24.46
Supply Margin in Retail Supply Business	24.42	13.35	-11.07
Other Costs	61.16	48.67	-12.49
Additional Interest on pension bonds of APGENCO order	357.74	407.87	50.13
Supply Cost	11991.08	15505.52	3514.44
Aggregate Revenue Requirement	16280.29	18152.93	1872.64
True-up FY 2019-20	451.92	451.92	0.00
True down FY 2020-21	-1685.25	-1685.25	0.00
Provisional True down made in FY 2021-22 RST order	1515.99	1515.99	0.00
Net Power Purchase cost variation for two years	282.66	282.66	0.00
Gross ARR	16562.95	18435.59	1872.64
Income from Tariffs	13693.81	14489.69	795.88
Non-Tariff Income (NTI)	392.42	350.16	-42.26
Income from Cross Subsidy Surcharge (CSS)	60.90	36.73	-24.17
Total Revenue	14147.13	14876.58	729.45
Revenue Gap	2415.82	3559.01	1143.19

1.2.3 Revenue Surplus / Deficit of current year FY 2023-24

The financial performance on the actual for the FY: 2023-24 are as under.

Particulars (Rs. Crs)	APERC (2023-24)	Revised Estimate (2023-24)	Variation
Transmission Cost	1163.96	1163.96	0.00
SLDC Cost	27.52	27.53	0.01
Distribution Cost	3351.66	3351.66	0.00
PGCIL Expenses	543.30	543.30	0.00
ULDC Charges	1.15	1.15	0.00
Network and SLDC Cost	5087.59	5087.60	0.01
Power Purchase Cost	12695.73	15707.04	3011.31
Interest on Consumer Security Deposits	156.04	175.55	19.51
Supply Margin in Retail Supply Business	26.48	26.48	0.00
Other Costs	49.06	40.65	-8.41
Additional Interest on pension bonds as per APGENCO order	369.48	481.27	111.79
Supply Cost	13296.79	16430.99	3134.20
Aggregate Revenue Requirement	18384.38	21518.59	3134.21
Revenue from Tariffs	15626.54	16174.37	547.83
Non-Tariff Income (NTI)	511.59	416.65	-94.94
Income from Cross Subsidy Surcharge (CSS) & Grid support charges	35.18	87.24	52.06
Total Revenue	16173.31	16678.26	504.95
Revenue Gap	2211.07	4840.33	2629.26

2 Expenditure Projections for APEPDCL

2.1 Power Purchase and Procurement Cost

The Energy dispatch from various generating stations to APEPDCL is estimated to be 30635.04 MU for FY2023-24 and 32945.65 MU for FY2024-25 and the cost of this energy would be Rs. 15707.04 Crs and Rs.15464.22 Crs. respectively.

Particulars	Units	FY 2023-24	FY 2024-25
Power Purchase from Generators	(in MUs)	30635.04	32945.65
Power Purchase cost from Generators	(in Rs. Crores)	15707.04	15464.22

2.2 AP Transco Transmission Charges

The actual transmission charges for FY 2022-23 are Rs.893.35. The licensee has considered the Transmission cost for FY 2023-24 as approved in the Transmission Tariff Order for the fifth year of fourth control period-FY 2019-20 to FY 2023-24. The transmission charges for FY 2024-25 are projected with 15% over FY 2023-24 approved as shown below:

FY 2023-24

(A) Long Term and Firm Contracts							
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
APTRANSCO	4171.54	188.38	943.00	977.46	188.38	220.96	1163.96

FY 2024-25

(A) Long Term and Firm Contracts							
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
APTRANSCO	4169.00	216.64	1083.79	980.00	216.64	254.77	1338.56

2.3 SLDC Charges

The actual SLDC charges for 2022-23 are Rs.14Cr. and the licensee has considered the SLDC charges for FY 2023-24 as approved in RST Order. SLDC charges for FY 2024-25 are projected with 15% over FY 2023-24 approved as shown below:

FY 2023-24

2023-24	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	7311.54	6382.27	4.67	7311.54	2235.65	19.62	24.28
Load Eligible for Open Access	977.46		0.62	977.46		2.62	3.25
Total	8289.00		5.29	8289.00		22.24	27.53

FY 2024-25

2024-25	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	7309.00	7339.61	5.36	7309.00	2571.00	22.55	27.91
Load Eligible for Open Access	980.00		0.72	980.00		3.02	3.74
Total	8289.00		6.08	8289.00		25.57	31.66

2.4 PGCIL:

The PGCIL Charges of APEPDCL are considered for projections in FY 2024-25 with 15 % over FY 2023-24 RST approved as given below:

Particulars (Rs. Crs)	FY 2023-24	FY 2024-25
PGCIL Expenses	543.30	624.80

2.5 ULDC Charges

ULDC charges are considered for FY 2024-25 with 15% over FY 2023-24 RST approved:

Particulars (Rs. Crs)	FY 2023-24	FY 2024-25
ULDC Charges	1.15	1.32

2.6 Distribution Costs

The actual distribution cost for FY2022-23 is Rs.1254.03Crs. as per annual accounts. The licensee has adopted the Distribution cost for FY 2023-24 as approved in the Wheeling Tariff Order (Distribution Business Tariff Order) for 4th MYT control period (FY 2019-20 to 2023-24) & FY 2024-25 is projected as per DISCOM distribution MYT filings as follows:

The distribution costs approved for FY 2023-24 is Rs. 3351.66 Crs. and FY 2024-25 is estimated for an amount of Rs.2862.77 Crs.

Distribution cost (Rs. Crs)			
Financial Year	Cost for Load not eligible for Open Access (Rs. Crs)	Cost for Load Eligible for Open Access	Total Cost (Rs. Crs.)
2023-24	3209.58	142.08	3351.66
2024-25	2704.53	158.24	2862.77

The details of the Distribution cost considered in present retail supply filing for the current year FY2023-24 and for the ensuing year 2024-25 are as below:

Sl. No.	Particulars	FY 2023-24 approved	FY 2024-25 Estimated
		(Rs. Crs)	(Rs. Crs)
1	Operation and Maintainance charges	2475	2835
2	Depreciation	478	503
3	Taxes on income	46	34
4	Other Expenditure	17	5
5	Spl. Appropriations	0	0
6	Total Expenditure	3016	3377
7	Expenses capitalized	40	610
8	Net Expenditure(6)-(7)	2977	2767
9	Return on Capital Employed	595	396
10	Gross ARR(8)+(9)	3572	3163
11	Wheeling Revenue from Third Party/ Open Access/NTI	219	300
12	Net ARR (10)-11)	3353	2863

2.7 Additional Interest on pension bonds:

The additional interest on pension bonds proposed as shown below

Additional Interest on Pension bonds (Rs Crs)	
FY 2023-24	481.27
FY 2024-25	533.73

2.8 Interest on Consumer Security Deposits

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

Interest on Consumer Security Deposits			
Revenue Requirement Item (Rs. Crs.)		Base Year	FY 2024-25
A	Opening Balance	2555.79	2845.79
B	Additions during the Year	370.00	407.00
C	Deductions during the Year	80.00	88.00
D	Closing Balance	2845.79	3164.79
E	Average Balance $((A+D)/2)$	2700.79	3005.29
F	Interest @ % p.a. #	6.50	6.50
G	Interest Cost (E * F)	175.55	195.34

2.9 Supply Margin

Particulars (in Rs. Crs)	FY 2023-24	FY 2024-25
Supply Margin Amount	26.48	19.24

2.10 Other Costs

The licensee has projected the following expenditure under other costs:

- 1) Amount payable towards AGL solar Pump sets
- 2) Amount payable towards Energy Efficient Pump sets
- 3) Amount payable towards DELP
- 4) Compensation to the victims of Electrical Accidents
- 5) DBT to be returned for FY 2021-22 (True down/up) as per T.O FY 2023-24

The details of Other Costs projected by Licensee for FY 2023-24 and FY 2024-25 are as follows:

Form 1.7		Other Costs	
Sl. No	Particulars	Amount (In Rs Crs)	
		Base Year	FY 2024-25
1	Payment AGL Solar pumpsets	14.79	14.79
2	Energy Efficient Pump Sets	12.21	15.28
3	DELP	2.65	2.63
4	Compensation to the victims of Electrical Accidents	10.00	10.00
5	Grants to APSEEDCO	1.00	0.00
6	DBT to be returned for FY 2021-22 (True down/up) as per T.O FY 2023-24 *	0.00	47.54
	Total	40.65	90.24
* Note : Concessions to various categories of Consumers (Scheme Subsidy) actual has been booked for Rs.643.15 Crs only against the APERC approved of Rs. 690.69 Crs			

2.11 Aggregate Revenue Requirement (ARR) for Retail Supply Business

The Aggregate revenue requirement for FY 2023-24 (Revised Estimates) and Projections for FY2024-25 are as shown below:

(Rs. Crs.)

Sl. No.	EXPENDITURE ITEM	2023-24	2024-25
1	Power Purchase / Procurement Cost	15707.04	15464.22
2	Transmission Cost	1163.96	1338.56
3	PGCIL & ULDC Expenses	544.45	626.12
4	SLDC Cost	27.53	31.66
5	Distribution Cost	3351.66	2862.77
6	Additional Interest on pension bonds (As approved in APGENCO MYT order)	481.27	533.73
7	Interest on Consumer Security Deposits	175.55	195.34
8	Supply Margin in Retail Supply Business	26.48	19.24
9	Other Costs, if any	40.65	90.24
	Aggregate Revenue Requirement	21518.59	21161.86

3 Sales Projections

3.1 Sales Forecast

The growth rates adopted category wise are shown in following table:

Sales Growth from FY 2022-23 to 2023-24 & 2023-24 to 2024-25					
Category	Total Growth	Growth from 2022-23 to 2023-24		Total Growth	
	2022-23/ 2021-22	H1 23-24/ H1 22-23 Actuals	H2 23-24 (Revised Estimate) / H2 22-23 Actuals	2023- 24/ 2022- 23	2024- 25/ 2023- 24
LT Supply	1.52%	10.80%	7.55%	9.28%	6.81%
I(A): Domestic- LT	0.59%	7.40%	6.87%	7.17%	6.61%
II: Commercial and others- LT	17.06%	12.26%	5.02%	8.88%	8.58%
III: Industry- LT	2.35%	6.38%	3.34%	4.88%	4.17%
IV: Institutional- LT	9.91%	18.19%	5.77%	11.81%	5.33%
V: Agriculture & Related- LT	-2.03%	16.97%	9.89%	13.28%	7.03%
Agriculture	-8.56%	23.97%	5.85%	14.38%	5.00%
Aquaculture and animal husbandry	6.07%	9.76%	14.36%	12.11%	9.25%
HT Supply	19.33%	12.00%	9.33%	10.62%	7.48%
I(B): Townships, Colonies, Gated Communities and Villas - HT	5.54%	9.04%	2.56%	6.23%	2.41%
II: Commercial and others- HT	20.70%	25.61%	5.04%	15.40%	1.31%
III: Industry- HT	20.67%	9.60%	7.69%	8.61%	8.24%
Industry other than Energy Intensive Industries	19.87%	9.39%	8.73%	9.06%	9.15%
Energy Intensive Industries	21.94%	9.96%	6.18%	7.92%	6.83%
IV: Institutional- HT	9.41%	4.76%	5.83%	5.30%	5.01%
Institutional excl.Railway Traction- HT	12.07%	13.62%	5.68%	9.59%	10.36%
Railway Traction- HT	9.02%	3.46%	5.85%	4.67%	4.17%
V :Agriculture & Related - HT	-9.26%	256.53%	302.58%	280.35%	9.23%
Lift Irrigation- HT	-11.91%	345.31%	396.60%	372.17%	8.60%
Agriculture excluding lift irrigation- HT	-0.50%	9.38%	12.34%	10.85%	17.08%
Total	9.57%	11.36%	8.47%	9.94%	7.14%

SALES ESTIMATES FY 2023-24

Category	Actual sales 22-23 (MU)			Estimated sales 23-24 (MU)		
	H1	H2	Total	H1 Actuals	H2 Estimated	Total
LT Supply	6875.07	5987.27	12862.34	7617.28	6439.01	14056.29
I(A): Domestic- LT	3873.58	2902.49	6776.07	4160.05	3101.86	7261.91
II: Commercial and others- LT	677.56	592.32	1269.87	760.64	622.03	1382.68
III: Industry- LT	228.74	223.98	452.73	243.34	231.46	474.80
IV: Institutional- LT	209.88	221.76	431.64	248.05	234.56	482.62
V: Agriculture & Related- LT	1885.31	2046.72	3932.03	2205.19	2249.10	4454.29
Agriculture other than Aquaculture	956.30	1075.09	2031.39	1185.55	1137.99	2323.54
Aquaculture and animal husbandry	929.01	971.63	1900.64	1019.64	1111.11	2130.75
HT Supply	6061.52	6420.35	12481.87	6788.98	7019.06	13808.03
I(B) : Townships, Colonies, Gated Communities and Villas - HT	18.16	13.89	32.05	19.80	14.24	34.05
II: Commercial and others- HT	445.96	439.97	885.92	560.19	462.13	1022.32
III: Industry- HT	5033.18	5391.21	10424.39	5516.35	5805.64	11322.00
Industry other than Energy Intensive Industries	3152.34	3177.28	6329.62	3448.26	3454.81	6903.06
Energy Intensive Industries	1880.84	2213.93	4094.77	2068.10	2350.84	4418.94
IV: Institutional- HT	523.89	532.09	1055.98	548.84	563.12	1111.97
Institutional excl.Railway Traction	67.25	69.36	136.61	76.41	73.30	149.71
Railway Traction	456.64	462.73	919.37	472.44	489.83	962.26
V :Agriculture & Related - HT	40.33	43.20	83.53	143.79	173.91	317.70
Total	12936.59	12407.62	25344.21	14406.26	13458.07	27864.33

3.2 Sales Projections for FY 2024-25

- The licensee has worked out Sales projections for FY2024-25 using linear regression method which is a Monthly Trend Based on Time Series data approach for forecasting of sales.

Forecasting Sales: Category-V(A): Agriculture -LT

- In respect of Agriculture about 15,419 new connections are anticipated for release in FY 2024-25 based on the actual and estimations of 2023-24. This also constitutes to about 5% increase on present works. Thus a growth rate of 5% is adopted for FY 2024-25.

Sales (MU)

Category	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 Revised Estimate	2024-25 Projections
LT Category	10094.80	10764.34	11990.62	12108.28	12669.58	12862.34	14056.29	15013.56
I(A): Domestic- LT	5184.40	5507.20	6076.11	6532.78	6736.35	6776.07	7261.91	7741.84
II: Commercial and others- LT	975.93	1034.64	1115.53	923.46	1084.81	1269.87	1382.68	1501.26
III: Industry- LT	433.28	451.36	446.80	418.10	442.32	452.73	474.80	494.59
IV: Institutional- LT	319.66	336.37	372.55	347.61	392.73	431.64	482.62	508.32
V: Agriculture & Related- LT	3181.54	3434.78	3979.63	3886.34	4013.36	3932.03	4454.29	4767.55
Agriculture	2293.19	2282.64	2557.78	2396.23	2221.51	2031.39	2323.54	2439.72
Other than agriculture	888.35	1152.13	1421.85	1490.10	1791.86	1900.64	2130.75	2327.83
HT Category at 11 kv	1847.48	1966.34	2029.40	1943.24	2134.17	2221.86	2431.05	2586.17
I (B):Townships, Colonies, Gated Communities and Villas - HT	18.95	17.71	18.65	21.79	18.92	21.07	22.17	22.39
II COMMERCIAL & OTHERS -HT	397.30	433.07	481.17	374.08	459.22	553.83	610.28	622.05
(A) : ii) Commercial Major HT	370.70	324.96	364.97	295.98	356.31	431.34	463.15	466.45
Time of Day tariff (TOD)- Peak - HT	22.46	102.44	108.85	74.62	95.70	110.62	132.83	135.82
(iv) Function halls / Auditoria -HT	4.15	5.64	7.32	3.45	7.18	11.85	13.16	14.14
(B) : Startup power - HT	0.00	0.03	0.03	0.04	0.03	0.01	0.01	0.01
(C) : Electric Vehicles / Charging Stations - HT	0.00	0.00	0.00	0.00	0.00	0.00	1.13	5.64
(D) : Green Power -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III INDUSTRY -HT	1361.10	1362.84	1374.04	1388.05	1495.68	1470.99	1606.03	1730.91
(A) : Industry (General)# HT								
Time of Day tariff (TOD)- Peak - HT	444.58	440.91	438.01	438.35	473.93	474.34	511.46	551.12
Time of Day tariff (TOD) - Off Peak -HT	0.00	414.96	412.11	410.47	450.02	625.34	702.59	756.96
Normal	906.03	495.73	512.66	525.99	554.92	354.13	374.27	402.14
Industrial Colonies -HT	2.76	2.83	2.37	2.16	2.21	2.29	2.67	3.48
(B) : Seasonal Industries (off- season) -HT	7.72	8.41	8.89	11.09	14.61	14.89	15.04	17.21
(C) : Energy Intensive Industries -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

IV INSTITUTIONAL -HT	46.47	115.65	118.55	119.88	121.78	136.59	148.48	161.85
(A) : Utilites (Street Lighting, NTR Sujala Pathakam, CPWS and PWS) -HT	20.50	88.75	91.69	98.12	93.17	101.83	108.83	123.83
(B) : General Purpose -HT	23.00	23.46	23.68	19.68	25.52	30.67	35.31	33.99
(C) : Religious Places -HT	2.96	3.43	3.17	2.08	3.08	4.08	4.34	4.04
V AGRICULTURE AND RELATED -HT	23.66	37.07	36.99	39.43	38.56	39.38	44.09	48.96
(B) : Aquaculture and Animal Husbandry -HT	12.27	15.53	17.07	21.56	21.33	21.23	23.53	27.55
(E) : Government / Private Lift Irrigation Schemes -HT	11.39	21.53	19.91	17.87	17.23	18.15	20.56	21.41
HT Category at 33 kv	1793.44	1951.67	1891.88	1893.98	2361.28	2488.19	2769.58	3057.69
I (B):Townships, Colonies, Gated Communities and Villas - HT	11.64	11.05	11.21	11.95	11.44	10.98	11.88	12.47
II COMMERCIAL & OTHERS -HT	136.73	180.21	194.10	168.08	175.64	213.78	240.76	267.85
(A) : ii) Commercial Major HT	132.27	146.05	154.06	128.97	139.15	172.46	189.38	208.74
Time of Day tariff (TOD)- Peak - HT	4.32	33.44	34.72	30.49	34.96	39.53	49.41	56.94
(iv) Function halls / Auditoria -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) : Startup power - HT	0.14	0.72	5.32	8.63	1.53	1.79	1.96	2.17
(C) : Electric Vehicles / Charging Stations - HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) : Green Power -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III INDUSTRY -HT	1579.14	1685.77	1624.11	1668.49	2127.76	2221.40	2466.51	2722.77
(A) : Industry (General)# HT								
Time of Day tariff (TOD)- Peak -HT	444.53	501.45	534.04	514.38	651.05	692.54	795.11	879.67
Time of Day tariff (TOD) - Off Peak -HT	0.00	503.79	543.19	527.33	667.60	891.56	1058.61	1172.14
Normal	826.71	430.20	355.96	476.88	524.17	341.08	395.65	433.51
Industrial Colonies -HT	0.98	0.96	0.99	1.03	1.21	0.90	1.16	1.13
(B) : Seasonal Industries (off- season) -HT	9.59	9.11	6.88	9.51	10.93	9.60	9.88	10.40
(C) : Energy Intensive Industries -HT	297.33	240.26	183.04	139.36	272.79	285.71	206.10	225.91
IV INSTITUTIONAL -HT	0.67	0.91	0.94	0.56	0.11	0.02	1.22	3.37
(A) : Utilites(Street Lighting, NTR Sujala Pathakam, CPWS and PWS) -HT	0.00	0.24	0.11	0.12	0.11	0.02	1.22	3.37
(B) : General Purpose	0.67	0.67	0.83	0.44	0.00	0.00	0.00	0.00
(C) : Religious Places -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V AGRICULTURE AND RELATED -HT	65.26	73.73	61.51	44.90	46.32	42.01	49.21	51.22
(B) : Aquaculture and Animal Husbandry -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E) : Government / Private Lift Irrigation Schemes -HT	65.26	73.73	61.51	44.90	46.32	42.01	49.21	51.22
HT Category at 132 kv	3012.56	3266.82	3264.18	2944.80	4122.35	4941.69	5072.25	5444.22
I (B):Townships, Colonies, Gated Communities and Villas - HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II COMMERCIAL & OTHERS -HT	31.32	21.19	23.25	21.12	48.48	32.21	31.97	37.28
(A) : ii) Commercial Major HT	20.75	14.74	16.55	16.06	37.94	25.23	24.71	29.87
Time of Day tariff (TOD)- Peak - HT	5.24	4.61	4.79	3.71	8.73	5.16	5.44	6.19
(iv) Function halls / Auditoria -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) : Startup power - HT	5.33	1.84	1.91	1.35	1.81	1.82	1.83	1.22
(C) : Electric Vehicles / Charging Stations - HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) : Green Power -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

III INDUSTRY -HT	2307.47	2530.38	2470.86	2360.10	3230.57	3990.11	4078.02	4404.51
(A) : Industry (General)# HT								
Time of Day tariff (TOD)- Peak -HT	374.76	283.41	293.50	300.66	418.33	536.33	562.43	625.73
Time of Day tariff (TOD) - Off Peak -HT	0.00	273.93	292.40	339.76	465.96	729.70	809.84	898.68
Normal	482.83	297.62	227.62	251.63	341.60	295.43	278.79	307.34
Industrial Colonies -HT	28.75	30.34	29.53	31.01	33.51	35.32	37.43	38.22
(B) : Seasonal Industries (off- season) -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) : Energy Intensive Industries -HT	1421.13	1645.08	1627.80	1437.04	1971.17	2393.33	2389.53	2534.55
IV INSTITUTIONAL -HT	673.77	715.24	770.07	563.58	843.30	919.37	962.26	1002.42
(A) : Utilites(Street Lighting, NTR Sujala Pathakam, CPWS and PWS) -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) : General Purpose -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) : Religious Places -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) : Railway Traction -HT	673.77	715.24	770.07	563.58	843.30	919.37	962.26	1002.42
V AGRICULTURE AND RELATED -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) : Aquaculture and Animal Husbandry -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E) : Government / Private Lift Irrigation Schemes -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Category at 220 kv	1602.48	1719.15	1600.73	1526.15	1842.32	2830.13	3535.15	3752.43
I (B):Townships, Colonies, Gated Communities and Villas - HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II COMMERCIAL & OTHERS -HT	45.33	45.79	50.57	46.00	50.65	86.11	139.31	108.51
(A) : ii) Commercial Major HT	36.52	37.17	40.11	36.54	41.35	67.41	110.39	85.53
Time of Day tariff (TOD)- Peak - HT	8.33	8.46	9.15	8.29	8.88	14.19	23.68	18.31
(iv) Function halls / Auditoria -HT	0.00	0.00	1.25	0.00	0.00	0.00	0.00	0.00
(B) : Startup power - HT	0.48	0.17	0.06	1.16	0.43	4.51	5.24	4.67
(C) : Electric Vehicles / Charging Stations - HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) : Green Power -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III INDUSTRY -HT	1252.30	1302.41	1418.04	1359.78	1784.50	2741.88	3171.44	3397.10
(A) : Industry (General)# HT								
Time of Day tariff (TOD)- Peak -HT	102.47	167.02	153.16	133.04	231.47	448.65	461.28	491.51
Time of Day tariff (TOD) - Off Peak -HT	0.00	182.74	163.71	135.76	243.44	606.33	625.96	688.52
Normal	368.05	51.73	69.67	57.22	158.46	233.85	221.74	217.16
Industrial Colonies -HT	33.43	33.40	34.61	33.97	37.15	37.33	39.15	39.77
(B) : Seasonal Industries (off- season) -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) : Energy Intensive Industries -HT	748.34	867.53	996.88	999.78	1113.98	1415.72	1823.31	1960.15
IV INSTITUTIONAL -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(A) : Utilites(Street Lighting, NTR Sujala Pathakam, CPWS and PWS) -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) : General Purpose -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) : Religious Places -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) : Railway Traction -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V AGRICULTURE AND RELATED -HT	304.85	370.95	132.12	120.37	7.17	2.14	224.40	246.82
(B) : Aquaculture and Animal Husbandry -HT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E) : Government / Private Lift Irrigation Schemes -HT	304.85	370.95	132.12	120.37	7.17	2.14	224.40	246.82
Total HT	8255.96	8903.98	8786.19	8308.16	10460.12	12481.87	13808.03	14840.50
Total (LT + HT)	18350.76	19668.32	20776.81	20416.44	23129.70	25344.21	27864.33	29854.06

4 Gross Revenue

4.1 Revenue from Current Tariffs (Excl. Non-Tariff Income)

Based on the above the gross revenue from current tariffs (excl. NTI) estimated for FY 2023-24 and FY 2024-25 are tabulated below:

(in Rs. Crs.)

Gross Revenue from Current Tariffs (Excluding NTI)		
Category	FY 2023-24 Estimated	FY 2024-25 Projected
LT Category	6,395.88	6,892.58
I(A): Domestic- LT	3,377.34	3,642.61
II: Commercial and others- LT	1,394.92	1,510.77
III: Industry- LT	384.91	399.07
IV: Institutional- LT	353.80	376.30
V: Agriculture & Related- LT	884.92	963.83
HT Category	9,778.49	10,439.32
I(B): Townships, Colonies, Gated Communities and Villas - HT	25.37	26.01
II: Commercial and others- HT	1,070.55	1,094.52
III: Industry- HT	7,654.34	8,226.69
IV: Institutional- HT	808.09	852.29
V :Agriculture & Related - HT	220.14	239.81
Total (LT+HT)	16,174.37	17,331.89

4.2 Non-Tariff Income at Current Charges Rs. Crs.

Items of Non - Tariff Income	Base Year	FY 2024-25
Delayed Payment Surcharge	346.02	363.32
Interest on ED	4.18	4.39
Miscellaneous charges from consumers	45.46	47.73
Recoveries for theft of power / Malpractices	4.69	0.00
UI & other charges	16.30	17.12
Total Non tariff income	416.65	432.56

4.3 Average Revenue Realized vs Average CoS break up for APEPDCL in FY2024-25

- Average Revenue Realized (ARR) for FY 2024-25 through Proposed tariffs (Full Cost Recovery) is Rs.7.09/kWh
- Average Cost of Supply (CoS) for APEPDCL - Rs. 7.09/kWh
- Average CoS break-up (per unit of Sales) for APEPDCL is as follows:

Average Cost of Supply (Rs/Unit)			
ARR Parameters	FY 23-24 Approved (Rs./Unit)	FY 23-24 Estimated (Rs./Unit)	FY 24-25 Projected (Rs./Unit)
Power Purchase cost	4.30	5.13	4.69
T&D Loss Cost	0.41	0.51	0.49
Network cost	1.88	1.83	1.63
Other Cost	0.22	0.26	0.28
Cost of Service	6.81	7.72	7.09

The estimated revenue gap for the licensee for FY 2024-25 is as follows:

Sl. No.	Particulars	FY 2024-25
A	Total Revenue at Current Tariffs including CSS & Grid support charges (Rs.Crs)	17,854.16
B	Aggregate Revenue Requirement(Rs. Crs.)	21,161.86
C=A-B	Revenue Gap at Current Tariffs (Rs. Crs)	(3,307.70)
D	Revenue impact through proposed tariff (Rs.Crs)	100.44
E	Revenue through full cost recovery tariff (Rs.Crs)	3,207.27
F= C+D+E	Total Revenue Deficit (Rs. Crs)	0.00

5 COST OF SERVICE

Based on the energy sales and the apportioned ARR at the respective voltage levels, the Licensee has calculated Cost of Service per unit for different voltage levels for FY2024-25 as shown in the Table below:

Cost of service (Rs/Unit)	
Particulars	2024-25
LT Level	7.38
11KV Level	7.13
33KV Level	6.89
132KV Level and above	6.66
Total ARR	7.09

6 Retail Supply Tariff Proposals for FY 2024-25

It is proposed to continue existing Retail Supply tariff schedule for the ensuing financial Year 2024-25 with the following minor changes

- i. **Proposal on HT-II(C) Electric Vehicles/ Charging stations :**
 - Presently Tariff is Rs. 6.70 per Unit with 10% discount for station maintenance.
 - It is proposed to link the tariff to the cost of service of the relevant voltage.
 - No concession for station maintenance.
- ii. **Proposal on HT-III(C) Energy Intensive Industries : Creation of separate sub category in HT III(C) - Energy Intensive Industries for solar PV module manufacturing industry allocated under PLI**

Government of Andhra Pradesh (GoAP) vide G.O.Ms.No.112 dated 09.11.2023, issued orders for creation of separate sub-category under HT - III (C) for vertically integrated PV Solar modules manufacturing facilities allocated under Production Linked Incentive (PLI) Scheme. The statement from the G.O.Ms.No.112 is reproduced in verbatim:

“B. Non-Fiscal incentives – Power related

1. Energy department shall take steps for creating of separate sub-category under HT III (C) for power tariff to vertical integrated PV Solar modules manufacturing allocated under PLI.”

Vide G.O.Ms.No.66 dated 15.09.2022, GoAP has directed to extend power incentives to vertically integrated PV Solar modules manufacturing facilities allocated under PLI at a fixed tariff of Rs. 4.00 per unit from the commencement of production, on the power consumed from DISCOMs. This fixed tariff includes demand charges, energy charges, and Time of Day (ToD) charges.

In this regard, Distribution Licensee humbly requests the Hon’ble Commission to kindly consider and create a sub-category under HT – III (C) for Energy Intensive Industries specifically to vertically integrated PV Solar modules manufacturing industries allocated under PLI scheme.

Category HT - III (C) (b): Energy Intensive Industries – Vertically integrated PV Solar modules manufacturing industries allocated under Production Linked Incentive (PLI) Scheme

Applicability:

This tariff is applicable to vertically integrated PV Solar modules manufacturing facilities allocated under PLI or such projects/industries that have been allocated power/tariff related incentives by GoAP under HT- III (C)(b)

Voltage of Supply	Demand Charges (Rs. /kVA/month)	Energy Charges (Rs. /kVAh)	ToD Charges (Rs. /kVAh)
400/220 kV and below	Nil	4.00 for first 7 years and Rs.4.50/unit for the next eight years	Nil

iii. Proposal on HT-IV(D) Railway Traction :

Railway Traction Tariff Trajectory

Financial Year	Approved Tariff	
	Energy charges (Rs/Unit)	Fixed / Demand charges (Rs/kVA/Month)
2016-17	6.68	
2017-18	3.55	300
2018-19	3.55	300
2019-20	3.75	350
2020-21	5.50	350
2021-22	5.50	350
2022-23	5.50	350
2023-24	5.50	350

- The existing Tariff is prevailed since last four years. But the Cost of service has been increased by 40 %.
- To cover the annual inflation of around 4.5 % at least , the tariff can be hiked by RS. 1 per unit.
- Additional impact of Revenue is around Rs. 100.24 Crs.

Green Energy Tariff :

- Last year Commission decided Green Energy Tariff Premium of Rs. 0.75 per Unit for all the consumer categories intend to buy Green Power .
- It is proposed to enhance the same to Rs. 1.0 per unit in line with price of Renewable Energy Certificate (REC) in the exchange.
- Since consumer under any category is entitled for Green Power by paying premium over & above his regular tariff, separate sub category of Green Power is redundant and will be removed.

Other Proposals:

- i. The additional load may be arrived based on the RMD instead of the sanctioned contracted load for all categories except Agriculture.
- ii. The Licensee filed a petition before Hon'ble APERC Vide Lr.No.CGM/RA&PP/EPDCL/D.No.134, dt:25.11.2023, seeking approval of the Hon'ble Commission towards prepaid smart meters procedure along with tariff determination to be followed by DISCOMs may please be consider.

Retail Supply Tariff Proposals for FY 2024-25

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs/KW/Month or Rs/KVA/Month)	Proposed Energy Charges (Rs./Unit)	Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)
LT Power Supply					
I - Domestic	A	0-30	10	1.90	3.91
I - Domestic	A	31-75	10	3.00	4.57
I - Domestic	A	76-125	10	4.50	4.91
I - Domestic	A	126-225	10	6.00	6.00
I - Domestic	A	226-400	10	8.75	8.75
I - Domestic	A	>400	10	9.75	9.75
II - Commercial	A (i)	0-50	75	5.40	5.40
II - Commercial	A (i)	51-100		7.65	7.65
II - Commercial	A (i)	101-300		9.05	9.05
II - Commercial	A (i)	301-500		9.60	9.60
II - Commercial	A (i)	Above 500 Units		10.15	10.15
II - Commercial	A (ii)	Advertising Hoardings	100	12.25	12.25
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25
III - Industry	A	Industry (General)	75	6.70	6.70
III - Industry	B	Seasonal Industries (Off-Season)	75	7.45	7.45
III - Industry	D	Cottage Industries upto 10 HP *	20	3.75	3.75
IV - Institutional	A	Utilities	75	7.00	7.00
IV - Institutional	B	General Purpose	75	7.00	7.00
IV - Institutional	C (i)	Religious Places	30	3.85	3.85
IV - Institutional	C (ii)	Religious Places	30	5.00	5.00
V- Agriculture	A (i)	Corporate farmers	-	3.50	7.08
V- Agriculture	A (ii)	Non-Corporate farmers	-		7.34
V- Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	7.20

V- Agriculture	A (iv)	Sugarcane crushing	-		7.33
V- Agriculture	A (v)	Rural Horticulture Nurseries	-		7.34
V- Agriculture	A (vi)	Floriculture in Green House	75	4.50	6.79
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	7.00
V- Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	7.10
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	6.40

HT Power Supply											
Category	Group	Sub-Category		Proposed Energy Charges (Rs./unit)				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
I - Domestic	B	Township, Colonies, Gated Communities and Villas	75	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
II - Commercial	A (i)	Commercial	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
II - Commercial		Time of Day Tariff (TOD)-Peak (6 PM to 10 PM)		8.65	7.95	7.70	7.65	8.65	7.95	7.70	7.65
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70	6.70	6.70	6.70	6.70	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
III - Industry	A	Industry (General)	475	-	-	-	-	-	-	-	-
III - Industry		Time of Day Tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr'24-May'24) & (Sep'24-Oct'24)									
III - Industry		Peak (06-10) & (18-22)		7.80	7.35	6.90	6.85	7.80	7.35	6.90	6.85
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Time of Day Tariff (TOD) (Low Grid Demand) (Jun'24-Aug'24) & (Nov'24-Jan'25)									
III - Industry		Peak (06-10) & (18-22)		7.30	6.85	6.40	6.35	7.30	6.85	6.40	6.35
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Industrial Colonies		-	7.00	7.00	7.00	7.00	7.00	7.00	7.00
III - Industry	B	Seasonal Industries (Off-Season)	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
III - Industry	C (a)	Energy Intensive Industries	475	5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90
III - Industry	C (b)	Energy Intensive Industries		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
IV - Institutional	A	Utilities	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
IV - Institutional	B	General Purpose	475	7.95	7.25	7.00	6.95	7.95	7.25	7.00	6.95
IV - Institutional	C	Religious Places	30	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
IV - Institutional	D	Railway Traction	350	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
V - Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
V - Agriculture	E	Government / Private Lift Irrigation Schemes	-	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15

Revenue Impact

The overall revenue gain due to above Tariff Proposal is Rs. 100.44 Crores with an overall impact of 0.58 % as shown in the Table below:

REVENUE IMPACT										
CATEGORY	LT			HT			TOTAL			
	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Impact %
I-Domestic	3642.61	3642.61	0.00	26.01	26.01	0.00	3668.62	3668.62	0.00	0.00
II- Commercial & Others	1510.77	1510.77	0.00	1094.52	1094.72	0.19	2605.29	2605.48	0.19	0.01
III-Industrial	399.07	399.07	0.00	8226.69	8226.69	0.00	8625.76	8625.76	0.00	0.00
IV-Institutional	376.30	376.30	0.00	852.29	952.53	100.24	1228.58	1328.83	100.24	8.16
V-Agriculture & Related	963.83	963.83	0.00	239.81	239.81	0.00	1203.65	1203.65	0.00	0.00
TOTAL	6892.58	6892.58	0.00	10439.32	10539.75	100.44	17331.89	17432.33	100.44	0.58

Cross Subsidy Surcharge for FY 2024-25

The category-wise CSS computation for APEPDCL is as follows.

Consumer Category			Average Realization (Excluding customer charges, Minimum)	Per Unit weighted Average Cost of Power Purchase (Rs./Unit)	Transmission, distribution and Wheeling Charges	Applicable Loss %	Carrying Cost of Regulatory Asset (Rs./Unit)	Cross Subsidy Surcharge (Rs./Unit)	20 % of Average Realization	CSS (Rs./Unit)
			T	C	D	L	R	$S = T - (C / (1 - L / 100) + D)$	$A = 0.2 * T$	CSS = min (SA)
HT SUPPLY										
HT Category at 11KV										
I	B	Townships ,Colonies,Gated Communities and Villas	7.51	4.69	1.51	9.93%	0.00	0.78	1.50	0.78
II	A (ii)	Commercial & Others	11.30	4.69	1.51	9.93%	0.00	4.58	2.26	2.26
II	A (iv)	Function Halls/Auditoriums	12.25	4.69	1.51	9.93%	0.00	5.53	2.45	2.45
II	B	Startup Power	12.25	4.69	1.51	9.93%	0.00	5.53	2.45	2.45
III	A	Industrial General	8.43	4.69	1.51	9.93%	0.00	1.71	1.69	1.69
III	B	Seasonal Industries	17.77	4.69	1.51	9.93%	0.00	11.05	3.55	3.55
IV	A	Utilities	9.46	4.69	1.51	9.93%	0.00	2.74	1.89	1.89
IV	B	General Purpose	12.49	4.69	1.51	9.93%	0.00	5.76	2.50	2.50
V	E	Government / Private Lift Irrigation	7.15	4.69	1.51	9.93%	0.00	0.43	1.43	0.43
HT Category at 33 kv										
I	B	Townships ,Colonies,Gated Communities and Villas	7.30	4.69	0.58	6.77%	0.00	1.68	1.46	1.46
II	A (ii)	Commercial & Others	9.79	4.69	0.58	6.77%	0.00	4.18	1.96	1.96
II	B	Startup Power	12.25	4.69	0.58	6.77%	0.00	6.64	2.45	2.45
III	A	Industrial General	7.31	4.69	0.58	6.77%	0.00	1.69	1.46	1.46
III	B	Seasonal Industries	9.44	4.69	0.58	6.77%	0.00	3.83	1.89	1.89
III	C	Energy Intensive Industries	7.01	4.69	0.58	6.77%	0.00	1.39	1.40	1.39
IV	A	Utilities	15.63	4.69	0.58	6.77%	0.00	10.01	3.13	3.13
V	E	Government / Private Lift Irrigation	7.15	4.69	0.58	6.77%	0.00	1.54	1.43	1.43
HT Category at 132KV										
II	A (ii)	Commercial & Others	12.64	4.69	0.49	3.55%	0.00	7.28	2.53	2.53
II	B	Startup Power	12.25	4.69	0.49	3.55%	0.00	6.89	2.45	2.45
III	A	Industrial General	6.83	4.69	0.49	3.55%	0.00	1.48	1.37	1.37
III	C	Energy Intensive Industries	5.70	4.69	0.49	3.55%	0.00	0.34	1.14	0.34
IV	D	Railway Traction	7.83	4.69	0.49	3.55%	0.00	2.47	1.57	1.57
HT Category at 220 KV										
II	A (ii)	Commercial & Others	7.62	4.69	0.49	3.55%	0.00	2.27	1.52	1.52
II	B	Startup Power	12.25	4.69	0.49	3.55%	0.00	6.89	2.45	2.45
III	A	Industrial General	6.64	4.69	0.49	3.55%	0.00	1.29	1.33	1.29
III	C	Energy Intensive Industries	5.65	4.69	0.49	3.55%	0.00	0.30	1.13	0.30
V	E	Government / Private Lift Irrigation Schemes	7.15	4.69	0.49	3.55%	0.00	1.79	1.43	1.43

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