ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED

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Aggregate Revenue Requirement and Tariff Proposal for the Retail Supply Business for FY2025-26



30th November, 2024

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 and First Amendment Regulation 2014 ("Regulation 1") which lays down 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 charges for wheeling and 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 first Control Period is defined as the three year period starting from financial year 2006-07 and continuing till the end of financial year 2008-09. The second control period was defined as the five year period starting from FY 2009-10 to FY 2013-14. The third control period was defined as the five year period starting from FY 2014-15 to FY 2018-19. The current filing pertains to the fifth Control Period (FY 2024-25 to FY 2028-29). The Commission has specified in regulation 1 of 2024, Fifth Amendment to the Andhra Pradesh Regulatory commission (Terms and Conditions for determination of Tariff for wheeling and Retail sales of Electricity) Regulation No 4 of 2005, clause 4 that the sub clause 6.2 of the principal Regulation shall be substituted with the following:

"The ARR fling for Distribution Business shall be for the entire control period. For the Retail Supply Business, the ARR filing shall be preferably for the entire control period, and on an annual basis if permitted by the Commission."

APCPDCL on behalf of APDISCOMs sought permission of the Commission for filing of Aggregate Revenue Requirement for Retail Supply Business on annual basis for FY 2025-26 keeping in view of the significant uncertainties involved in projection of quantum of power procurement as well as associated costs from various sources and the Hon'ble APERC vide its letter No. 27/T-106/2024, Date:05-11-2024 has permitted the APDISCOMS to file the ARR & FPT of Retail Supply Business for FY 2025-26 on annual basis. Accordingly, the current filing is being done following the principles laid down under Regulation for determination of the ARR for the retail supply business for the year FY 2025-26, which is the 2nd financial year of the fifth Control period.

1.2 Filing Contents

The filing is structured in the following way:

Expenditure Projections

- Power Purchase and Procurement Cost
- Transmission Charges
- PGCIL & ULDC Charges
- SLDC Charges
- Distribution Cost
- Interest on Consumer Security Deposits
- Supply Margin
- Other Costs
- Interest on working capital
- Provision for bad debts
- N-2 Year (FY2023-24): Uncontrollable Item-Pass Through
- Aggregate Revenue Requirement for Retail Supply Business

Revenue Projections

- Sales Forecast
- Revenue from Current Tariffs
- Non-tariff Income at Current Charges
- Revenue from Cross Subsidy Surcharge and Grid Support Charges
- Revenue at Proposed Tariffs

Revenue Gap

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

Other Filings

- **Cross Subsidy Surcharge**

  The sales forecast has been used to determine the revenue from tariff for retail sale of electricity for the second year of the fifth control period i.e. FY 2025-26 and the energy input required for meeting the demand. The power procurement plan is based on the availability of the generation sources during FY 2025-26, cost of procurement (fixed, variable and others) and the merit order dispatch of various sources to meet the demand expected during various months.

2. Analysis of expected performance for Current Year FY 2024-25 for Retail Supply Business

2.1 Introduction

This chapter analyses the performance of the licensee during the Current Year as compared to the previous year. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.1 Energy Balance

Particulars	FY 2023-24				FY 2024-25			
	APERC Order		Actuals		APERC Order		Actuals	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl. EHT)	13097.28	80.15%	13131.91	77.23%	13205.12	79.22%	13336.31	79.84%
LT Agricultural Sales	1962.76	12.01%	2512.08	14.77%	2143.92	12.86%	2059.59	13.23%
Total Sales	**15060.04**	**92.16%**	**15643.99**	**92.01%**	**15349.04**	**92.08%**	**15395.90**	**92.17%**
EHT Sales	1058.51		1173.06		865.2		1168.66	
DISCOM Input (Exc. EHT Sales)	15283.26		15830.27		15803.63		15536.05	
DISCOM Losses (Exc. EHT Sales)		**8.39%**		**8.59%**		**8.35%**		**8.42%**
DISCOM Input	16341.77		**17003.33**		16668.83		16704.71	
Loss Incl EHT Sales %		**7.84%**		**7.99%**		**7.92%**		**7.83%**

2.2.2 Distribution Loss

Year	Actual		No. of 11 KV T&MHQ feeders for which energy audit done	11 KV 2 MVAR capacitor banks added to the system	Additional 33/11 KV sub-stations charged
	Excl. EHT (%)	Incl. EHT (%)			
FY 2017-18	9.56	8.31	822	35	90
FY 2018-19	9.45	8.26	826	23	55
FY 2019-20	8.33	7.96	834	18	58
FY 2020-21	8.62	8.29	861	0	19
FY 2021-22	8.55	8.05	870	3	12
FY 2022-23	8.54	8.02	1024	0	28
FY 2023-24	8.59	7.99	1089	0	54
FY 2024-25 (H1)	8.42	7.83	1103	1	0

As seen from the table shown in para 2.2.2, the expected losses (excluding EHT sales) for the FY 2024-25 (H1) is 8.42 %. The licensee has taken following steps to reduce the losses.

- Strict monitoring of feeders to ensure the assured number of hours of supply to agricultural sector.
- For accurate measurement of line losses feeder and DT level automated online energy accounting system is proposed.

- It is proposed to replace existing non communicable DT meters with communicable meters duly providing AMI.
- Feeders' segregation scheme for separating Agriculture consumers is proposed under RDSS scheme for improving metered sales, reduction of theft and technical losses and to ensure 24/7 3-phase power supply to all other than agricultural consumers.
- Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audits of feeders in the company.
- Erection of additional sub-stations, DTRs and bifurcation of feeders etc.
- Bifurcation of over loaded feeders of 11KV & 33KV and laying of new feeders for relief to overloaded feeders.
- Conversion of balance agricultural pump sets to HVDS.
- Replacing the defective meters with IRDA port meters and smart meters.
- New substations were erected where existing substations were overloaded and to improve the voltage profile up to the consumer's end. For the FY 2023-24, 54 nos. 33/11 KV Sub-stations were charged.
- Solar roof top will be given priority to promote distributed generation that can help towards loss reduction and in avoiding up stream network cost.

2.2.3 Metered Sales

As can be seen from the above table, the percentage of actual metered sales for FY 2023-24 is 77.23 % as against 79.25% during 2022-23. In FY 2024-25, the metered sales are expected to 79.84%.

2.2.4 Agricultural Sales

In the previous FY 2023-24, the actual consumption is 2512.08 MU as against the approved 1962.76 MU. In the current FY 2024-25, the agriculture consumption is 867.92 MU for the first half, and the projection for the entire year is 2059.59 MU, which is 84.33 MU (3.06%) less over the approved agricultural sales.

2.3 Financial Performance

2.3.1 Revenues

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

The actual revenue during the FY 2023-24 is Rs. 9214.19 Crs (including non-tariff income). The NTI during the FY 2023-24 is Rs. 451.76 Crs. During FY 2024-25, the estimated revenue from sale of power (inclusive of Non-tariff income) is Rs.9408.59 Crs. The expected NTI during FY 2024-25 is Rs. 442.27 Crs.

(Rs. in Crs)

Sl. No	Category	FY 2023-24		FY 2024-25	
		APERC Target	Actuals	APERC Target	Revised Estimate
A	**LT**				
1	Domestic	2949.92	2962.15	3010.90	3058.46
2	Commercial & Others	1179.84	1263.49	1222.90	1314.09
3	Industry	453.16	390.31	432.01	375.19
4	Institutional	264.28	270.23	268.32	275.13
5	Agriculture & Related	531.21	498.43	523.11	523.26
	Total	**5378.41**	**5384.61**	**5457.25**	**5546.13**
B	**HT**				
1	Domestic	11.60	16.27	12.19	17.52
2	Commercial & Others	562.69	612.46	671.34	643.98
3	Industry	2549.93	2645.42	2564.28	2558.87
4	Institutional	498.09	512.33	552.33	604.41
5	Agriculture & Related	66.48	43.10	56.22	37.66
	Total	**3688.79**	**3829.58**	**3856.36**	**3862.45**
	Grand Total	**9067.20**	**9214.19**	**9313.60**	**9408.59**

2.3.2 Expenditure and Revenue Gap

The following table provides an overview of APCPDCL's financial performance for the current year 2024-25 and compares it with the APERC orders:

(Rs. in Crs)

Sl.No.	Particulars	Approved	Present Estimate
1	Transmission Cost	840.82	672.26
2	SLDC Cost	23.17	21.88
3	Distribution Cost - Transferred to RSB	1,501.74	1,235.92
4	PGCIL Expenses	307.15	367.49
5	ULDC Charges	0.78	1.08
6	**Network and SLDC Cost (1+2+3+4+5)**	**2,673.66**	**2,298.63**
7	Power Purchase / Procurement Cost	8,122.33	8,938.98
8	Distribution Cost attributable to Supply Business	659.58	646.27
9	Interest on Consumer Security Deposits	118.67	113.71
10	Supply Margin in Retail Supply Business	18.98	18.21
11	Interest on Working capital	0.00	0.00
12	Provision for Bad debts	28.39	12.38
13	N-2 Year (FY 2023-24): Uncontrollable Items-Pass Through	607.13	259.72
14	Additional Interest on Pension bonds of APGenco order	291.69	323.36
15	Other Costs, if any	138.18	159.85
16	**Supply Cost (7+8+9+10+11+12+13+14+15)**	**9,984.95**	**10,472.48**
17	**Aggregate Revenue Requirement (6+16)**	**12,658.61**	**12,771.11**
18	Income from tariff	8,898.27	8,966.53
19	Non-Tariff income (NTI)	391.28	442.27
20	Income from Cross Subsidy Surcharge (CSS), Grid Support Charges & RE Income	21.53	26.42
21	**Total Revenue (18+19+20)**	**9,311.08**	**9,435.00**
22	**Revenue Gap (17-21)**	**3,347.53**	**3,336.11**

3. Power Purchase Cost for Current Year (FY 2024-25) Second Half and Ensuing Year (FY 2025-26)

Based on the availability, requirement and costs for each source, the summary of power purchase cost for APCPDCL for the current financial year FY 2024-25 & for FY 2025-26 is tabulated as below:

FY 2024-25 RE: Source Wise Power Purchase Cost

Source	Despatch (MU)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Incentive Cost (Rs. Crs.)	Other Cost (Rs. Crs.)	Total Cost (Rs. Crs.)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Incentive Cost (Rs. Crs.)	Other Cost (Rs. Crs.)	Total Cost (Rs. Crs.)
Genco-Thermal	4492.85	701.51	1822.88	0.00	0.00	**2524.38**	1.56	4.06	0.00	0.00	5.62
Genco Hydel	754.18	141.53	0.00	0.00	0.00	**141.53**	1.88	0.00	0.00	0.00	1.88
Joint Sector	2720.21	523.65	963.35	0.00	0.00	**1487.01**	1.93	3.54	0.00	0.00	5.47
CGS	2435.58	316.11	881.72	0.00	6.11	**1203.94**	1.30	3.62	0.00	0.03	4.94
IPP	2682.87	431.15	821.51	5.64	10.97	**1269.26**	1.61	3.06	0.02	0.04	4.73
NCE	3461.12	1.91	1532.84	0.00	16.11	**1550.86**	0.01	4.43	0.00	0.05	4.48
Short term & Swapping	718.26	0.00	560.92	0.00	9.56	**570.47**	0.00	7.81	0.00	0.13	7.94
Past claims	0.00	67.07	124.45	0.00	0.00	**191.52**	0.00	0.00	0.00	0.00	0.00
TOTAL	**17265.08**	**2182.93**	**6707.66**	**5.64**	**42.74**	**8938.98**	**1.26**	**3.89**	**0.00**	**0.02**	**5.18**

FY 2025-26 ARR Proposals: Source Wise Power Purchase Cost

Source	Despatch (MU)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Incentive Cost (Rs. Crs.)	Other Cost (Rs. Crs.)	Total Cost (Rs. Crs.)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Incentive Cost (Rs. Crs.)	Other Cost (Rs. Crs.)	Total Cost (Rs. Crs.)
Genco-Thermal	4649.94	677.37	1871.99	0.00	0.00	**2549.36**	1.46	4.03	0.00	0.00	5.48
Genco Hydel	669.18	139.07	0.00	0.00	0.00	**139.07**	2.08	0.00	0.00	0.00	2.08
Joint Sector	2736.68	486.60	997.99	0.00	0.00	**1484.59**	1.78	3.65	0.00	0.00	5.42
CGS	2677.37	313.47	953.73	0.00	0.00	**1267.19**	1.17	3.56	0.00	0.00	4.73
IPP	3298.70	517.79	971.29	1.41	11.96	**1502.45**	1.57	2.94	0.00	0.04	4.55
NCE	4123.67	2.08	1718.89	0.00	0.00	**1720.97**	0.01	4.17	0.00	0.00	4.17
Short term & Swapping	69.66	0.00	80.39	0.00	0.00	**80.39**	0.00	11.54	0.00	0.00	11.54
TOTAL	**18225.21**	**2136.37**	**6594.28**	**1.41**	**11.96**	**8744.03**	**1.17**	**3.62**	**0.00**	**0.01**	**4.80**

4. Losses

4.1 DISCOM losses

The DISCOM losses for H2 of FY 2024-25 and for FY 2025-26 have been projected as per the approved distribution MYT order for the 5th control period. The table given below provides the voltage level losses for projecting APCPDCL energy requirement for FY 2024-25 (H2) and FY 2025-26.

Voltage Level	FY 2024-25 (H2)	FY 2025-26
LT	3.73%	3.72%
11KV	3.06%	3.05%
33KV	2.99%	2.98%

The following table gives the details of losses projected by APCPDCL for FY 2024-25 and FY 2025-26.

	FY 2024-25 (H2)		FY 2025-26	
	Excl. EHT	**Incl. EHT**	**Excl. EHT**	**Incl. EHT**
Approved by APERC	8.35%	7.92%		
Projection of APCPDCL	8.42%	7.83%	8.39%	7.78%

4.2 TRANSCO losses:

The Transco losses and losses external to Transco system for H2 FY 2024-25 and FY 2025-26 are considered as per the approved figures in the order on Load Forecast and Resource Plan for the 5th & 6th control periods.

	H2 FY 2024-25	FY 2025-26
Transmission Losses	**3.55%**	**3.65%**

5. Expenditure Projections for APCPDCL

5.1 Power Purchase and Procurement Cost:

The Energy dispatch from various generating stations to APCPDCL is estimated for the FY 2024-25 as 17265.08 MU and for FY 2025-26 as 18225.21 MU. The cost of this energy would be Rs. 8939.98 Crs for FY 2024-25 and Rs. 8744.03 Crs for FY 2025-26.

Particulars	**Units**	**FY 2024-25**	**FY 2025-26**
Power Purchase from generators	MU	17265.08	18225.21
Power Purchase Cost from Generators	Rs. Crores	8939.98	8744.03

5.2 APTransco Charges

Transmission Cost: The Transmission cost has been computed based on the Transmission Tariff Order for the 5th control period (FY 2024-25 to FY 2028-29) is tabulated below.

Form - 1.1 – Transmission Cost

Year	**Load not eligible for Open Access**			**Open Access**			**Total Cost (Rs. Crs.)**
				Load Eligible for Open Access			
	MW	**Tariff (Rs./kW/ month)**	**Cost (Rs. Crs.)**	**MW**	**Tariff (Rs./kW/ month)**	**Cost (Rs. Crs.)**	
1	**2**	**3**	**4**	**5**	**6**	**7**	
FY 2023-24	2705.75	188.38	611.65	908.75	188.38	205.43	**817.08**
	Adjustment						**-391.21**
	Total						**425.87**
FY 2024-25	2162.00	180.83	**469.15**	936.01	180.83	**203.11**	**672.26**
FY 2025-26	2324.13	194.25	**541.75**	964.09	194.25	**224.73**	**766.48**

5.3 PGCIL Charges

The PGCIL and ULDC cost for FY 2024-25 and FY 2025-26 are projected as tabulated below.

Particulars (Rs.in Crs)	FY 2023-24	FY 2024-25	FY 2025-26
PGCIL Expenses	334.59	367.49	391.37
ULDC Charges	1.45	1.08	1.08

5.4 SLDC Charges

The SLDC cost has been computed as per the SLDC Tariff Order for the fifth control period (FY 2024-25 to FY 2028-29) and is tabulated below.

Form – 1.2 SLDC Charges

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/ year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ year)	Cost (Rs. Crs.)	
FY 2023-24							
Load not eligible for Open Access	4430.77	6382.27	**2.83**	4553.79	2235.65	**11.89**	**14.71**
Load eligible for Open Access	908.75		**0.58**	936.01		**2.44**	**3.02**
Adjustment							**-1.04**
Total	**5339.52**		**3.41**	**5339.52**		**14.32**	**16.69**
FY 2024-25							
Load not eligible for Open Access	4175.76	14245.00	**5.95**	4175.76	2379.33	**11.92**	**17.87**
Load eligible for Open Access	936.01		**1.33**	936.01		**2.67**	**4.01**
Total	**5081.15**		**7.28**	**5081.15**		**14.60**	**21.88**
FY 2025-26							
Load not eligible for Open Access	4612.67	17634.00	**8.13**	4612.67	2435.60	**13.48**	**21.62**
Load eligible for Open Access	1029.61		**1.82**	1029.61		**3.01**	**4.82**
Total	**5642.29**		**9.95**	**5642.29**		**16.49**	**26.44**

5.5 Distribution Costs

The actual distribution cost for FY2023-24 is Rs. 2633.58 Crs. as per annual accounts. The licensee has adopted the Distribution cost for FY 2024-25 & 2025-26 as approved in the Wheeling Tariff Order (Distribution Business Tariff Order) for 5th MYT control period (FY 2024-25 to 2028-29) as follows.

The distribution costs approved for FY 2024-25 is Rs. 1882.19 Crs. and FY 2025-26 is Rs. 2487.29.

Sl. No.	Item	FY 2024-25	FY 2025-26
1	**Total Distribution Cost (Rs.Crs)**	**1882.19**	**2487.29**
2	Net Distribution Cost - Transferred to RSB	1,235.92	1764.78
3	Net Distribution Cost attributable to RSB	646.27	722.51

Rs.Crs

Particulars	FY 2024-25	FY 2025-26
Employee Cost	1327.53	1456.85
Administrative & General Expenses	60.56	66.16
Repair & Maintenance Expenses	219.79	263.23
Depreciation	299.33	385.40
Interest on Debt	305.62	476.11
Return on Equity	182.13	248.73
Provision for Income Tax	27.32	37.31
Special Appropriation	0.00	0.00
Others	15.00	15.00
Total Expenditure	**2437.29**	**2948.79**
Less:O&M & IDC Expenses Captilized	537.89	443.76
Gross ARR	**1899.40**	**2505.02**
Less:Wheeling Revenue from Third Party / Open Access and NTI	17.21	17.73
Net ARR	**1882.19**	**2487.29**

5.6 Additional Interest on Pension Bonds - Payable to APGENCO

APDISCOMS sought permission from the Hon'ble Commission to include the cost towards this payment as part of other cost in Retail supply Tariff order instead of power purchase cost keeping the aggregate revenue requirement of the Discom intact. APCPDCL projected an amount of Rs. 335.72 Crs towards additional interest on Pension Bonds for the FY 2025-26.

5.7 Interest on Consumer Security Deposits

Interest on Security Deposit is calculated based on the past trend. The interest is calculated @ 6.50% per annum as published in RBI Bulletin in November-24 for FY 2024-25 & FY 2025-26 on the average of opening and closing balances.

Form 1.5: Computation of Interest on Consumer Security Deposit is given below

Revenue Requirement Item (Rs. Crs.)		FY 2023-24	FY 2024-25	FY 2025-26
A	Opening Balance	1503.52	1662.11	1836.56
B	Additions during the Year	237.87	261.66	287.82
C	Deductions during the Year	79.28	87.20	95.92
D	**Closing Balance**	**1662.11**	**1836.56**	**2028.46**
E	**Average Balance ((A+D)/2)**	**1582.82**	**1749.34**	**1932.51**
F	Interest @ % p.a. *	6.55%	6.50%	6.50%
G	**Interest Cost (E*F)**	**103.68**	**113.71**	**125.61**

As per APERC Regulation 6 of 2004 that stipulates "*Security Deposit amount shall be two months charges in case of monthly billing and 3 months charges for bi-monthly billing*".

....."*The interest accruing to the credit of the consumer shall be adjusted annually against the amounts outstanding from the consumer to the Licensee as on 1st May of every year and the amounts becoming due from the consumer to the Licensee immediately thereafter*."

5.8 Supply Margin

The Supply Margin projected for FY 2024-25 and FY 2025-26 are as follows.

Rs. in Crores

Particulars	FY 2023-24	FY 2024-25	FY 2025-26
Supply Margin amount (Rs. in Crs)	19.16	18.21	24.87

5.9 Provisions for Bad Debts

As per the clause 10.6 of Regulation 1 of 2024 Fifth Amendment to Regulation No.4 of 2005, Provision for bad debts for FY 2024-25 and FY 2025-26 are as follows:

Particulars	FY 2024-25	FY 2025-26
Provision for Bad debts	12.38	12.38

5.10 Pass through of uncontrollable items of (n-2) year :

As per clause 10.5 of the latest 5th amendment to APERC Regulation 4 of 2005 which was issued after the filing date, the gains / losses shall pass through due to variations in "uncontrollable items of the (n-2) year ARR in the nth year of ARR. In accordance with the Regulation, the variations in uncontrollable items of FY 2023-24 are given in the table below.

Uncontrollable items	FY 2022-23			FY 2023-24		
	Approved	Actual	Variation	Approved	Actual	Variation
Revenue from tariff	8178.34	8016.44	**-161.90**	8626.97	8813.87	**186.90**
Non Tariff Income	391.07	367.45	**-23.62**	440.23	451.76	**11.53**
Cross subsidy & Grid Support Charges	29.95	21.10	**-8.85**	32.57	20.66	**-11.91**
RE Income					4.76	**4.76**
Total Revenue from sale of electricity to consumers	**8599.36**	**8404.99**	**-194.37**	**9099.77**	**9291.05**	**191.28**
Interest on Consumer Security Deposits	53.71	81.15	27.44	95.79	103.68	7.89
Addl. Interest on pension bonds	230.53	268.44	37.91	238.09	472.50	234.41
Force Majure	0.00	0.00	0.00	0.00	0.00	0.00
Total			**259.72**			**51.02**

5.11 Other Costs

The licensee has projected the following expenditure under other costs:

1) Amount Payable towards Agriculture Solar Pump sets
2) Amount Payable towards Energy Efficient Pump sets
3) Reserve fund towards relief to victims of electrical accidents

The details of other cost projected for FY 2024-25 & FY 2025-26 (Rs. in Crs):

Item	FY 2024-25	FY 2025-26
Other-AGL Solar pump sets	59.46	11.67
Other-EE Pumps	96.39	17.78
Other-Compensation (CGRF & Electrical accidents)	4.00	4.00
Total	**159.85**	**33.45**

Summary of ARR:

Aggregate Revenue Requirement (ARR) for Retail Supply Business (Form-1)

(Rs. in Crores)

Sl. No	Particulars	FY 2024-25	FY 2025-26
1	Transmission Cost	672.26	766.48
2	SLDC Cost	21.88	26.44
3	Net Distribution Cost - Transferred to RSB	1,235.92	1764.78
4	PGCIL Expenses	367.49	391.37
5	ULDC Charges	1.08	1.08
6	**Network and SLDC Cost (1+2+3+4+5)**	**2,298.62**	**2,950.15**
7	Power Purchase / Procurement Cost	8,938.98	8744.03
8	Distribution Cost attributable to Retail Supply Business	646.27	722.51
9	Interest on Consumer Security Deposits	113.71	125.61
10	Supply Margin in Retail Supply Business	18.21	24.87
11	Interest on working capital	--	--
12	Provision for Bad debts	12.38	12.38
13	N-2 Year (FY 2023-24): Uncontrollable Items-Pass Through	259.72	51.02
13	Additional interest on Pension bonds of APGENCO	323.36	335.72
14	Other Costs, if any	159.85	33.45
15	**Supply Cost (7+8+9+10+11+12+13+14)**	**10,472.48**	**10,049.60**
16	**Aggregate Revenue Requirement (6+15)**	**12,771.10**	**12,999.74**

6. Revenue Projections

6.1 Sales Forecast

Category wise & Voltage wise Sales in MU:

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actuals				Revised Estimate	Forecast
LT Category	**9518.26**	**9989.94**	**10139.14**	**11215.99**	**11093.08**	**11612.98**
Domestic	5131.72	5337.63	5314.41	5650.59	5880.65	6177.02
Commercial & Others	781.21	914.63	1065.74	1182.03	1235.11	1314.42
Industry	466.05	481.91	469.51	461.80	441.78	460.46
Institutional	291.45	303.80	322.59	341.87	348.12	359.15
Agriculture & Related	2847.83	2951.98	2966.89	3579.70	3187.41	3301.93
HT Category at 11 KV	**1142.05**	**1319.16**	**1450.02**	**1591.95**	**1607.71**	**1697.90**
HT I (B): Townships, Colonies, Gated Communities and Villas	9.12	10.67	12.14	16.56	18.19	18.79
HT II (A) : Commercial						
(ii) Major	153.23	237.20	295.57	339.45	346.60	360.14
Time of Day Tariffs (6 PM to 10 PM)	62.36	58.49	80.90	88.33	103.00	110.25
(iv) Function Halls / Auditoriums	3.60	5.85	9.99	11.05	10.79	14.54
HT II (B) : Start up power	0.02	0.03	0.01	0.02	0.02	0.02
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.08	1.94	3.43	4.14

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actuals				Revised Estimate	Forecast
HT II (D) : Green Power	0.34	0.03	0.00	0.00	0.00	0.00
HT III (A): Industry					0.00	
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					0.00	
Peak (06 to 10) & (18 to 22)	88.30	100.11	139.02	152.03	158.19	161.27
Off Peak (10-15) & (00-06)	111.04	133.49	127.17	146.43	147.11	147.45
Normal (15-18) & (22-24)	182.77	208.93	160.61	183.96	167.99	185.79
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					0.00	
Peak (06 to 10) & (18 to 22)	92.88	99.32	145.59	156.31	158.75	165.91
Off Peak (10-15) & (00-06)	119.93	134.83	139.21	150.10	145.27	150.61
Normal (15-18) & (22-24)	192.62	207.28	165.87	176.13	168.25	187.19
Industrial Colonies	0.79	0.53	0.65	1.04	1.12	1.14
HT III (B): Seasonal Industries	3.43	0.03	0.00	1.03	6.45	6.56
HT III (C): Energy Intensive Industries	0.81	0.99	1.03	0.99	1.50	1.42
HT IV (A): Utilities	29.95	40.40	79.13	80.15	84.78	92.93
HT IV (B): General Purpose	26.70	32.91	42.32	46.68	49.91	52.00
HT IV (C): Religious Places	1.14	1.39	1.78	1.98	2.29	2.53
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	23.10	18.05	15.93	15.36	15.43	16.20
HT V (E) : Government / Private Lift Irrigation	39.91	28.61	33.02	22.44	18.66	19.03
HT Category at 33 KV	**1516.57**	**1801.93**	**1362.19**	**1663.00**	**1526.45**	**1604.78**
HT I (B): Townships, Colonies, Gated Communities and Villas	2.59	2.49	1.42	3.98	3.93	4.01
HT II (A) : Commercial						
(ii) Major	42.15	50.04	75.10	89.35	91.06	99.16
Time of Day Tariffs (6 PM to 10 PM)	17.11	12.87	18.43	23.11	26.68	28.44
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power	1.00	2.75	1.02	1.10	0.96	1.08
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry					0.00	
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					0.00	
Peak (06 to 10) & (18 to 22)	130.42	157.17	221.16	292.31	267.23	283.31
Off Peak (10-15) & (00-06)	251.06	323.74	230.87	303.48	268.30	279.16
Normal (15-18) & (22-24)	301.47	369.79	111.02	144.17	122.93	136.55
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					0.00	0.00
Peak (06 to 10) & (18 to 22)	131.43	143.54	267.67	296.42	276.64	293.28
Off Peak (10-15) & (00-06)	282.35	331.94	280.21	307.12	272.81	276.83
Normal (15-18) & (22-24)	313.23	350.17	96.64	137.78	126.45	130.24
Industrial Colonies	9.40	11.88	9.26	10.00	10.43	11.02
HT III (B): Seasonal Industries	3.52	0.00	0.00	0.61	2.79	3.23
HT III (C): Energy Intensive Industries	0.00	6.60	1.61	0.00	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	8.15	16.40	23.83	30.15	39.79	41.68
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private	22.68	22.53	23.94	23.41	16.45	16.78

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actuals				Revised Estimate	Forecast
Lift Irrigation						
HT Category at 132 KV	**538.22**	**899.41**	**915.03**	**1171.45**	**1129.82**	**1237.76**
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial						
(ii) Major	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power	0.00	0.00	0.22	0.25	0.11	0.23
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.02	0.00	0.00	0.00	0.00
HT III (A): Industry					0.00	
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					0.00	
Peak (06 to 10) & (18 to 22)	32.23	50.80	81.51	109.82	104.55	117.81
Off Peak (10-15) & (00-06)	53.88	89.53	89.79	122.08	115.19	123.85
Normal (15-18) & (22-24)	72.86	116.91	45.41	109.54	80.65	97.36
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					0.00	
Peak (06 to 10) & (18 to 22)	32.51	47.96	83.19	106.74	100.16	115.36
Off Peak (10-15) & (00-06)	54.07	84.48	90.76	119.36	110.31	121.17
Normal (15-18) & (22-24)	74.90	110.57	58.70	102.50	79.38	97.23
Industrial Colonies	4.85	5.65	6.26	7.54	7.23	7.29
HT III (B): Seasonal Industries	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	211.96	392.60	458.43	493.03	528.20	553.33
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.96	0.89	0.76	0.57	4.04	4.12
HT Category at 220 KV	**0.00**	**0.00**	**0.00**	**1.61**	**38.84**	**39.80**
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial	0.00	0.00	0.00	0.00		
(ii) Major	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power	0.00	0.00	0.00	0.00	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry					0.00	
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					0.00	
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00	0.52	6.34	6.73
Off Peak (10-15) & (00-06)	0.00	0.00	0.00	0.44	7.42	7.61
Normal (15-18) & (22-24)	0.00	0.00	0.00	0.46	5.52	5.65
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					0.00	
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00	0.08	6.62	6.77
Off Peak (10-15) & (00-06)	0.00	0.00	0.00	0.07	7.79	7.74
Normal (15-18) & (22-24)	0.00	0.00	0.00	0.06	5.14	5.30

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actuals				Revised Estimate	Forecast
Industrial Colonies	0.00	0.00	0.00	0.00	0.00	0.00
HT III (B): Seasonal Industries	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.00	0.00	0.00	0.00	0.00	0.00
Total (LT+HT)	**12715.10**	**14010.44**	**13866.37**	**15643.99**	**15395.90**	**16193.21**
YoY Growth (%)		**10.19**	**-1.03**	**12.82**	**-1.59**	**5.18**

6.2 Revenue from Current Tariffs

The table below provides the category-wise revenue for FY 2024-25 and FY 2025-26:

Category-wise revenue projection (Excl. NTI) (Form-5) (Rs. Crores)

Category	2024-25	2025-26
LT Category	**5,246.55**	**5,538.04**
Domestic	2,863.44	3,043.24
Commercial & Others	1,273.13	1,340.15
Industry	360.54	373.24
Institutional	263.58	271.17
Agriculture & Related	485.86	510.25
HT Category at 11 KV	**1,627.94**	**1,723.84**
HT I (B): Townships, Colonies, Gated Communities and Villas	13.74	14.29
HT II (A) : Commercial		
(ii) Major	408.19	422.57
Time of Day Tariffs (6 PM to 10 PM)	89.09	95.36
(iv) Function Halls / Auditoriums	13.50	18.10
HT II (B) : Start up power	0.03	0.02
HT II (C): Electric Vehicles (Evs) / Charging stations	2.31	2.79
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	443.33	472.17
Off Peak (10-15) & (00-06)	81.65	81.83
Normal (15-18) & (22-24)	105.83	117.05
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	115.89	121.12
Off Peak (10-15) & (00-06)	80.63	83.59
Normal (15-18) & (22-24)	106.00	117.93
Industrial Colonies	0.78	0.80
HT III (B): Seasonal Industries	9.54	9.84
HT III (C): Energy Intensive Industries	1.37	1.33
HT IV (A): Utilities	78.50	84.91
HT IV (B): General Purpose	55.18	57.02
HT IV (C): Religious Places	1.25	1.38
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	7.15	7.50

Category	2024-25	2025-26
HT V (E) : Government / Private Lift Irrigation	13.98	14.25
HT Category at 33 KV	**1,224.07**	**1,282.88**
HT I (B): Townships, Colonies, Gated Communities and Villas	3.05	3.24
HT II (A) : Commercial		
(ii) Major	88.77	96.13
Time of Day Tariffs (6 PM to 10 PM)	21.30	22.71
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	1.33	1.48
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	439.36	455.83
Off Peak (10-15) & (00-06)	136.84	142.37
Normal (15-18) & (22-24)	71.91	79.88
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	189.50	200.89
Off Peak (10-15) & (00-06)	139.13	141.18
Normal (15-18) & (22-24)	73.97	76.19
Industrial Colonies	7.30	7.71
HT III (B): Seasonal Industries	4.85	6.03
HT III (C): Energy Intensive Industries	0.01	0.01
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	34.91	37.14
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	11.84	12.07
HT Category at 132 KV	**830.58**	**933.70**
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00
HT II (A) : Commercial		
(ii) Major	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	0.14	0.29
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	155.91	204.98
Off Peak (10-15) & (00-06)	53.56	57.59
Normal (15-18) & (22-24)	43.55	52.57
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	64.10	73.83
Off Peak (10-15) & (00-06)	51.29	56.34
Normal (15-18) & (22-24)	42.87	52.51
Industrial Colonies	5.06	5.10
HT III (B): Seasonal Industries	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	0.00	0.00

Category	2024-25	2025-26
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	411.20	427.54
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	2.89	2.95
HT Category at 220 KV	**37.17**	**37.78**
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00
HT II (A) : Commercial		
(ii) Major	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	20.26	20.56
Off Peak (10-15) & (00-06)	3.41	3.50
Normal (15-18) & (22-24)	2.96	3.02
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	4.20	4.30
Off Peak (10-15) & (00-06)	3.58	3.56
Normal (15-18) & (22-24)	2.75	2.84
Industrial Colonies	0.00	0.00
HT III (B): Seasonal Industries	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	0.00	0.00
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.00	0.00
Total (LT+HT)	**8,966.31**	**9,516.24**

7. Average Revenue Realized vs Average CoS break up for APCPDCL in FY 2025-26:

- Average Revenue Realization (ARR) for FY 2025-26 through proposed tariffs is Rs. 8.03/kWh
- Average Cost of Supply (CoS) for APCPDCL - Rs. 8.03 /kWh
- Average CoS break-up (per unit of Sales) for APCPDCL is as follows:-

Particulars	FY 2024-25 Approved (Rs./Unit)	FY 2024-25 Projected (Rs./Unit)	FY 2025-26 Projected (Rs./Unit)
Power Purchase cost	4.70	5.18	4.80
T&D Loss Cost	0.59	0.63	0.60
Network Cost	2.17	1.49	1.82
Other Cost	9.03	9.29	0.81
Cost of Service	**8.25**	**8.30**	**8.03**

The estimated revenue gap for the licensee for FY 2025-26 is as follows:

Sl. No.	Particulars	FY 2025-26
A	Aggregate Revenue Requirement (Rs. Crs.)	**12,999.74**
B	Total Revenue from Current tariff (Rs. Crs.)	**10,003.30**
B-A	**Revenue (Deficit)/Surplus at Current Tariff (Rs. Crs.)**	**(2996.44)**

8. Cost of Service for FY 2025-26

The Licensee has been filing Cost of service (CoS) in embedded cost methodology. As per the directions, the study of various CoS methods was done and report submitted to Hon'ble Commission. In Tariff order FY 2019-20, the Hon'ble commission having examined the report on various methods of CoS finally decided to adopt the same Voltage wise CoS methodology as in FY 2018-19 for arriving at the Cost of Service for FY 2019-20 to FY 2024-25 & for FY 2025-26 also, considering the under lying complex exercise involved in data collection etc. in arriving CoS though the embedded cost methodology is robust. Thus, considering the inferences drawn by the Commission, the Licensee is adopting Hon'ble Commission's approach in arriving CoS for FY 2025-26.

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 FY 2025-26 as shown in the Table below:

Particulars	FY 2025-26
LT Level	8.17
11 KV Level	7.87
33 KV Level	7.63
132 KV Level & above	7.40
Average	**8.03**

9. Subsidies to be received and expected to be received

The Government of Andhra Pradesh is providing subsidies to various categories of consumers as given below:

For FY 2023-24:

Details	Nature of subsidy receivable	Balance as on 01-04-2023	Demand during FY 2023-24	Collection against FY 2023-24 Demand	Collection against arrears as on 01-04-2024	Total Collection during FY 2023-24	Balance as on 31-03-2024
1. Tariff Subsidy	Tariff Subsidy (Agriculture and Domestic)	1,785.44	2,626.42	2,573.91	--	2,573.91	1,837.94
2. Tariff Concessions	Aquaculture Subsidy	315.78	182.39	182.39	--	182.39	315.78
	SC Subsidy	292.01	233.05	233.05	--	233.05	292.01
	ST Subsidy	44.92	32.49	32.49	--	32.49	44.92
	Power looms & Others	2.35	1.06	1.06	--	1.06	2.35
Total (To be received from GoAP)		**2,440.49**	**3,075.41**	**3,022.90**	--	**3,022.90**	**2,493.00**

For FY 2024-25 (H1):

Details	Nature of subsidy receivable	Balance as on 01-04-2024	Demand during FY 2024-25 (H1)	Collection against FY 2024-25 (H1) Demand	Collection against arrears as on 01-04-2024	Total Collection during FY 2024-25	Balance as on 30-09-2024
1. Tariff Subsidy	Tariff Subsidy (Agriculture and Domestic)	1,837.94	1,673.76	1,422.55	--	1,422.55	2,089.16
2. Tariff Concessions	Aquaculture Subsidy	315.78	110.17	203.25	--	203.25	222.70
	SC Subsidy	292.01	117.68	--	--	--	409.68
	ST Subsidy	44.92	16.60	--	--	--	61.51
	Power looms & Others	2.35	0.65	--	--	--	3.00
Total (To be received from GoAP)		**2,493.00**	**1,918.86**	**1,625.80**	-	--	**2,786.06**

10. Retail supply Tariff Proposals for FY 2025-26:

It is proposed to continue existing Retail Supply Tariff Schedule for the ensuing financial year 2025-26.

Retail Supply Tariff Proposals for FY 2025-26

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs/KW/Month or Rs/HP/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	3.74
I - Domestic	A	31-75	10	3.00	4.57
I - Domestic	A	76-125	10	4.50	5.98
I - Domestic	A	126-225	10	6.00	7.29
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	7.79
V- Agriculture	A (ii)	Non-Corporate farmers	-	-	8.09
V- Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	7.60
V- Agriculture	A (iv)	Sugarcane crushing	-	-	8.17
V- Agriculture	A (v)	Rural Horticulture Nurseries	-	-	7.48
V- Agriculture	A (vi)	Floriculture in Green House	75	4.50	5.99
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	7.53
V- Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	7.70
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	7.80

HT Power Supply											
Category	**Group**	**Sub-Category**	**Fixed/ Demand Charges (Rs/KVA/ Month)**	**Proposed Energy Charges**				**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'26, Mar'26), (Apr'25-May'25) & (Sep'25-Oct'25)						0.00	0.00	0.00	0.00
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'25-Aug'25) & (Nov'25-Jan'26)						0.00	0.00	0.00	0.00
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	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	Energy Intensive Industries	475	5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90
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

11. Revenue Impact:

The overall revenue gain due to above proposed tariff is Rs. Nil as shown in the table below:

Category	LT Supply			HT Supply			Total Impact (LT+HT) (Rs. in Crs)
	FY 2025-26 as per present tariffs (Crs.)	FY 2025-26 as per proposed tariffs (Crs.)	Impact	FY 2025-26 as per present tariffs (Crs.)	FY 2025-26 as per proposed tariffs (Crs.)	Impact	
Domestic	3,043.24	3,043.24	**0.00**	17.53	17.53	**0.00**	**0.00**
Commercial & Others	1,340.15	1,340.15	**0.00**	659.46	659.46	**0.00**	**0.00**
Industry	373.24	373.24	**0.00**	2,656.46	2,656.46	**0.00**	**0.00**
Institutional	271.17	271.17	**0.00**	607.98	607.98	**0.00**	**0.00**
Agriculture & Related	510.25	510.25	**0.00**	36.77	36.77	**0.00**	**0.00**
Total	**5,538.04**	**5,538.04**	**0.00**	**3,978.20**	**3,978.20**	**0.00**	**0.00**

12. Determination of Cross Subsidy Surcharge for FY 2025-26

The category-wise CSS computation for APCPDCL for FY 2025-26 is as follows:

Cat.	Sub-Cat.	HT-Category	Average Revenue Realization (Only Demand & Energy Charges) (T)	Per Unit Cost of Power Purchase (C)	Wheeling Charges (D)	Applicable Loss (L)	Cost of Regulatory Asset (R)	CSS (Rs./ Unit) (S)	20 % of Average Revenue Realization	Applicable CSS (Rs./ Unit)
		11KV								
I	B	Townships, Colonies, Gated Communities and Villas	7.53	4.80	1.65	9.37	0.00	0.58	1.51	0.58
II	A	Commercial	10.92	4.80	1.65	9.37	0.00	3.97	2.18	2.18
II	A (iii)	Function Halls / Auditoriums	12.25	4.80	1.65	9.37	0.00	5.30	2.45	2.45
II	B	Start up power	12.25	4.80	1.65	9.37	0.00	5.30	2.45	2.45
III	A	Industry	9.76	4.80	1.65	9.37	0.00	2.82	1.95	1.95
III	B	Seasonal Industries	11.77	4.80	1.65	9.37	0.00	4.82	2.35	2.35
III	C	Energy Intensive Industries	9.13	4.80	1.65	9.37	0.00	2.19	1.83	1.83
IV	A	Utilities	9.12	4.80	1.65	9.37	0.00	2.17	1.82	1.82
IV	B	General Purpose	10.93	4.80	1.65	9.37	0.00	3.98	2.19	2.19
V	E	Government / Private Lift Irrigation	7.15	4.80	1.65	9.37	0.00	0.20	1.43	0.20
		33 KV								
I	B	Townships, Colonies, Gated Communities and Villas	8.02	4.80	0.86	6.52	0.00	2.02	1.60	1.60
II	A	Commercial	9.30	4.80	0.86	6.52	0.00	3.31	1.86	1.86
II	B	Start up power	12.25	4.80	0.86	6.52	0.00	6.25	2.45	2.45
III	A	Industry	7.77	4.80	0.86	6.52	0.00	1.77	1.55	1.55
III	B	Seasonal Industries	17.53	4.80	0.86	6.52	0.00	11.53	3.51	3.51
IV	B	General Purpose	8.90	4.80	0.86	6.52	0.00	2.91	1.78	1.78
V	E	Government / Private Lift Irrigation	7.15	4.80	0.86	6.52	0.00	1.15	1.43	1.15

Cat.	Sub-Cat.	HT-Category	Average Revenue Realization (Only Demand & Energy Charges) (T)	Per Unit Cost of Power Purchase (C)	Wheeling Charges (D)	Applicable Loss (L)	Cost of Regulatory Asset (R)	CSS (Rs./ Unit) (S)	20 % of Average Revenue Realization	Applicable CSS (Rs./ Unit)
		132 KV								
II	B	Start up power	12.25	4.80	0.48	3.65	0.00	6.79	2.45	2.45
III	A	Industry	7.39	4.80	0.48	3.65	0.00	1.93	1.48	1.48
III	C	Energy Intensive Industries	5.80	4.80	0.48	3.65	0.00	0.34	1.16	0.34
IV	D	Railway Traction	7.73	4.80	0.48	3.65	0.00	2.26	1.55	1.55
V	E	Government / Private Lift Irrigation	7.15	4.80	0.48	3.65	0.00	1.69	1.43	1.43
		220 KV								
III	A	Industry	9.35	4.80	0.48	3.65	0.00	3.89	1.87	1.87

13. Additional Surcharge

The Licensee will attempt to make supplemental submissions for determination of additional surcharge at a later date.

14. Prayer

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 shall file such additional information and consequently amend/ revise the application.

In the aforesaid facts and circumstances, the Applicant requests that this Honourable Commission may be pleased to:

a. Take the accompanying ARR, Tariff Proposal, Cross Subsidy Surcharge for FY 2025-26 of APCPDCL on record and treat it as complete;

b. Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;

c. Consider and approve APCPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;

d. Pass such order as the Honourable Commission may deem fit and proper in the facts and circumstances of the case.