Annexure - I

FPPCA FORMAT for the month of JULY FY 23-24(APCPDCL)

S.No.	Generating station/ Stage/Source	Plant capacity (MW)	Discom's share (%)	Energy (MU)			Cost Components (Rs.Millions)																		10	
							Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)				
				TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)	Avg. as per Tariff	Actual
1	Dr. NTTPS	1260	23.34%	9.5200	120.3775	110.8575	132.8503	111.4827	-21.3757	31.7960	539.6236	507.8268	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	443.7300	443.7300	164.6551	1094.8363	930.1811	17.30	9.10
2	Dr. NTTPS-IV	500	23.34%	66.7500	56.6497	-10.1003	56.1083	50.8546	-5.2537	210.2625	226.1685	15.9060	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	266.3708	277.0232	10.6523	3.99	4.89
3	Dr. NTTPS-V	800	23.34%	0.0000	0.0000	0.0000	113.7167	0.0000	-113.7167	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	113.7167	0.0000	-113.7167	0.00	0.00
4	RTPP Stage-I	420	23.34%	0.0000	43.6503	43.6503	42.8917	45.3688	2.4771	0.0000	196.6142	196.6142	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	42.8917	241.9830	199.0913	0.00	5.54
5	RTPP Stage-II	420	23.34%	0.0000	26.4603	26.4603	50.1750	28.6144	-21.5606	0.0000	119.1854	119.1854	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	50.1750	147.7998	97.6248	0.00	5.59
6	RTPP Stage-III	210	23.34%	0.0000	20.7742	20.7742	30.7000	26.8413	-3.8587	0.0000	93.5734	93.5734	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	30.7000	120.4147	89.7147	0.00	5.80
7	RTPP Stage-IV	600	23.34%	0.0000	62.6401	62.6401	126.7833	117.6711	-9.1122	0.0000	260.8372	260.8372	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	126.7833	386.5084	259.7250	0.00	6.17
8	GENCO THERMAL TOTAL	4210	23.34%	76.2700	330.5523	254.2823	553.2333	380.8329	-172.4005	242.0593	1444.8026	1201.9433	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	443.7300	443.7300	795.2926	2268.5653	1473.2727	10.43	6.86
9	Srisailam RCPH	770	23.34%	9.7000	-0.0382	-9.7382	45.0500	40.7879	-4.2621	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	45.0500	40.7879	-4.2621	4.64	-1068.84
10	NSRCPH	90	23.34%	0.0700	-0.0062	-0.0762	5.1750	4.6856	-0.4894	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	5.1750	4.6856	-0.4894	73.93	-750.22
11	NSTPDC PH	50	23.34%	0.9200	-0.0191	-0.9391	9.6167	8.7091	-0.9076	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	9.6167	8.7091	-0.9076	10.45	-456.44
12	Upper Sileru	725	23.34%	9.2900	7.4943	-1.7957	48.9667	14.6750	-34.2917	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	48.9667	14.6750	-34.2917	5.27	1.96
13	Lower Sileru		23.34%	23.6600	18.5161	-5.1439	0.0000	28.1271	28.1271	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	28.1271	28.1271	0.00	1.52
14	Donkarayi		23.34%	1.0300	0.3292	-1.5008	0.0000	1.5286	1.5286	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	1.5286	1.5286	0.00	4.64
15	PABM	20	23.34%	0.0100	-0.0043	-0.0143	2.6833	2.4264	-0.2569	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	2.6833	2.4264	-0.2569	268.33	-563.71
16	Mini Hydel(Chettipet)	1	23.34%	0.0900	0.0754	-0.0146	0.3667	0.3310	-0.0356	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.3667	0.3310	-0.0356	4.07	4.39
17	Machkund AP Share	118	23.34%	7.0200	9.2944	2.2744	13.2000	7.0884	-6.1116	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	13.2000	7.0884	-6.1116	1.88	0.76
18	TB Dam AP Share		23.34%	2.4700	0.0892	-2.3808	0.0000	4.8606	4.8606	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	4.8606	4.8606	0.00	54.50
19	GENCO HYDEL(INCLUDING INTERSTATE)TOTAL	1774	23.34%	55.0600	35.7308	-19.3292	125.0583	113.2198	-11.8385	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.0583	113.2198	-11.8385	2.27	3.17
20	NTPC(SR) Ramagundam I &II	2100	23.34%	49.3500	31.3151	-18.0349	28.9833	24.9787	-4.0046	139.6605	121.0329	-18.6276		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	168.6438	146.0116	-22.6322	3.42	4.66
21	NTPC(SR) Simhadri Stage-I	1000	23.34%	71.6700	57.4441	-14.2259	59.2750	57.7621	-1.5129	214.2933	277.4552	63.1619		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	273.5683	335.2172	61.6489	3.82	5.84
22	NTPC(SR) Simhadri Stage-II	1000	23.34%	25.7600	12.0223	-13.7379	41.8500	33.7161	-8.1339	70.8400	57.3693	-13.4707		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	112.6900	91.0854	-21.6046	4.37	7.58
23	NTPC(SR) Talcher Stage-II	2000	23.34%	23.5000	14.9451	-8.5549	17.1417	17.8380	0.6964	41.1250	41.1154	-0.0096		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	58.2667	56.9535	0.6868	2.48	3.94
24	NTPC(SR) Ramagundam III	500	23.34%	11.5600	9.0613	-2.4987	7.2333	7.3753	0.1420	32.1368	34.5236	2.3868		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	39.3701	41.8989	2.5288	3.41	4.62
25	NTPC Kudgi Stage-I	2400	23.34%	0.0000	18.7485	18.7485	0.0000	43.0790	43.0790	0.0000	76.5038	76.5038		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	119.5828	119.5828	0.00	6.38
26	NTECL Valluru	1500	23.34%	0.0000	11.2038	11.2038	0.0000	20.5485	20.5485	0.0000	42.6191	42.6191		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	63.1676	63.1676	0.00	5.64
27	NLC Stage-I	630	23.34%	5.5500	2.5007	-3.0493	3.8417	2.0743	-1.7674	14.7025	8.0297	-6.6728		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	18.5492	10.1040	-8.4451	3.34	4.04
28	NLC Stage-II	840	23.34%	13.6500	3.3243	-10.3257	8.2083	2.8568	-5.3516	36.1725	10.6745	-25.4980		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	44.3808	13.5312	-30.8496	3.25	4.07
29	NPC(MAPS)	440	23.34%	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	0.0000	0.0000	0.00	0.00
30	NPC(KAIGA unit I,II,III,IV)	880	23.34%	16.0500	15.5457	-1.3043	0.0000	0.0000	0.0000	57.4585	54.4307	-3.0278		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	57.4585	54.4307	-3.0278	3.41	3.50
31	NTPL(NLC TamilNadu)	1000	23.34%	0.0000	0.0000	0.0000	0.0000	14.0548	14.0548	0.0000	30.4166	30.4166		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	44.4715	44.4715	0.00	5.01
32	NLC NNTPS	1000	23.34%	0.0000	0.7218	0.7218	0.0000	11.6886	11.6886	0.0000	17.5909	17.5909		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	29.2795	29.2795	0.00	4.36
33	KKNPP Unit-I	1000	23.34%	0.2800	0.2652	-0.0148	0.0000	0.0000	0.0000	1.2348	1.1261	-0.1087		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	1.2348	1.1261	-0.1087	4.41	4.25
34	NLC TPS- I Expn	630	23.34%	0.3200	0.2885	-0.0315	0.2750	0.2928	0.0178	0.7840	0.8220	0.0380		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	1.0590	1.1148	0.0558	3.31	3.86
35	NLC TPS- II Expn	840	23.34%	0.2000	0.2335	0.0335	0.5333	0.4992	-0.0341	0.5240	0.7091	0.1851		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	1.0573	1.2083	0.1510	5.29	5.18
36	JNNSM Ph-1 Thermal		23.34%	5.0700	3.7834	-2.1666	6.1667	5.5734	-0.5933	16.9056	15.6942	-1.2114		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	23.0723	21.3149	-1.7574	3.93	5.76
37	CGS TOTAL	17760	23.34%	224.5600	196.2038	-28.3562	173.6083	242.3377	68.8293	625.8425	790.1131	164.2706	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0473	0.0473	799.3508	1032.4981	233.1472	3.56	5.26
38	NCE- Others	153	23.34%	6.2200	4.6104	-1.6096	2.0750	0.8857	-1.1893	31.5976	27.7174	-3.8802		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	33.6726	28.6030	-5.0696	5.41	6.20
39	NCE Solar	2466	23.34%	77.2500	71.1303	-6.6197	0.0000	0.0000	0.0000	328.1050	296.6703	-31.4347		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	2.4773	2.4773	0.0000	4.77	4.77
40	NCE WIND	3688	23.34%	277.0000	346.8391	69.8391	0.0000	0.0000	0.0000	1282.5100	1645.5427	363.0327		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	320.1050	299.1476	-20.9574	4.22	4.21
41	JNNSM PH 1 SOLAR	39	23.34%	0.5000	0.5056	0.0056	0.0000	0.0000	0.0000	5.3800	5.4860	0.1060		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	1282.5100	1645.5427	363.0327	4.63	4.74
42	JNNSM PH 2 SOLAR	1250	23.34%	52.3300	42.6649	-9.6651	0.0000	0.0000	0.0000	229.7287	206.5464	-23.1823		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	5.3800	5.4860	0.1060	10.76	10.85
43	NCE TOTAL	7596	23.34%	413.8000	465.5503	51.7503	2.0750	0.8857	-1.1893	1877.3213	2181.9627	304.6414	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.4849	2.4849	1879.3963	2185.3324	305.9361	4.54	4.89
44	APPDCL Stage-I	1600	23.34%	156.3400	106.7488	-49.5912	239.0167	117.1026	-121.9140	490.2796	407.1150	-82.9646		0.0000	0.0000		0.0000	0.0000		0.0077	0.0077	729.2963	524.4176	-204.8786	4.67	4.91
45	APPDCL Stage-II	800	23.34%	111.4400	54.1963	-57.2437	161.2583	78.8350	-82.4234	349.9216	206.7915	-143.1301		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	511.1799	285.6265	-225.5534	4.59	5.27
46	Godavari Gas Power Plant	216	23.34%	10.7600	-0.0773	-10.8373	4.2667	1.4192	-2.8475	48.4200	0.0000	-48.4200		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	52.6867	1.4192	-51.2675	4.98	-18.37
47	TS NPDCL (TSPCC)			0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000		0.0000	0.0000		0.0000			0.0000	0.0000	0.0000	0.0000	0.0000	0.00	0.00
48	JOINT SECTOR TOTAL	2616	23.34%	278.3400	160.9678	-117.4722	404.5417	197.3568	-207.1849	888.6212	614.1065	-274.5147	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1293.1629	811.4633	-481.6996	4.65	5.04
49	Thermal Powertech Corporation (SEIL P1)	231	23.34%	33.3000	32.7367	-0.5633	52.4083	47.6284	-4.7799	74.5920	80.1066	5.5146		1.1437	1.1437		0.0000	0.0000		10.2438	10.2438	127.0003	139.1225	12.1222	3.81	4.25
50	SEIL P 2	625	23.34%	87.5300	55.0225	-32.5075	139.8167	87.1557	-52.6610	189.9401	126.8016	-63.9385		4.8420	4.8420		0.0000	0.0000		0.0000	0.0000	329.7568	217.9992	-111.7575	3.77	3.96
51	HNPCL	1040	23.34%	134.8200	88.7350	-46.0850	183.6083	125.2947	-58.3137	378.8442	249.3454	-129.4988		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	562.4525	374.6400	-187.8125	4.17	4.22
52	IPPs TOTAL	1896	23.34%	255.6500	176.4942	-79.1558	375.8333	260.0787	-115.7546	643.3763	455.4536	-187.9227	0.0000	5.9856	5.9856	0.0000	0.0000	0.0000	0.0000	10.2438	10.2438	1019.2096	731.7618	-287.4478	3.99	4.15
53	UI CHARGES			0.0000	-2.6758	-2.6758	0.0000	0.0000	0.0000	0.0000	26.9864	26.9864		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.0000	26.9864	26.9864	0.00	-10.09
54	Short term purchases			0.0000	69.7294	69.7294	0.0000	9.7925	9.7925	0.0000	406.0610	406.0610		0.0000	0.0000		0.0000	0.0000		2.0044	2.0044	0.0000	417.8579	417.8579	0.00	5.99
55	Short term Sales			0.0000	-20.2265	-20.2265	0.0000	0.0000	0.0000	0.0000	-76.9920	-76.9920			0.0000			0.0000			0.0000	0.0000	-76.9920	-76.9920	0.00	3.81
56	Purchase from EPDCL			0.0000			0.0000	0.0000	0.0000	0.0000		0.0000			0.0000			0.0000			0.0000	0.0000	0.0000	0.0000	0.00	0.00
57	Purchase from SPDCL			0.0000			0.0000		0.0000	0.0000		0.0000			0.0000			0.0000			0.0000	0.0000	0.0000	0.0000	0.00	0.00
58	Sale to EPDCL			0.0000			0.0000		0.0000	0.0000		0.0000			0.0000			0.0000			0.0000	0.0000	0.0000	0.0000	0.00	0.00
59	Sale to SPDCL			0.0000			0.0000		0.0000	0.0000		0.0000			0.0000			0.0000			0.0000	0.0000	0.0000	0.0000	0.00	0.00
60	Swapping power to be returned			-38.6500	-112.3088	-73.8560	0.0000	0.0000	0.0000	-166.9680	-609.7753	-442.8073			0.0000			0.0000			0.0000	-166.9680	-609.7753	-442.8073	4.32	5.42
61	TOTAL OTHERS			38.6500	-65.6709	-27.0289	0.0000	9.7925	9.7925	-166.9680	-253.7199	-86.7519	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	2.0044	2.0044	-166.9680	-241.9229	-74.9549	4.32	3.68
62	TRANSMISSION COST			0.0000	0.0000	0.0000	680.9000	538.8490	-142.0510			0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	680.9000	538.8490	-142.0510	0.00	0.00
63	SLDC COST			0.0000	0.0000	0.0000	14.7750	10.6284	-4.1466			0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	14.7750	10.6284	-4.1466	0.00	0.00

S.No.	Generating station/ Stage/Source	Plant capacity (MW)	Discom's share (%)	Energy (MU)			Cost Components (Rs.Millions)																	10	
							Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)				
				TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)	Avg. as per Tariff	Actual
64	PGCIL			0.0000	0.0000	0.0000	291.7500	174.7749	-116.9751		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	291.7500	174.7749	-116.9751	0.00	0.00
65	ULDC COST			0.0000	0.0000	0.0000	0.6167	1.6655	1.0488		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000	0.0000	0.6167	1.6655	1.0488	0.00	0.00
66	TOTAL TRANSMISSION & ULDC CHARGES			0.0000	0.0000	0.0000	988.0417	725.9178	-262.1238	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	988.0417	725.9178	-262.1238	0.00	0.00
67	TOTAL COST			1265.0300	1299.7203	34.6903	2622.2917	1930.4218	-691.8698	4110.2526	5231.9186	1121.6660	0.0000	5.9856	5.9856	0.0000	0.0000	0.0000	0.0000	458.5105	458.5105	6732.5443	7626.8365	894.2923	5.32	5.87
68	Past claims/refunds, if any, pertaining to the quarters(s) prior to the quarter for which FPPCA is being filed			0.0000		0.0000		110.0112	110.0112		29.2706	29.2706			0.0000			0.0000			0.0000	0.0000	139.2818	139.2818	0.00	0.00
69	POWER PURCHASE FOR THE MONTH			1265.0300	1299.7203	34.6903	2622.2917	2040.4331	-581.8586	4110.2526	5261.1891	1150.9365	0.0000	5.9856	5.9856	0.0000	0.0000	0.0000	0.0000	458.5105	458.5105	6732.5443	7766.11833	1033.5741	5.32	5.98

ENDT.NO CGM(FINANCE)/APPCC/GM/SAO/AO/JAO/MIS/D.NO. 560 /2023 DT. 31-8-2023

Chief General Manager
Finance, APPCC,
Vidut Soudha, Vijayawada.

ANNEXURE-II

FPPCA Format for the month of July-2023 (APCPDCL)

S. No.	Generating station/ Stage/Source	Plant capacity (MW)	Discom's share (%)	Energy (MU)			Cost Components (Rs.Millions)																	
							Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)		
				TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)
1	Dr. NTTPS	1260	23.34%	9.52	120.38	110.86	132.86	111.48	-21.38	31.80	539.62	507.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.73	443.73	164.66	1094.84	930.18
2	Dr. NTTPS-IV	500	23.34%	66.75	56.65	-10.10	56.11	50.85	-5.25	210.26	226.17	15.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	266.37	277.02	10.65
3	Dr. NTTPS-V	800	23.34%	0.00	0.00	0.00	113.72	0.00	-113.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.72	0.00	-113.72
4	RTPP Stage-I	420	23.34%	0.00	43.65	43.65	42.89	45.37	2.48	0.00	196.61	196.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.89	241.98	199.09
5	RTPP Stage-II	420	23.34%	0.00	26.46	26.46	50.18	28.61	-21.56	0.00	119.19	119.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.18	147.80	97.62
6	RTPP Stage-III	210	23.34%	0.00	20.77	20.77	30.70	26.84	-3.86	0.00	93.57	93.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.70	120.41	89.71
7	RTPP Stage-IV	600	23.34%	0.00	62.64	62.64	126.78	117.67	-9.11	0.00	268.84	268.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.78	386.51	259.73
8	**GENCO THERMAL TOTAL**	4210	23.34%	**76.27**	**330.55**	**254.28**	**553.23**	**380.83**	**-172.40**	**242.06**	**1444.00**	**1201.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**443.73**	**443.73**	**795.29**	**2268.57**	**1473.27**
9	Srisailam RCPH	770	23.34%	9.70	-0.04	-9.74	45.05	40.79	-4.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.05	40.79	-4.26
10	NSRCPH	90	23.34%	0.07	-0.01	-0.08	5.18	4.69	-0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.18	4.69	-0.49
11	NSTPDC PH	50	23.34%	0.92	-0.02	-0.94	9.62	8.71	-0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.62	8.71	-0.91
12	Upper Sileru	725	23.34%	9.29	7.49	-1.80	48.97	14.68	-34.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.97	14.68	-34.29
13	Lower Sileru		23.34%	23.66	18.52	-5.14	0.00	28.13	28.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.13	28.13
14	Donkarayi		23.34%	1.83	0.33	-1.50	0.00	1.53	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.53	1.53
15	PABM	20	23.34%	0.01	0.00	-0.01	2.68	2.43	-0.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.68	2.43	-0.26
16	Minihydel(Chettipet)	1	23.34%	0.09	0.08	-0.01	0.37	0.33	-0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.37	0.33	-0.04
17	Machkund AP Share	118	23.34%	7.02	9.29	2.27	13.20	7.09	-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	13.20	7.09	-6.11
18	TB Dam AP Share		23.34%	2.47	0.09	-2.38	0.00	4.86	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.86	4.86
19	**GENCO HYDEL(INCLUDING INTERSTATE)TOTAL**	1774	23.34%	**55.06**	**35.73**	**-19.33**	**125.06**	**113.22**	**-11.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**125.06**	**113.22**	**-11.84**
20	NTPC(SR) Ramagundam I &II	2100	23.34%	49.35	31.32	-18.03	28.98	24.98	-4.00	139.66	121.03	-18.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.64	146.01	-22.63
21	NTPC(SR) Simhadri Stage-I	1000	23.34%	71.67	57.44	-14.23	59.28	57.76	-1.51	214.29	277.46	63.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273.57	335.22	61.65
22	NTPC(SR) Simhadri Stage-II	1000	23.34%	25.76	12.02	-13.74	41.85	33.72	-8.13	70.84	57.37	-13.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112.69	91.09	-21.60
23	NTPC(SR) Talcher Stage-II	2000	23.34%	23.50	14.95	-8.55	17.14	17.84	0.70	41.13	41.12	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.27	58.95	0.69
24	NTPC(SR) Ramagundam III	500	23.34%	11.56	9.06	-2.50	7.23	7.38	0.14	32.14	34.52	2.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.37	41.90	2.53
25	NTPC Kudgi Stage-I	2400	23.34%	0.00	18.75	18.75	0.00	43.08	43.08	0.00	76.50	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.58	119.58
26	NTECL Valluru	1500	23.34%	0.00	11.20	11.20	0.00	20.55	20.55	0.00	42.62	42.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.17	63.17
27	NLC Stage-I	630	23.34%	5.55	2.50	-3.05	3.84	2.07	-1.77	14.71	8.03	-6.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.55	10.10	-8.45
28	NLC Stage-II	840	23.34%	13.65	3.32	-10.33	8.21	2.86	-5.35	36.17	10.67	-25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.38	13.53	-30.85
29	NPC(MAPS)	440	23.34%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	NPC(KAIGA unit I,II,III,IV)	880	23.34%	16.85	15.55	-1.30	0.00	0.00	0.00	57.46	54.43	-3.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.46	54.43	-3.03
31	NTPL(NLC TamilNadu)	1000	23.34%	0.00	8.88	8.88	0.00	14.05	14.05	0.00	30.42	30.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.47	44.47
32	NLC NNTPS	1000	23.34%	0.00	6.72	6.72	0.00	11.69	11.69	0.00	17.59	17.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.28	29.28
33	KKNPP Unit-I	1000	23.34%	0.28	0.27	-0.01	0.00	0.00	0.00	1.23	1.13	-0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.23	1.13	-0.11
34	NLC TPS- I Expn.	630	23.34%	0.32	0.29	-0.03	0.28	0.29	0.02	0.78	0.82	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.06	1.11	0.06
35	NLC TPS- II Expn.	840	23.34%	0.20	0.23	0.03	0.53	0.50	-0.03	0.52	0.71	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.06	1.21	0.15
36	JNNSM Ph-1 Thermal		23.34%	5.87	3.70	-2.17	6.17	5.57	-0.59	16.91	15.69	-1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	23.07	21.31	-1.76
37	**CGS TOTAL**	17760	23.34%	**224.56**	**196.20**	**-28.36**	**173.51**	**242.34**	**68.83**	**625.84**	**790.11**	**164.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.05**	**0.05**	**799.35**	**1032.50**	**233.15**
38	NCE- Others	153	23.34%	6.22	4.61	-1.61	2.08	0.89	-1.19	31.60	27.72	-3.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.67	28.60	-5.07
39	NCE Solar	2466	23.34%	77.75	71.13	-6.62	0.00	0.00	0.00	328.11	296.67	-31.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.48	2.48	328.11	299.15	-28.96
40	NCE WIND	3688	23.34%	277.00	346.84	69.84	0.00	0.00	0.00	1282.51	1645.54	363.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1282.51	1645.54	363.03
41	JNNSM PH 1 SOLAR	39	23.34%	0.50	0.51	0.01	0.00	0.00	0.00	5.38	5.49	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.38	5.49	0.11
42	JNNSM PH 2 SOLAR	1250	23.34%	52.33	42.46	-9.87	0.00	0.00	0.00	229.73	206.55	-23.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	229.73	206.55	-23.17

S. No.	Generating station/ Stage/Source	Plant capacity (MW)	Discom's share (%)	Energy (MU)			Cost Components (Rs.Millions)																	
							Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)		
				TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)
43	**NCE TOTAL**	7596	23.34%	**413.80**	**465.55**	**51.75**	**2.08**	**0.89**	**-1.19**	**1877.32**	**2181.96**	**304.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.48**	**2.48**	**1879.40**	**2185.33**	**305.94**
44	APPDCL Stage-I	1600	23.34%	156.14	106.75	-49.39	239.02	117.10	-121.91	490.28	407.31	-82.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	729.30	524.42	-204.88
45	APPDCL Stage-II	800	23.34%	111.44	54.20	-57.24	161.26	78.83	-82.42	349.92	206.79	-143.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511.18	285.63	-225.55
46	Godavari Gas Power Plant	216	23.34%	10.76	-0.08	-10.84	4.27	1.42	-2.85	48.42	0.00	-48.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.69	1.42	-51.27
47	TS NPDCL (TSPCC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	**JOINT SECTOR TOTAL**	2616	23.34%	**278.34**	**160.87**	**-117.47**	**404.54**	**197.36**	**-207.18**	**888.62**	**614.11**	**-274.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1293.16**	**811.46**	**-481.70**
49	Thermal Powertech Corporation (SEIL P1)	231	23.34%	33.30	32.74	-0.56	52.41	47.63	-4.78	74.59	80.11	5.51	0.00	1.14	1.14	0.00	0.00	0.00	0.00	10.24	10.24	127.00	139.12	12.12
50	SEIL P 2	625	23.34%	87.53	55.02	-32.51	139.82	87.16	-52.66	189.94	126.00	-63.94	0.00	4.84	4.84	0.00	0.00	0.00	0.00	0.00	0.00	329.76	218.00	-111.76
51	HNPCL	1040	23.34%	134.82	88.74	-46.08	183.61	125.29	-58.31	378.84	249.35	-129.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	562.45	374.64	-187.81
52	**IPPs TOTAL**	1896	23.34%	**255.65**	**176.49**	**-79.16**	**375.83**	**260.08**	**-115.75**	**643.38**	**455.45**	**-187.92**	**0.00**	**5.99**	**5.99**	**0.00**	**0.00**	**0.00**	**0.00**	**10.24**	**10.24**	**1019.21**	**731.76**	**-287.45**
53	UI CHARGES			0.00	-2.68	-2.68	0.00	0.00	0.00	0.00	26.99	26.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.99	26.99
54	Short term purchases			0.00	69.73	69.73	0.00	9.79	9.79	0.00	406.06	406.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	417.86	417.86
55	Short term Sales			0.00	-20.23	-20.23	0.00	0.00	0.00	0.00	-76.99	-76.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76.99	-76.99
56	Purchase from EPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	Purchase from SPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	Sale to EPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	Sale to SPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Swapping power to be returned			-38.65	-112.51	-73.86	0.00	0.00	0.00	-166.97	-609.78	-442.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-166.97	-609.78	-442.81
61	**TOTAL OTHERS**			**-38.65**	**-65.68**	**-27.03**	**0.00**	**9.79**	**9.79**	**-166.97**	**-253.72**	**-86.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**	**-166.97**	**-241.92**	**-74.95**
62	TRANSMISSION COST			0.00	0.00	0.00	680.90	538.85	-142.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680.90	538.85	-142.05
63	SLDC COST			0.00	0.00	0.00	14.78	10.63	-4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.78	10.63	-4.15
64	PGCIL			0.00	0.00	0.00	291.75	174.77	-116.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291.75	174.77	-116.98
65	ULDC COST			0.00	0.00	0.00	0.62	1.67	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.62	1.67	1.05
66	**TOTAL TRANSMISSION & ULDC CHARGES**			**0.00**	**0.00**	**0.00**	**988.04**	**725.92**	**-262.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**988.04**	**725.92**	**-262.12**
67	**TOTAL COST**			**1265.03**	**1299.72**	**34.69**	**2622.29**	**1930.42**	**-691.87**	**4110.25**	**5231.92**	**1121.67**	**0.00**	**5.99**	**5.99**	**0.00**	**0.00**	**0.00**	**0.00**	**458.51**	**458.51**	**6732.54**	**7626.84**	**894.29**
68	Past claims/refunds, if any, pertaining to the quarters(s) prior to the quarter for which FPPCA is being filed			0.00	0.00	0.00	0.00	110.01	110.01	0.00	29.27	29.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.28	139.28
69	**POWER PURCHASE FOR THE MONTH**			**1265.03**	**1299.72**	**34.69**	**2622.29**	**2040.43**	**-581.86**	**4110.25**	**5261.19**	**1150.94**	**0.00**	**5.99**	**5.99**	**0.00**	**0.00**	**0.00**	**0.00**	**458.51**	**458.51**	**6732.54**	**7766.12**	**1033.57**

Actual Weighted average Power Purchase Cost per unit of energy (APPC)	=	5.9752
Base Weighted average Power Purchase Cost per unit of energy (BPPC)	=	5.3220
Actual loss % for Previousyear FY 2022-23	=	10.59%
Approved Loss in %	=	10.61%
Loss % considered (lower of above two rows)	=	10.59%
FPPCA = (APPC - BPPC) / (100-Loss in %) (Rs./Unit)	**=**	**0.7305**

ANNEXURE-III

Category-wise Sales for the month of July-2023

S.No	Category	Approved	Actuals
A	**LT**		
1	Domestic	477.08	458.57
2	Commerical & Others	91.81	95.95
3	Industry	40.51	37.61
4	Institutional	26.95	27.47
5	Agriculture & Related	**162.78**	**201.38**
	Metered	75.92	89.04
	Unmetered	86.86	112.35
	Total	**799.13**	**820.99**
B	**HT**		
1	Domestic	1.20	1.66
2	Commerical & Others	40.93	46.05
3	Industry	239.72	258.41
4	Institutional	51.75	54.78
5	Agriculture & Related	2.13	2.05
	Total	**335.73**	**362.94**
	Grand Total	**1134.86**	**1183.93**

ANNEXURE-IV

Availabilities, Backing down & PLF of each source for the Month of July-2023

Name of the Generator	INSTALLED CAP(AP SHARE)	AUX CONSUMPTION %	Jul-23					
			% Availabilties communicated by APSLDC	Availability in MU	DESPATCH MU	PLF %	BACKING DOWN MU	Remarks
Dr. NTTPS	**1260**	**9**	69.21	590.41	569.6997	66.78	20.71	
Dr. NTTPS-IV	**500**	**7.5**	82.31	283.23	268.1010	77.91	15.13	
RTPP Stage-I	**420**	**9**	75.14	213.67	206.58	72.65	7.09	
RTPP Stage-II	**420**	**9**	48.18	137.00	125.23	44.04	11.78	
RTPP Stage-III	**210**	**9**	70.9	100.80	98.32	69.15	2.49	
RTPP Stage-IV	**600**	**5.75**	77	323.96	296.45	70.46	27.51	
Srisailam RCPH	**770**	**1**	TO BE TAKEN SAME AS DESPATCH		-0.18	-	-	
NSRCPH	**90**	**1**	TO BE TAKEN SAME AS DESPATCH		-0.03	-	-	
NSTPDC PH	**50**	**1**	TO BE TAKEN SAME AS DESPATCH		-0.09	-	-	
Upper Sileru	**240**	**1**	100	176.77	35.47	20.06	141.31	
Lower Sileru	**460**	**1**	100	338.82	87.63	25.86	251.19	
Donkarayi	**25**	**1**	100	18.41	1.56	-	-	
PABM	**20**	**1**	TO BE TAKEN SAME AS DESPATCH		-0.02	-	-	
Minihydel(Chettipet)	**1**	**1**	100	0.74	0.36	48.48	0.38	
Machkund AP Share	**60**	**1**	TO BE TAKEN SAME AS DESPATCH		43.99	99.53	0.00	
TB Dam AP Share	**57.6**	**1**	TO BE TAKEN SAME AS DESPATCH		0.42	-	-	
APPDCL Stage-I	**1600**	**6.5**	45.84	510.21	505.20	45.39	5.01	
APPDCL Stage-II	**800**	**5.75**	45.9	257.49	256.49	45.72	1.00	
HNPCL	**1040**	**5.75**	57.99	422.90	419.95	57.58	2.95	
Thermal Powertech Corporation (SEIL P1)	**230.55**	**6**	97.62	167.45	154.93	96.09	-	
SEIL P 2	**625**	**6**	TO BE TAKEN SAME AS DESPATCH		260.40	59.57	0.00	
NTPC(SR) Ramagundam I & II	**277.893**	**7.04**	84.712	162.81	148.20	77.11	14.61	
NTPC(SR) Ramagundam III	**69.67**	**6.25**	102.849	49.98	42.88	88.25	7.10	
NTPC(SR) Talcher Stage-II	**173.76**	**6.25**	79.793	96.71	70.73	58.36	25.98	
NTPC(SR) Simhadri Stage-I	**461.1**	**5.75**	104.978	339.43	271.86	84.08	67.57	
NTPC(SR) Simhadri Stage-II	**207.08**	**5.75**	51.059	74.14	56.90	39.18	17.25	
NTPC Kudgi Stage-I	**209.496**	**6.25**	79.196	115.72	88.73	60.72	26.99	
NTECL Valluru	**87.165**	**6.69**	103.462	62.61	53.02	87.62	9.58	
NLC Stage-I	**46.5381**	**10**	37.971	10.89	11.83	37.98	-	The despatch>availabilities implies that subject to availability of URS power, based on grid requirement, URS power has been scheduled from these stations, duly following merit order, which is excess power beyond our state entitlement
NLC Stage-II	**85.47**	**10**	27.559	14.83	15.73	27.49	-	
NLC TPS- I Expn.	**2.289**	**8.5**	93.895	1.46	1.37	87.63	0.10	
NLC TPS- II Expn.	**2.68**	**10**	63.965	1.15	1.10	61.57	0.04	
NLC NNTPS	**52.68**	**6.25**	91.845	31.52	31.81	86.58	-	
NTPL(NLC TamilNadu)	**125.32**	**5.75**	51.537	45.29	42.03	47.83	3.26	

Annexure-V

Purchase from Exchanges (IEX, PXIL and HPX) - Monthly report of June 2023								
Delivery Date	**Energy (MU)**	**Energy charges (Rs.) (cr.)**	**NLDC operating charges and application fee in Cr.**	**Cost including operating Charges and application fee in Rs. Crs.**	**STU transmission charges in Rs. Crs.**	**Cost including NLDC charges and STU transmission charges in Rs. Crs.**	**Unit cost (including Operating and application fee charges) (Rs./kwh)**	**Unit Cost including NLDC charges and STU transmission charges in Rs.) (Rs./kwh)**
(1)	(2)	(3)	(4)	(5)=(3)+(4)	(6)	(7) = (5)+(6)	(8)=((5)/(2))*10	(9)=((7)/(2))*10
01-Jun-23	17.164	10.972	0.0469	11.019	0.449	11.468	6.420	6.681
02-Jun-23	14.108	10.176	0.0355	10.211	0.369	10.580	7.238	7.499
03-Jun-23	26.422	18.825	0.0638	18.889	0.691	19.581	7.149	7.411
04-Jun-23	20.893	10.336	0.0501	10.386	0.547	10.933	4.971	5.233
05-Jun-23	17.041	12.386	0.0405	12.426	0.446	12.872	7.292	7.554
06-Jun-23	13.982	11.218	0.0339	11.252	0.366	11.618	8.047	8.309
07-Jun-23	12.954	8.366	0.0315	8.398	0.339	8.737	6.483	6.745
08-Jun-23	15.183	10.872	0.0383	10.910	0.397	11.308	7.186	7.448
09-Jun-23	12.559	9.633	0.0299	9.663	0.329	9.991	7.694	7.955
10-Jun-23	8.248	6.003	0.0216	6.025	0.216	6.240	7.304	7.566
11-Jun-23	11.351	7.287	0.0270	7.314	0.297	7.611	6.444	6.706
12-Jun-23	27.654	16.683	0.0668	16.750	0.724	17.473	6.057	6.319
13-Jun-23	20.186	12.233	0.0479	12.281	0.528	12.809	6.084	6.346
14-Jun-23	21.624	13.204	0.0520	13.256	0.566	13.822	6.130	6.392
15-Jun-23	29.809	18.908	0.0706	18.978	0.780	19.758	6.367	6.628
16-Jun-23	21.956	14.453	0.0535	14.506	0.574	15.081	6.607	6.869
17-Jun-23	23.878	16.491	0.0566	16.547	0.625	17.172	6.930	7.192
18-Jun-23	31.954	17.214	0.0765	17.291	0.836	18.127	5.411	5.673
19-Jun-23	37.770	23.633	0.0922	23.726	0.988	24.714	6.282	6.543
20-Jun-23	29.678	16.179	0.0717	16.250	0.776	17.027	5.476	5.737
21-Jun-23	29.078	18.761	0.0703	18.831	0.761	19.592	6.476	6.738
22-Jun-23	16.043	10.152	0.0343	10.186	0.420	10.606	6.349	6.611
23-Jun-23	5.519	3.999	0.0140	4.013	0.144	4.158	7.272	7.534
24-Jun-23	4.722	4.206	0.0116	4.218	0.124	4.341	8.932	9.194
25-Jun-23	3.723	2.897	0.0099	2.907	0.097	3.004	7.807	8.068
26-Jun-23	2.945	1.547	0.0072	1.554	0.077	1.631	5.277	5.538
27-Jun-23	10.974	4.292	0.0260	4.318	0.287	4.605	3.935	4.196
28-Jun-23	12.499	6.354	0.0297	6.384	0.327	6.711	5.107	5.369
29-Jun-23	10.806	4.028	0.0257	4.054	0.283	4.337	3.752	4.013
30-Jun-23	13.867	7.089	0.0330	7.122	0.363	7.485	5.136	5.397
TOTAL	**524.592**	**331.360**	**1.269**	**332.629**	**13.725**	**346.354**	**6.341**	**6.602**

Sale from Exchanges (IEX , PXIL and HPX) - Monthly report of June 2023

Delivery Date	Energy (MU)	Energy charges (Rs.) (cr.)	NLDC operating charges and application fee in Cr.	STU transmission charges in Rs. Crs.	Total energy charges excluding STU charges (in Cr)	Net energy charges realised to APDISCOM's Rs in Cr	Net unit rate realised to APDISCOM's (Rs./kwh)
(1)	(2)	(3)	(4)	(5)	(6)=(3)-(5)	(7) = (3)-(4)-(5)	(8)=((7)/(2))*10
01-Jun-23	2.790	1.853	0.0067	0.073	1.7803	1.7736	6.356
02-Jun-23	0.068	0.065	0.0003	0.002	0.0634	0.0631	9.224
03-Jun-23	0.472	0.315	0.0013	0.012	0.3023	0.3010	6.381
04-Jun-23	0.700	0.486	0.0018	0.018	0.4677	0.4659	6.657
05-Jun-23	2.851	2.493	0.0069	0.075	2.4186	2.4118	8.460
06-Jun-23	1.961	1.442	0.0048	0.051	1.3907	1.3860	7.068
07-Jun-23	2.464	1.985	0.0060	0.064	1.9208	1.9148	7.771
08-Jun-23	1.225	1.121	0.0030	0.032	1.0888	1.0858	8.864
09-Jun-23	2.307	1.503	0.0056	0.060	1.4422	1.4366	6.228
10-Jun-23	4.125	2.289	0.0100	0.108	2.1809	2.1709	5.263
11-Jun-23	0.000	0.000	0.0000	0.000	0.0000	0.0000	0.000
12-Jun-23	0.000	0.000	0.0000	0.000	0.0000	0.0000	0.000
13-Jun-23	0.204	0.135	0.0005	0.005	0.1297	0.1292	6.317
14-Jun-23	0.200	0.129	0.0005	0.005	0.1243	0.1238	6.188
15-Jun-23	0.000	0.000	0.0000	0.000	0.0000	0.0000	0.000
16-Jun-23	0.050	0.023	0.0001	0.001	0.0219	0.0218	4.353
17-Jun-23	0.230	0.136	0.0007	0.006	0.1300	0.1293	5.623
18-Jun-23	0.083	0.046	0.0002	0.002	0.0436	0.0433	5.195
19-Jun-23	0.125	0.103	0.0003	0.003	0.0997	0.0994	7.954
20-Jun-23	0.425	0.214	0.0010	0.011	0.2032	0.2022	4.757
21-Jun-23	3.557	2.996	0.0084	0.093	2.9025	2.8941	8.135
22-Jun-23	0.400	0.242	0.0010	0.010	0.2320	0.2310	5.775
23-Jun-23	1.910	1.530	0.0045	0.050	1.4799	1.4754	7.723
24-Jun-23	6.381	2.733	0.0152	0.167	2.5657	2.5505	3.997
25-Jun-23	0.182	0.075	0.0005	0.005	0.0705	0.0699	3.845
26-Jun-23	4.468	0.950	0.0106	0.117	0.8326	0.8220	1.840
27-Jun-23	0.589	0.178	0.0016	0.015	0.1625	0.1609	2.731
28-Jun-23	10.067	2.284	0.0239	0.263	2.0204	1.9965	1.983
29-Jun-23	1.841	0.605	0.0045	0.048	0.5569	0.5524	3.000
30-Jun-23	1.199	0.231	0.0029	0.031	0.1998	0.1969	1.642
Total	**50.876**	**26.162**	**0.123**	**1.331**	**24.831**	**24.708**	**4.857**

Short term power purchase details by APDISCOM's for July 2023 (DEEP+Swapping+Bilateral)						
July 2023_ TB wise		LOI 536/23, Dt: 13.01.2023	LOI 585/23, Dt: 22.02.2023	Lol 502/22, DT: 20.12.2022	LOI 746/23, Dt: 09.06.2023	TOTAL energy export through Swapping* in MU
		APPCPL/Swap power Export in MU	NVVNL/Swap power Export in MU	SAPL /Swap power Export in MU	SAPL/ Forward banking/Swap export in MU	
00:00	00:15	0.29	3.64	2.12	1.69	7.74
00:15	00:30	0.29	3.64	2.12	1.69	7.73
00:30	00:45	0.29	3.64	2.12	1.69	7.74
00:45	01:00	0.29	3.64	2.12	1.69	7.74
01:00	01:15	0.29	3.64	2.12	1.69	7.74
01:15	01:30	0.29	3.64	2.12	1.69	7.74
01:30	01:45	0.29	3.64	2.12	1.69	7.74
01:45	02:00	0.29	3.64	2.12	1.69	7.74
02:00	02:15	0.29	3.64	2.12	1.69	7.74
02:15	02:30	0.29	3.64	2.12	1.69	7.74
02:30	02:45	0.29	3.64	2.12	1.69	7.74
02:45	03:00	0.29	3.64	2.12	1.69	7.74
03:00	03:15	0.29	3.64	2.12	1.69	7.74
03:15	03:30	0.29	3.64	2.12	1.69	7.74
03:30	03:45	0.29	3.64	2.12	1.69	7.74
03:45	04:00	0.29	3.64	2.12	1.69	7.74
04:00	04:15	0.29	0.00	2.12	1.69	4.09
04:15	04:30	0.29	0.00	2.12	1.69	4.09
04:30	04:45	0.29	0.00	2.12	1.69	4.09
04:45	05:00	0.29	0.00	2.12	1.69	4.09
05:00	05:15	0.29	0.00	2.12	1.69	4.09
05:15	05:30	0.29	0.00	2.12	1.69	4.09
05:30	05:45	0.29	0.00	2.12	1.69	4.09
05:45	06:00	0.29	0.00	2.12	1.69	4.09
06:00	06:15	0.29	0.00	2.12	1.69	4.09
06:15	06:30	0.29	0.00	2.12	1.69	4.09
06:30	06:45	0.29	0.00	2.12	1.69	4.09
06:45	07:00	0.29	0.00	2.12	1.69	4.09
07:00	07:15	0.29	0.00	2.12	1.69	4.09
07:15	07:30	0.29	0.00	2.12	1.69	4.09
07:30	07:45	0.29	0.00	2.12	1.69	4.09
07:45	08:00	0.29	0.00	2.12	1.69	4.09
08:00	08:15	0.29	0.00	2.12	1.69	4.09
08:15	08:30	0.29	0.00	2.12	1.69	4.09
08:30	08:45	0.29	0.00	2.12	1.69	4.09
08:45	09:00	0.29	0.00	2.12	1.69	4.09
09:00	09:15	0.29	0.00	2.12	1.69	4.09
09:15	09:30	0.29	0.00	2.12	1.69	4.09
09:30	09:45	0.29	0.00	2.12	1.69	4.09
09:45	10:00	0.29	0.00	2.12	1.69	4.09
10:00	10:15	0.29	0.00	2.12	1.69	4.09
10:15	10:30	0.29	0.00	2.12	1.69	4.09
10:30	10:45	0.29	0.00	2.12	1.69	4.09
10:45	11:00	0.29	0.00	2.12	1.69	4.09
11:00	11:15	0.29	0.00	2.12	1.69	4.09
11:15	11:30	0.29	0.00	2.12	1.69	4.09
11:30	11:45	0.29	0.00	2.12	1.69	4.09
11:45	12:00	0.29	0.00	2.12	1.69	4.09
12:00	12:15	0.29	0.00	2.12	1.69	4.09
12:15	12:30	0.29	0.00	2.12	1.69	4.09
12:30	12:45	0.29	0.00	2.12	1.69	4.09
12:45	13:00	0.29	0.00	2.12	1.69	4.09

13:00	13:15	0.29	0.00	2.12	1.69	4.09
13:15	13:30	0.29	0.00	2.12	1.69	4.09
13:30	13:45	0.29	0.00	2.12	1.69	4.09
13:45	14:00	0.29	0.00	2.12	1.69	4.09
14:00	14:15	0.29	0.00	2.12	1.69	4.09
14:15	14:30	0.29	0.00	2.12	1.69	4.09
14:30	14:45	0.29	0.00	2.12	1.69	4.09
14:45	15:00	0.29	0.00	2.12	1.69	4.09
15:00	15:15	0.29	0.00	2.12	1.69	4.09
15:15	15:30	0.29	0.00	2.12	1.69	4.09
15:30	15:45	0.29	0.00	2.12	1.69	4.09
15:45	16:00	0.29	0.00	2.12	1.69	4.09
16:00	16:15	0.29	0.00	2.12	1.69	4.09
16:15	16:30	0.29	0.00	2.12	1.69	4.09
16:30	16:45	0.29	0.00	2.12	1.69	4.09
16:45	17:00	0.29	0.00	2.12	1.69	4.09
17:00	17:15	0.29	0.00	2.12	1.69	4.09
17:15	17:30	0.29	0.00	2.12	1.69	4.09
17:30	17:45	0.29	0.00	2.12	1.69	4.09
17:45	18:00	0.29	0.00	2.12	1.69	4.09
18:00	18:15	0.29	0.00	2.12	1.69	4.09
18:15	18:30	0.29	0.00	2.12	1.69	4.09
18:30	18:45	0.29	0.00	2.12	1.69	4.09
18:45	19:00	0.29	0.00	2.12	1.69	4.09
19:00	19:15	0.29	1.55	2.12	1.69	5.64
19:15	19:30	0.29	1.55	2.12	1.69	5.64
19:30	19:45	0.29	1.55	2.12	1.69	5.64
19:45	20:00	0.29	1.55	2.12	1.69	5.64
20:00	20:15	0.29	1.55	2.12	1.67	5.63
20:15	20:30	0.29	1.55	2.12	1.67	5.62
20:30	20:45	0.29	1.55	2.12	1.66	5.62
20:45	21:00	0.29	1.55	2.12	1.66	5.62
21:00	21:15	0.29	1.55	2.12	1.67	5.62
21:15	21:30	0.29	1.55	2.12	1.67	5.62
21:30	21:45	0.29	1.55	2.12	1.67	5.62
21:45	22:00	0.29	1.55	2.12	1.67	5.62
22:00	22:15	0.29	1.55	2.12	1.66	5.62
22:15	22:30	0.29	1.55	2.12	1.67	5.62
22:30	22:45	0.29	1.55	2.12	1.67	5.63
22:45	23:00	0.29	1.55	2.12	1.69	5.64
23:00	23:15	0.29	1.55	2.12	1.69	5.64
23:15	23:30	0.29	1.55	2.12	1.69	5.64
23:30	23:45	0.29	1.55	2.12	1.67	5.63
23:45	00:00	0.29	1.55	2.12	1.68	5.63
TOTAL		**27.594**	**89.280**	**203.417**	**161.740**	**482.031**

In July 2023, there is no Power purchase done through Tenders (DEEP bidding portal). In July 2023, there was no Swap power import from traders/utilties by Trading margin is not levied on APDISCOMs while exporting the power by APDISCOM's

* The details submitted are after consideration of ISTS losses, AP State Losses and Downward revision of the approved schedule for June 2023.

ANNEXURE-VI

POC Charges for the month of July-2023

Billing Month	MW(including 230.55 MW from Sembcorp)	Bill 1 - Amount in Rs	Others	Total	Remarks
July'23	1644.736	832651098	-7.2E+07	760710574	Excess amount of rs 71940524/- which was added in April Month MIS is now adjusted

ANNEXURE-VII

Past Claims details for the month of July-2023

S.NO	NAME OF THE VENDOR	AMOUNT OF COST	NATURE OF CLAIM	REMARK
1	NTPC (SR) Ramagundam I & II	351343037	PAST CLAIMS	True up order for 2014-19
2	NTPC (SR) Simhadri Stage 1	113506976	PAST CLAIMS	Ash transportation, energy charges revision for 4/23 to 6/23, wage revision installment
3	NTPC (SR) Simhadri Stage 2	41720444	PAST CLAIMS	Ash transportation, energy charges revision for 4/23 to 6/23, wage revision installment
4	NTPC (SR) Talcher St. II	13776267	PAST CLAIMS	Wage revision installment form 3/16 to 3/19, ash transportation, ED on APC
5	NTPC (SR) Ramagundam Stage-III	-495753	PAST CLAIMS	Ash tansportation
6	NTPC Kudgi Stage 1	-3524329	PAST CLAIMS	RLDC Charges, Energy charges revision 6/23
7	NTECL Valluru	6631361	PAST CLAIMS	RLDC Chrges, Energy charges revision 5/23, 6/23
8	NLC Stage-I	185482	PAST CLAIMS	RLDC charges, FERV, Diff in EC
9	NLC Stage-II	186236	PAST CLAIMS	RLDC charges, FERV, Diff in EC
10	NLC TPS I EXP	186194	PAST CLAIMS	RLDC, Diff in EC, FERV
11	NLC TPS II EXP	6696	PAST CLAIMS	RLDC, Diff in EC
12	NTPL (NLC Tamilnadu Power Ltd Stage-1)	-3543804	PAST CLAIMS	SRLDC,PT gain sharing, Diff in EC, RSD compensation
13	NLC NNTPS	661160	PAST CLAIMS	RLDC, Diff in EC, FERV, Inenetive
14	SEMBCORP PROJECT-1	48479960	OTHERS	CHANGE IN LAW
15	SEMBCORP PROJECT-2 (350MW)	5040000	PAST CLAIMS	SUPPLIMENTAL BILL FOR 6-2023
16	NTPC NVVNL Bundled Power	3323422	PAST CLAIMS	COAL REVISIONS FROM 2017 TO 2023
17	NTPC NSM Phase-II, Bundled Power	42081943	PAST CLAIMS	COAL REVISIONS FROM 2017 TO 2023
19	NTPC-GREEN ENERGY LIMITED	154395	OTHERS	LATE PAYMENT SURCHARGE
20	NTPC SPD-NPKunta	1034641	OTHERS	LATE PAYMENT SURCHARGE
21	NTPC NVVNL Bundled Power	223749	OTHERS	LATE PAYMENT SURCHARGE
22	NTPC NSM Phase-II, Bundled Power	36233	OTHERS	LATE PAYMENT SURCHARGE
23	KANDALERU	18803163	PAST CLAIMS	12/2020 TO 7/2021 DIFFERENCE COST(RELAY SETTINGS)
24	Pinjarikonda Mini hydel	1156768	PAST CLAIMS	1/2023 TO 6/2023 PP COST
25	NALCO,Gandikota	10000000	PAST CLAIMS	DIFFERENCE OF POOLED COST 2018 TO 2022
26	YASHWANTH SOLAR ENERGY PVT LTD	4083121	PAST CLAIMS	DIFFERENCE OF POOLED COST 2018 TO 2022
27	Shubheksha	53289934	PAST CLAIMS	STOA CHARGES 5/2023
28	Dr.NTTPS	2100000000	OTHERS	LATE PAYMENT SURCHARGE
29	M/s.SECI-ACME 150MW	4170592	OTHERS	CHANGE IN LAW
30	M/s.SECI-AZURE 50MW	737461	OTHERS	CHANGE IN LAW
31	M/s.SECI-TATA 100MW	3684319	OTHERS	CHANGE IN LAW
32	M/s.SECI-ACME 150MW	86887	OTHERS	LATE PAYMENT SURCHARGE
33	M/s.SECI-AZURE 50MW	15364	OTHERS	LATE PAYMENT SURCHARGE
34	M/s.SECI-TATA 100MW	1840359	OTHERS	LATE PAYMENT SURCHARGE
35	MANIKARAN POWER LIMITED	9486256	OTHERS	Penalty / Compensation
		2828368534		

ANNEXURE-VIII

T & D losses

Actual T&D Loss Computation for FY 2022-23		
S.No	**Particulars**	
1	Power Purchase (MU)	15508.06
2	Sales (MU)	13866.37
3=(1-2)/1 x 100	**T&D Loss (%)**	**10.59**

Approved T&D Loss Computation for FY 2023-24		
S.No	**Particulars**	
1	Power Purchase (MU)	16847.19
2	Sales (MU)	15060.04
3=(1-2)/1 x 100	**T&D Loss (%)**	**10.61**

Annexure - IX

DSM DATA (BREAKUP) FY 2023-24 Up to july '23

Period		F<=49.90		49.90<F<49.95		49.95 to 50.03			Charges (RS.Cr)	50.03<F<50.05		F>50.05	UD Energy with no incentive > 300MW	Net Energy (MU)	Total Charges(Rs.Cr) (Including Postfacto and additional)
						up to 200 MW	200 to 300 MW	>300 MW							
From	To	Energy(MU)	Charges (RS.Cr)	Energy(MU)	Charges (RS.Cr)	Energy(MU)	Energy(MU)	Energy(MU)		Energy(MU)	Charges (RS.Cr)	Energy(MU)			
01-04-2023	02-04-2023	0.17	-1667397.85	-0.38	751628.95	-0.79	-0.25	0.00	2152716.48	-0.07	152920.56	-0.23	-0.14	-1.69	0.144814458
03-04-2023	09-04-2023	-0.17	1462666.96	0.72	-6488858.43	0.28	0.24	0.46	-13521538.04	0.09	-471782.33	0.48	-0.05	2.06	-1.883914507
10-04-2023	16-04-2023	3.67	-67211403.43	1.05	-17695054.19	1.08	0.74	0.77	-33287112.93	0.09	-523791.38	-0.03	-0.67	6.72	-11.878570494
17-04-2023	23-04-2023	0.01	-2053346.22	-0.36	3609372.90	-3.54	-0.30	0.49	14775909.84	-0.34	779378.64	-0.48	-0.32	-4.85	1.668048324
24-04-2023	30-04-2023	-0.05	-3498641.95	-0.43	-1364807.85	-5.46	-0.89	0.58	13966857.86	-0.58	1712899.63	-0.74	-1.37	-8.93	1.032021623
APRIL '23		**3.64**	**-72968122.48**	**0.61**	**-21187718.62**	**-8.42**	**-0.46**	**2.30**	**-15913166.79**	**-0.80**	**1649625.12**	**-1.00**	**-2.55**	**-6.68**	**-10.917600596**
01-05-2023	07-05-2023	-0.26	-5380272.44	-0.02	-3666768.94	-2.74	-0.31	0.45	-7462462.84	-0.34	242112.96	-0.29	-0.58	-4.09	-1.687020866
08-05-2023	14-05-2023	0.93	-17159376.96	1.41	-22095988.38	1.30	1.05	3.44	-88960283.60	-0.17	-2228771.85	-1.19	-1.72	5.04	-13.066109081
15-05-2023	21-05-2023	2.36	-39018127.51	2.15	-25687558.30	4.50	1.85	4.09	-99734247.96	0.95	-5258932.41	1.10	-0.34	16.66	-16.993205109
22-05-2023	28-05-2023	1.64	-37203144.31	0.42	-9170883.29	-1.16	0.04	0.43	-11976038.49	0.01	-503210.15	-0.76	-1.54	-0.93	-5.920417363
MAY '23		**4.67**	**-98760921.22**	**3.96**	**-60621198.91**	**1.90**	**2.63**	**8.41**	**-208133032.90**	**0.45**	**-7748801.46**	**-1.15**	**-4.19**	**16.69**	**-37.666752419**
29-05-2023	04-06-2023	-0.57	2286172.02	-0.14	-1858435.79	-1.34	0.19	2.43	-25151072.11	-0.33	-1075593.32	-0.66	-1.02	-1.43	-2.606225874
05-06-2023	11-06-2023	-0.01	-2193771.64	1.37	-18740844.59	-2.11	0.29	3.43	-53208035.56	-1.21	2428129.68	-2.27	-2.45	-2.96	-7.213014314
12-06-2023	18-06-2023	0.53	-8323265.79	0.46	-8006855.21	3.26	1.49	2.77	-65755340.68	-0.50	1087442.84	-1.35	-0.99	5.66	-8.179572121
19-06-2023	25-06-2023	0.59	-5441620.51	-0.55	3784529.22	-2.02	-0.58	1.45	-25835384.63	-0.30	26410.00	0.32	-1.84	-2.93	-2.770218689
26-06-2023	02-07-2023	-0.30	1806570.33	0.76	-4263085.79	-0.69	-0.31	1.22	-21781933.81	-0.36	236064.47	-1.14	-1.58	-2.39	-2.456662311
JUNE '23		**0.24**	**-11865915.60**	**1.90**	**-29084692.17**	**-2.91**	**1.08**	**11.30**	**-191731766.78**	**-2.71**	**2702453.67**	**-5.09**	**-7.87**	**-4.06**	**-23.225693309**
03-07-2023	09-07-2023	-0.72	4850006.40	0.62	-4099922.40	-1.14	0.55	2.77	-40536462.42	-0.20	-619926.30	0.25	-2.74	-0.62	-4.089543642
10-07-2023	16-07-2023	0.41	-6450238.89	2.06	-17566603.54	2.73	0.87	2.68	-64820268.27	0.54	-3384758.43	1.82	**-0.86**	**10.25**	-9.313960204
17-07-2023	23-07-2023	-0.42	1389416.84	-0.88	2854246.54	-7.61	-2.06	0.41	17419344.63	0.13	-2920112.16	-0.40	-3.44	-14.26	1.797402718
24-07-2023	30-07-2023	-0.04	-1600811.78	-0.29	-4361125.97	-5.80	-0.91	1.90	-2713638.72	-0.01	-1762410.88	-1.00	-1.89	-8.04	-1.165514863
JULY '23		**-0.77**	**-1811627.42**	**1.51**	**-23173405.37**	**-11.81**	**-1.55**	**7.76**	**-90651024.77**	**0.47**	**-8687207.77**	**0.66**	**-8.93**	**-12.66**	**-12.771615991**

Note: 1.The above DSM charges shown, are as per the CERC(Deviation Settlement Mechanism) Regulations,2022, applicable from 05.12.2022. The above bifurcations of energy are as per CERC suo moto order dated 06.02.2023

2. The net energy in Negative (-ve) signs depicts Under drawn energy and vice-versa

3.The negative(-ve) Charges in Rs crs depicts that the charges are payable by APDiscoms and vice versa.

Annexure - X

FPPCA FORMAT for the month of JULY FY 23-24(ALL DISCOMS)

S.No	Generating station/ Stage/Source	Plant capacity (MW)	Availability (MU)			Energy (MU)			Cost Components (Rs.Millions)																			REMARKS FOR VARIATIONS
									Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)			
			TO (a)	Actual (b)	Variance (c)= (b-a)	TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)	
1	Dr. NTTPS	1260	667.00	590.41	-76.59	356.99	569.70	212.71	569.23	527.60	-41.62	1192.35	2553.83	1361.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2100.00	2100.00	1761.57	5181.43	3419.86	The actual availability of APGENCO Stations (except RTPP-I & IV) is decreased than the approved by 5.13%. However, the dispatch from these plants increased by 714.25 MU than the approved dispatch. There is no generation from Dr.NTTPS-V as the CoD of the plant is yet to be done. The increase in fixed cost in respect of RTPP-I & IV is due to achieving the normative availabilities by respective Stations . Accordingly, the fixed charges have been admitted duly considering the fixed charges approved in respective MYT orders as directed by Hon'ble APERC. Further, the increase in variable cost is due to increase in fuel cost as claimed by APGENCO and increase in energy despatch quantum from all the plants (except NTTPS IV).
2	Dr. NTTPS-IV	500	286.00	283.23	-2.77	286.00	268.10	-17.90	240.41	240.68	0.27	900.90	1070.37	169.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1141.31	1311.04	169.73	
3	Dr. NTTPS-V	800	0.00	0.00	0.00	0.00	0.00	0.00	487.20	0.00	-487.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	487.20	0.00	-487.20	
4	RTPP Stage-I	420	136.00	213.67	77.67	49.26	206.58	157.32	183.78	214.71	30.94	190.14	930.50	740.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.92	1145.21	771.29	
5	RTPP Stage-II	420	227.37	137.00	-90.37	44.76	125.23	80.47	214.98	135.42	-79.56	172.77	564.06	391.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387.76	699.48	311.72	
6	RTPP Stage-III	210	109.42	100.80	-8.62	0.00	98.32	98.32	131.54	127.03	-4.51	0.00	442.85	442.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131.54	569.88	438.33	
7	RTPP Stage-IV	600	312.30	323.96	11.66	113.11	296.45	183.34	543.21	556.89	13.68	413.98	1272.30	858.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	957.19	1829.19	872.00	
8	**GENCO THERMAL TOTAL**	**4210**	**1738.09**	**1649.07**	**-89.02**	**850.12**	**1564.37**	**714.25**	**2370.34**	**1802.33**	**-568.01**	**2870.15**	**6833.90**	**3963.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2100.00**	**2100.00**	**5240.49**	**10736.23**	**5495.74**	
9	Srisailam RCPH	770	41.56	0.00	-41.56	41.56	-0.18	-41.74	193.03	193.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.03	193.03	0.00	
10	NSRCPH	90	0.30	0.00	-0.30	0.30	-0.03	-0.33	22.18	22.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.18	22.18	0.00	The quantum of discharge of water at hydel power plant is as decided by irrigation authorities. The availability shown is the technical availability of Hydro Machines. The availability from the hydel stations during the month is 579.15 MU. This is the technical availability of the Machines. Whereas the actual generation is 169.099MU only. The Hydro energy availability in this year is very dismal. Due to lack of water in Krishna Basin, generaton was not commenced in Srisailum/Nagarjunasagar. Even in the Sileru basin the generatioin is not up to the expectation. The fixed charges have been admitted based on actual Machine availability achieved by the respective plants during the month as communicated by APSLDC.
11	NSTPDC PH	50	3.96	0.00	-3.96	3.95	-0.09	-4.04	41.21	41.22	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.21	41.22	0.01	
12	Upper Sileru	725	39.79	176.77	136.98	39.79	35.47	-4.32	209.80	69.45	-140.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209.80	69.45	-140.35	
13	Lower Sileru		101.38	338.82	237.44	101.38	87.63	-13.75	0.00	133.11	133.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.11	133.11	
14	Donkarayi		7.85	18.41	10.56	7.84	1.56	-6.28	0.00	7.23	7.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.23	7.23	
15	PABM	20	0.03	0.00	-0.03	0.03	-0.02	-0.05	11.48	11.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.48	11.48	0.00	
16	Minihydel(Chettipet)	1	0.38	0.74	0.36	0.38	0.36	-0.02	1.57	1.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.57	1.57	0.00	
17	Machkund AP Share	118	30.06	43.99	13.93	30.07	43.99	13.92	56.55	33.55	-23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.55	33.55	-23.00	
18	TB Dam AP Share		10.59	0.42	-10.17	10.58	0.42	-10.16	0.00	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	23.00	
19	**GENCO HYDEL(INCLUDING INTERSTATE)TOTAL**	**1774**	**235.90**	**579.15**	**343.25**	**235.88**	**169.10**	**-66.78**	**535.82**	**535.83**	**0.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**535.82**	**535.83**	**0.01**	
20	NTPC(SR) Ramagundam I & II	2100	211.43	162.81	-48.62	211.43	148.20	-63.23	124.18	118.21	-5.96	598.35	572.80	-8.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	722.52	691.02	-31.51	In view of higher grid demand due to extended summer whetehr conditions, even though Commission excluded the procurement from four CGS Stations Viz NTPC-Kudgi, NTECL-Vallur, NTPL-Tuticorin & NNTPS-Nyveli, DISCOMs are forced to procure from these plants. The availability from these four stations aided in meeting the Grid Demand. Overall the availability from these four CGS stations during the month is 255.14 MU. Further, the increase in fixed cost in respect of Simhadri Stage-I and Talcher Stage-II is due to truing up of annual fixed charges by Hon'ble CERC for the control period FY2014-19 in FY2019-24.
21	NTPC(SR) Simhadri Stage-I	1000	307.09	339.43	32.34	307.09	271.86	-35.23	253.98	273.37	19.39	918.20	1313.09	250.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1172.17	1586.45	414.28	
22	NTPC(SR) Simhadri Stage-II	1000	110.36	74.14	-36.22	110.36	56.90	-53.46	179.30	159.57	-19.73	303.49	271.51	-15.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482.79	431.07	-51.72	
23	NTPC(SR) Talcher Stage-II	2000	100.69	96.71	-3.98	100.69	70.73	-29.96	73.44	84.42	10.98	176.21	194.58	13.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.65	279.00	29.35	
24	NTPC(SR) Ramagundam III	500	49.54	49.98	0.44	49.53	42.88	-6.65	30.99	34.90	3.91	137.69	163.39	17.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	168.69	198.29	29.61	
25	NTPC Kudgi Stage-I	2400	0.00	115.72	115.72	0.00	88.73	88.73	0.00	203.88	203.88	0.00	362.06	219.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565.94	565.94	
26	NTECL Valluru	1500	0.00	62.61	62.61	0.00	53.02	53.02	0.00	97.25	97.25	0.00	201.70	122.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	298.95	298.95	
27	NLC Stage-I	630	23.79	10.89	-12.90	23.79	11.83	-11.96	16.45	9.82	-6.63	63.04	38.00	-14.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79.49	47.82	-31.68	
28	NLC Stage-II	840	58.47	14.83	-43.64	58.48	15.73	-42.75	35.18	13.52	-21.65	154.97	50.52	-61.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190.15	64.04	-126.11	
29	NPC(MAPS)	440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	NPC(KAIGA unit I,II,III,IV)	880	72.20	73.57	1.37	72.20	73.57	1.37	0.00	0.00	0.00	246.20	257.60	9.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.20	257.60	11.40	
31	NTPL(NLC TamilNadu)	1000	0.00	45.29	45.29	0.00	42.03	42.03	0.00	66.52	66.52	0.00	143.95	87.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.47	210.47	
32	NLC NNTPS	1000	0.00	31.52	31.52	0.00	31.81	31.81	0.00	55.32	55.32	0.00	83.25	50.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.57	138.57	
33	KKNPP Unit-I	1000	1.18	1.26	0.08	1.19	1.26	0.07	0.00	0.00	0.00	5.25	5.33	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.25	5.33	0.08	
34	NLC TPS- I Expn.	630	1.36	1.46	0.10	1.36	1.37	0.01	1.18	1.39	0.21	3.33	3.89	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.51	5.28	0.77	
35	NLC TPS- II Expn.	840	0.86	1.15	0.29	0.86	1.10	0.24	2.27	2.36	0.10	2.26	3.36	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.52	5.72	1.20	
36	JNNSM Ph-1 Thermal		25.17	17.53	-7.64	25.17	17.53	-7.64	26.42	26.38	-0.04	72.49	74.27	1.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22	0.22	98.91	100.88	1.97	
37	**CGS TOTAL**	**17760**	**962.14**	**1098.90**	**136.76**	**962.15**	**928.56**	**-33.59**	**743.37**	**1146.89**	**403.52**	**2681.48**	**3739.30**	**674.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.22**	**0.22**	**3424.85**	**4886.41**	**1461.56**	

S.No	Generating station/ Stage/Source	Plant capacity (MW)	Availability (MU)			Energy (MU)			Cost Components (Rs.Millions)																	
									Fixed (A)			Variable (B)			Incentive (C)			Income Tax (D)			Others (E)			Total F=(A+B+C+D+E)			
			TO (a)	Actual (b)	Variance (c)= (b-a)	TO (a)	Actual (b)	Variance (c)= (b-a)	TO (d)	Actual (e)	Variance (f)= (e-d)	TO (g)	Actual (h)	Variance (i)= (h-g)	TO (j)	Actual (k)	Variance (l)= (k-j)	TO (m)	Actual (n)	Variance (o)= (n-m)	TO (p)	Actual (q)	Variance (r)= (q-p)	TO (s)	Actual (t)	Variance (u)= (t-s)	REMARKS FOR VARIATIONS
38	NCE- Others	153	26.66	21.82	-4.84	26.66	21.82	-4.84	8.88	4.19	-4.69	135.43	131.18	-4.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.32	135.37	-8.95	
39	NCE Solar	2466	333.11	336.63	3.52	333.11	336.63	3.52	0.00	0.00	0.00	1405.72	1404.02	-1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.72	11.72	1405.72	1415.75	10.02	Actual dispatch is greater than the approved dispatch by 24.27%. As all NCE/RE projects are Must Run Stations, there is no backing down applicable for them and whatever they generate is absorbed.
40	NCE WIND	3688	1186.81	1641.45	454.64	1186.81	1641.45	454.64	0.00	0.00	0.00	5494.93	7787.71	2292.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5494.93	7787.71	2292.78	
41	JNNSM PH 1 SOLAR	39	2.14	2.39	0.25	2.15	2.39	0.24	0.00	0.00	0.00	23.13	25.96	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.13	25.96	2.83	
42	JNNSM PH 2 SOLAR	1250	224.20	200.97	-23.23	224.21	200.97	-23.24	0.00	0.00	0.00	984.28	977.50	-6.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.04	984.28	977.54	-6.74	
43	**NCE TOTAL**	**7596**	**1772.92**	**2203.27**	**430.35**	**1772.94**	**2203.27**	**430.33**	**8.88**	**4.19**	**-4.69**	**8043.50**	**10326.37**	**2282.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11.76**	**11.76**	**8052.39**	**10342.33**	**2289.94**	
44	APPDCL Stage-I	1600	668.99	510.21	-158.78	668.99	505.20	-163.79	1024.06	554.20	-469.86	2100.63	1927.66	-172.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3124.69	2481.86	-642.82	
45	APPDCL Stage-II	800	477.48	257.49	-219.99	477.47	256.49	-220.98	690.92	373.10	-317.82	1499.26	978.66	-520.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2190.17	1351.76	-838.41	
46	Godavari Gas Power Plant	216	46.11	0.00	-46.11	46.11	-0.37	-46.48	18.27	6.72	-11.55	207.50	0.00	-207.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.76	6.72	-219.05	
47	TS NPDCL (TSPCC)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48	**JOINT SECTOR TOTAL**	**2616**	**1192.58**	**767.70**	**-424.88**	**1192.57**	**761.32**	**-431.25**	**1733.24**	**934.01**	**-799.23**	**3807.38**	**2906.33**	**-901.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5540.62**	**3840.34**	**-1700.28**	
49	Thermal Powertech Corporation (SEIL	231	142.67	167.45	24.78	142.68	154.93	12.25	224.55	225.41	0.86	319.60	379.11	59.51	0.00	5.41	5.41	0.00	0.00	0.00	0.00	48.48	48.48	544.15	658.41	114.26	
50	SEIL P 2	625	375.03	260.40	-114.63	375.03	260.40	-114.63	599.07	412.47	-186.59	813.82	596.32	-217.50	0.00	22.92	22.92	0.00	0.00	0.00	0.00	0.00	0.00	1412.88	1031.70	-381.18	
51	HNPCL	1040	577.66	422.90	-154.76	577.65	419.95	-157.70	786.67	592.97	-193.70	1623.20	1180.05	-443.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2409.86	1773.02	-636.84	
52	**IPPs TOTAL**	**1896**	**1095.36**	**850.75**	**-244.61**	**1095.36**	**835.28**	**-260.08**	**1610.28**	**1230.85**	**-379.43**	**2756.61**	**2155.48**	**-601.13**	**0.00**	**28.33**	**28.33**	**0.00**	**0.00**	**0.00**	**0.00**	**48.48**	**48.48**	**4366.90**	**3463.14**	**-903.76**	
53	UI CHARGES					0.00	-12.66	-12.66	0.00	0.00	0.00	0.00	127.72	127.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.72	127.72	UI charges are incurred to the extent of Rs.12.72 Crs during this month.
54	Short term purchases					0.00	330.00	330.00	0.00	46.34	46.34	0.00	1921.73	1921.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.49	9.49	0.00	1977.56	1977.56	During real time, the forecasted grid demand varies due to weather conditions and the forecasted generation vary due to outages of Thermal Generation or variation in RE generation. In order to balance the load-generation on real time basis, the APDISCOMs overdraw/under draw from the grid . Also when there is shortfall in Declared availability vis a vis the Grid Demand, DISCOMs procuring the shortfall from power markets, exchanges/e-bidding portal in order to ensure 24X7 power for all at low prices. DISCOMs procured a quantum of 330 MU in Short Term at a cost of Rs 5.99 per Unit including all charges. When surplus power is available in the grid during certain time blocks due to sudden variations in grid demand, or lean Demand periods and peak Wind season, the power is sold through exchanges in situations where backing down of thermal power option is not viable or when market prices are higher. In the Swapping front 482.03 MU was returned to other entities.
55	Short term Sales					0.00	-95.72	-95.72	0.00	0.00	0.00	0.00	-364.37	-364.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-364.37	-364.37	
56	Purchase from SPDCL					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
57	Purchase from CPDCL					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
58	Sale to SPDCL					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
59	Sale to CPDCL					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
60	Swapping power to be returned					-165.60	-482.03	-316.43	0.00	0.00	0.00	-715.39	-2612.58	-1897.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-715.39	-2612.58	-1897.18	
61	**TOTAL OTHERS**	**0**				**-165.60**	**-260.42**	**-94.82**	**0.00**	**46.34**	**46.34**	**-715.39**	**-927.51**	**-212.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.49**	**9.49**	**-715.39**	**-871.68**	**-156.28**	
62	TRANSMISSION COST					0.00	0.00	0.00	2830.69	2240.21	-590.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2830.69	2240.21	-590.48	
63	SLDC COST					0.00	0.00	0.00	63.31	50.30	-13.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.31	50.30	-13.01	
64	PGCIL					0.00	0.00	0.00	1250.00	827.14	-422.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1250.00	827.14	-422.86	Total Transmission Cost incurred is lesser than the approved by Rs 102 Crs in this month.
65	ULDC COST					0.00	0.00	0.00	2.64	7.88	5.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	7.88	5.24	
66	**TOTAL TRANSMISSION & ULDC CHARGES**	**0**				**0.00**	**0.00**	**0.00**	**4146.64**	**3125.53**	**-1021.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4146.64**	**3125.53**	**-1021.11**	
67	**TOTAL COST**					**5943.42**	**6201.48**	**258.06**	**11148.58**	**8825.98**	**-2322.60**	**19443.73**	**25033.87**	**5206.87**	**0.00**	**28.33**	**28.33**	**0.00**	**0.00**	**0.00**	**0.00**	**2169.95**	**2169.95**	**30592.31**	**36058.12**	**5465.82**	Actual Energy dispatch is more than the approved dispatch by 4.34%. The actual average cost of power procurement including Transmission cost is Rs 5.814 /Unit when compared to the approved level in the Retail Supply Tariff order for the month is Rs 5.147/Unit.
68	Past claims/refunds, if any, pertaining to the quarters(s) prior to the quarter for which FPPCA is being filed					0.00	0.00	0.00	0.00	520.64	110.01	0.00	137.78	29.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658.42	658.42	In this month, Past claims/refunds, if any, pertaining to the Month(s) prior to the present month for which FPPCA is being filed is around Rs 65.84 Crs.
69	**POWER PURCHASE FOR THE MONTH**		**6996.99**	**7148.84**	**151.85**	**5943.42**	**6201.48**	**258.06**	**11148.58**	**9346.62**	**-2212.59**	**19443.73**	**25171.65**	**5236.14**	**0.00**	**28.33**	**28.33**	**0.00**	**0.00**	**0.00**	**0.00**	**2169.95**	**2169.95**	**30592.31**	**36716.54**	**6124.24**	