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

S.No.	Generating station/ Stage/Source	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)	Avg. as per Tariff Order	Actual
1	Dr. NTTPS	150.3100	151.2484	0.9384	132.8583	137.3401	4.4818	502.0354	678.0310	175.9956		0.0000	0.0000		0	0		0.0000	0.0000	634.8937	815.3711	180.4774	4.22	5.39
2	Dr. NTTPS-IV	64.6500	68.7888	4.1388	56.1083	54.2000	-1.9083	203.6475	275.3342	71.6867		0.0000	0.0000		0	0		0.0000	0.0000	259.7558	329.5343	69.7784	4.02	4.79
3	Dr. NTTPS-V	0.0000	0.0000	0.0000	113.7167	0.0000	-113.7167	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	113.7167	0.0000	-113.7167	0.00	0.00
4	RTPP Stage-I	31.9000	50.1287	18.2287	42.8917	51.4807	8.5891	123.1340	232.1945	109.0605		0.0000	0.0000		0	0		0.0000	0.0000	166.0257	283.6752	117.6495	5.20	5.66
5	RTPP Stage-II	0.0000	51.9783	51.9783	50.1750	50.6381	0.4631	0.0000	240.7618	240.7618		0.0000	0.0000		0	0		0.0000	0.0000	50.1750	291.3999	241.2249	0.00	5.61
6	RTPP Stage-III	0.0000	22.0189	22.0189	30.7000	30.2532	-0.4468	0.0000	101.9908	101.9908		0.0000	0.0000		0	0		0.0000	0.0000	30.7000	132.2439	101.5439	0.00	6.01
7	RTPP Stage-IV	70.1000	66.8644	-3.2356	126.7833	131.0147	4.2314	256.5660	295.0628	38.4968		0.0000	0.0000		0	0		0.0000	0.0000	383.3493	426.0775	42.7282	5.47	6.37
8	GENCO THERMAL	316.9600	411.0274	94.0674	553.2333	454.9268	-98.3065	1085.3829	1823.3752	737.9923	0	0.0000	0.0000	0	0	0	0	0.0000	0.0000	1638.6162	2278.3020	639.6858	5.17	5.54
9	Srisailam RCPH	3.2500	-0.0701	-3.3201	45.0500	43.4711	-1.5789	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	45.0500	43.4711	-1.5789	13.86	-619.69
10	NSRCPH	0.0800	-0.0081	-0.0881	5.1750	4.9938	-0.1812	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	5.1750	4.9938	-0.1812	64.69	-612.87
11	NSTPDC PH	0.2300	-0.0232	-0.2532	9.6167	9.2820	-0.3347	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	9.6167	9.2820	-0.3347	41.81	-400.55
12	Upper Sileru	7.9700	7.6446	-0.3254	48.9667	15.6404	-33.3263	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	48.9667	15.6404	-33.3263	6.14	2.05
13	Lower Sileru	16.3000	17.0949	0.7949	0.0000	29.9774	29.9774	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	29.9774	29.9774	0.00	1.75
14	Donkarayi	1.2000	-0.0362	-1.2362	0.0000	1.6292	1.6292	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	1.6292	1.6292	0.00	-44.98
15	PABM	0.0000	-0.0044	-0.0044	2.6833	2.5860	-0.0973	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	2.6833	2.5860	-0.0973	0.00	-582.38
16	Minihydel(Chettipet)	0.0200	0.0568	0.0368	0.3667	0.3528	-0.0139	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	0.3667	0.3528	-0.0139	18.33	6.21
17	Machkund AP Share	6.2600	9.5385	3.2785	13.2000	7.5547	-5.6453	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	13.2000	7.5547	-5.6453	2.11	0.79
18	TB Dam AP Share	0.0100	-0.0543	-0.0643	0.0000	5.1804	5.1804	0.0000	0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	5.1804	5.1804	0.00	-95.41
19	GENCO HYDEL(INCLUDING	35.3200	34.1384	-1.1816	125.0583	120.6678	-4.3905	0.0000	0.0000	0.0000	0	0.0000	0.0000	0	0	0	0	0.0000	0.0000	125.0583	120.6678	-4.3905	3.54	3.53
20	NTPC(SR) Ramagundam I	47.7600	29.2731	-18.4869	28.9833	23.9003	-5.0830	135.1608	105.6466	-29.5142		0.0000	0.0000		0	0		0.0000	0.0000	164.1441	129.5470	-34.5972	3.44	4.43
21	NTPC(SR) Simhadri Stage-	69.3100	59.9328	-9.3772	59.2750	61.5619	2.2869	207.2369	292.4120	85.1751		0.0000	0.0000		0	0		0.3403	0.3403	266.5119	354.3142	87.8023	3.85	5.91
22	NTPC(SR) Simhadri Stage-	23.5600	23.5063	-0.0537	41.8500	39.1718	-2.6782	64.7900	113.5355	48.7455		0.0000	0.0000		0	0		0.8560	0.8560	106.6400	153.5633	46.9233	4.53	6.53
23	NTPC(SR) Talcher Stage-	19.2900	19.8048	0.5148	17.1417	18.9921	1.8505	33.7575	39.3522	5.5947		-1.3970	-1.3970		0	0		0.0000	0.0000	50.8992	56.9474	6.0482	2.64	2.88
24	NTPC(SR) Ramagundam	11.1900	10.0468	-1.1432	7.2333	7.8371	0.6037	31.1082	35.7667	4.6585		0.4828	0.4828		0	0		0.0000	0.0000	38.3415	44.0865	5.7450	3.43	4.39
25	NTPC Kudgi Stage-I	0.0000	22.5068	22.5068	0.0000	45.7062	45.7062	0.0000	117.4404	117.4404		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	163.1466	163.1466	0.00	7.25
26	NTECL Valluru	0.0000	10.5336	10.5336	0.0000	19.9082	19.9082	0.0000	38.3213	38.3213		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	58.2295	58.2295	0.00	5.53
27	NLC Stage-I	7.5500	4.7822	-2.7678	3.8417	4.0742	0.2326	20.0075	15.3269	-4.6806		0.0000	0.0000		0	0		0.0000	0.0000	23.8492	19.4012	-4.4480	3.16	4.06
28	NLC Stage-II	10.2700	3.5166	-6.7534	8.2083	3.1168	-5.0916	27.2155	11.2708	-15.9447		0.0000	0.0000		0	0		0.0000	0.0000	35.4238	14.3875	-21.0363	3.45	4.09
29	NPC(MAPS)	0.9700	1.1218	0.1518	0.0000	0.0000	0.0000	2.5123	2.9273	0.4150		0.0000	0.0000		0	0		0.0220	0.0220	2.5123	2.9493	0.4370	2.59	2.63
30	NPC(KAIGA unit I,II,III,IV)	16.2400	14.6950	-1.5450	0.0000	0.0000	0.0000	55.3784	53.1191	-2.2593		0.0000	0.0000		0	0		0.0000	0.0000	55.3784	53.1191	-2.2593	3.41	3.61
31	NTPL(NLC TamilNadu)	0.0000	13.0949	13.0949	0.0000	22.3262	22.3262	0.0000	52.7333	52.7333		0.0000	0.0000		0	0		0.3695	0.3695	0.0000	75.4290	75.4290	0.00	5.76
32	NLC NNTPS	0.0000	7.3094	7.3094	0.0000	12.8854	12.8854	0.0000	19.2310	19.2310		0.0337	0.0337		0	0		0.0000	0.0000	0.0000	32.1501	32.1501	0.00	4.40
33	KKNPP Unit-I	0.2700	0.2744	0.0044	0.0000	0.0000	0.0000	1.1907	1.1650	-0.0257		0.0000	0.0000		0	0		0.0000	0.0000	1.1907	1.1650	-0.0257	4.41	4.25
34	NLC TPS- I Expn.	0.3100	0.2165	-0.0935	0.2750	0.2092	-0.0658	0.7595	0.6161	-0.1434		0.0000	0.0000		0	0		0.0000	0.0000	1.0345	0.8253	-0.2092	3.34	3.81
35	NLC TPS- II Expn.	0.2100	0.1840	-0.0260	0.5333	0.4033	-0.1301	0.5502	0.5579	0.0077		0.0000	0.0000		0	0		0.0000	0.0000	1.0835	0.9612	-0.1223	5.16	5.22
36	JNNSM Ph-1 Thermal	4.8300	4.4159	-0.4141	6.1667	7.0649	0.8982	13.9104	19.9542	6.0438		0.0000	0.0000		0	0		0.0000	0.0000	20.0771	27.0191	6.9420	4.16	6.12
37	CGS TOTAL	211.7600	225.2151	13.4551	173.5083	267.1576	93.6493	593.5779	919.3763	325.7984	0	-0.8805	-0.8805	0	0	0	0	1.5878	1.5878	767.0862	1187.2412	420.1549	3.62	5.27
38	NCE- Others	5.2600	4.2192	-1.0408	2.0750	0.6934	-1.3816	26.7208	26.2435	-0.4773		0.0000	0.0000		0	0		0.0000	0.0000	28.7958	26.9369	-1.8589	5.47	6.38
39	NCE Solar	91.3100	90.4932	-0.8168	0.0000	0.0000	0.0000	385.3282	380.1689	-5.1593		0.0000	0.0000		0	0		2.5787	2.5787	385.3282	382.7476	-2.5806	4.22	4.23
40	NCE WIND	218.6800	258.6097	39.9297	0.0000	0.0000	0.0000	1012.4884	1223.8603	211.3719		0.0000	0.0000		0	0		0.0000	0.0000	1012.4884	1223.8603	211.3719	4.63	4.73
41	JNNSM PH 1 SOLAR	0.5900	0.6550	0.0650	0.0000	0.0000	0.0000	6.3484	7.0973	0.7489		0.0000	0.0000		0	0		0.1525	0.1525	6.3484	7.2498	0.9014	10.76	11.07
42	JNNSM PH 2 SOLAR	53.9600	65.7475	11.7875	0.0000	0.0000	0.0000	236.8844	293.1294	56.2450		0.0000	0.0000		0	0		0.0169	0.0169	236.8844	293.1463	56.2619	4.39	4.46
43	NCE TOTAL	369.8000	419.7246	49.9246	2.0750	0.6934	-1.3816	1667.7702	1930.4994	262.7292	0	0.0000	0.0000	0	0	0	0	2.7481	2.7481	1669.8452	1933.9408	264.0956	4.52	4.61
44	APPDCL Stage-I	156.1400	119.4990	-36.6410	239.0167	133.5967	-105.4200	490.2796	509.4279	19.1483		0.0000	0.0000		0	0		0.0000	0.0000	729.2963	643.0246	-86.2717	4.67	5.38

S.No.	Generating station/ Stage/Source	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 Order	Actual
45	APPDCL Stage-II	119.4500	88.8884	-30.5616	161.2583	133.1705	-28.0878	375.0730	378.9311	3.8581		0.0000	0.0000		0	0		0.0000	0.0000	536.3313	512.1016	-24.2297	4.49	5.76
46	Godavari Gas Power Plant	10.4000	-0.0968	-10.4968	4.2667	1.4800	-2.7867	46.8000	0.0000	-46.8000		0.0000	0.0000		0	0		0.0000	0.0000	51.0667	1.4800	-49.5867	4.91	-15.29
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			0.0000	0.0000	0.0000	0.0000	0.0000	0.00	0.00
48	JOINT SECTOR TOTAL	285.9900	208.2906	-77.6994	404.5417	268.2472	-136.2945	912.1526	888.3589	-23.7937	0	0.0000	0.0000	0	0	0	0	0.0000	0.0000	1316.6943	1156.6062	-160.0881	4.60	5.55
49	Thermal Powertech Corporation (SEIL P1)	33.3000	34.7191	1.4191	52.4083	49.0923	-3.3160	74.5920	85.0617	10.4697		1.0786	1.0786		0	0		10.4409	10.4409	127.0003	145.6735	18.6732	3.81	4.20
50	SEIL P 2	87.5300	57.5611	-29.9689	139.8167	89.8926	-49.9240	189.9401	136.2901	-53.6500		4.9940	4.9940		0	0		0.0000	0.0000	329.7568	231.1768	-98.5800	3.77	4.02
51	HNPCL	130.4700	104.3975	-26.0725	183.6083	166.5585	-17.0498	366.6207	369.1555	2.5348		0.0000	0.0000		0	0		0.0000	0.0000	550.2290	535.7140	-14.5151	4.22	5.13
52	IPPs TOTAL	251.3000	196.6777	-54.6223	375.8333	305.5434	-70.2899	631.1528	590.5073	-40.6455	0	6.0727	6.0727	0	0	0	0	10.4409	10.4409	1006.9861	912.5643	-94.4218	4.01	4.64
53	UI CHARGES	0.0000	-0.9136	-0.9136		0.0000	0.0000	0.0000	52.3043	52.3043		0.0000	0.0000		0	0		0.0000	0.0000	0.0000	52.3043	52.3043	0.00	-57.25
54	Short term purchases	0.0000	117.4175	117.4175		37.0437	37.0437	0.0000	738.8095	738.8095		0.0000	0.0000		0	0		2.7717	2.7717	0.0000	778.6248	778.6248	0.00	6.63
55	Short term Sales	0.0000	-11.4292	-11.4292		0.0000	0.0000	0.0000	-55.6506	-55.6506			0.0000			0			0.0000	0.0000	-55.6506	-55.6506	0.00	4.87
56	Purchase from EPDCL	0.0000		0.0000			0.0000	0.0000		0.0000			0.0000			0			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			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			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			0.0000	0.0000	0.0000	0.0000	0.00	0.00
60	Swapping power to be returned	-2.7100	-10.4792	-7.7692		0.0000	0.0000	-11.7072	-56.9020	-45.1948			0.0000			0			0.0000	-11.7072	-56.9020	-45.1948	4.32	5.43
61	TOTAL OTHERS	-2.7100	94.5955	97.3055	0.0000	37.0437	37.0437	-11.7072	678.5611	690.2683	0	0.0000	0.0000	0	0	0	0	2.7717	2.7717	-11.7072	718.3765	730.0837	4.32	7.59
62	TRANSMISSION COST	0.0000	0.0000	0.0000	680.9000	680.8995	-0.0005		0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	680.9000	680.8995	-0.0005	0.00	0.00
63	SLDC COST	0.0000	0.0000	0.0000	14.7750	11.5179	-3.2571		0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	14.7750	11.5179	-3.2571	0.00	0.00
64	PGCIL	0.0000	0.0000	0.0000	291.7500	215.5677	-76.1823		0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	291.7500	215.5677	-76.1823	0.00	0.00
65	ULDC COST	0.0000	0.0000	0.0000	0.6167	0.7248	0.1082		0.0000	0.0000		0.0000	0.0000		0	0		0.0000	0.0000	0.6167	0.7248	0.1082	0.00	0.00
66	TOTAL TRANSMISSION	0.0000	0.0000	0.0000	988.0417	908.7099	-79.3317	0.0000	0.0000	0.0000	0	0.0000	0.0000	0	0	0	0	0.0000	0.0000	988.0417	908.7099	-79.3317	0.00	0.00
67	TOTAL COST	1468.4200	1589.6692	121.2492	2622.2917	2362.9899	-259.3018	4878.3292	6830.6783	1952.3491	0	5.1921	5.1921	0	0	0	0	17.5484	17.5484	7500.6209	9216.4087	1715.7878	5.11	5.80
68	Past claims/refunds, if any, pertaining to the quarters(s) prior to the quarter for which FPPCA			0.0000		44.2913	44.2913		0.5864	0.5864			0.0000			0			0.0000	0.0000	44.8777	44.8777	0.00	0.00
69	R PURCHASE FOR THE M	1468.4200	1589.6692	121.2492	2622.2917	2407.2811	-215.0105	4878.3292	6831.2647	1952.9355	0	5.1921	5.1921	0	0	0	0	17.5484	17.5484	7500.6209	9261.2864	1760.6655	5.11	5.83

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

Annexure-II

FPPCA Format for the month of June-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%	150.31	151.25	0.94	132.86	137.34	4.48	502.04	678.03	176.00		0.00	0.00		0.00	0.00		0.00	0.00	634.89	815.37	180.48
2	Dr. NTTPS-IV	500	23.34%	64.65	68.79	4.14	56.11	54.20	-1.91	203.65	275.33	71.69		0.00	0.00		0.00	0.00		0.00	0.00	259.76	329.53	69.78
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	113.72	0.00	-113.72
4	RTPP Stage-I	420	23.34%	31.90	50.13	18.23	42.89	51.48	8.59	123.13	232.19	109.06		0.00	0.00		0.00	0.00		0.00	0.00	166.03	283.68	117.65
5	RTPP Stage-II	420	23.34%	0.00	51.98	51.98	50.18	50.64	0.46	0.00	240.76	240.76		0.00	0.00		0.00	0.00		0.00	0.00	50.18	291.40	241.22
6	RTPP Stage-III	210	23.34%	0.00	22.02	22.02	30.70	30.25	-0.45	0.00	101.99	101.99		0.00	0.00		0.00	0.00		0.00	0.00	30.70	132.24	101.54
7	RTPP Stage-IV	600	23.34%	70.10	66.86	-3.24	126.78	131.01	4.23	256.57	295.06	38.50		0.00	0.00		0.00	0.00		0.00	0.00	383.35	426.08	42.73
8	**GENCO THERMAL TOTAL**	**4210**	**23.34%**	**316.96**	**411.03**	**94.07**	**553.23**	**454.93**	**-98.31**	**1085.38**	**1823.38**	**737.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1638.62**	**2278.30**	**639.69**
9	Srisailam RCPH	770	23.34%	3.25	-0.07	-3.32	45.05	43.47	-1.58	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	45.05	43.47	-1.58
10	NSRCPH	90	23.34%	0.08	-0.01	-0.09	5.18	4.99	-0.18	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	5.18	4.99	-0.18
11	NSTPDC PH	50	23.34%	0.23	-0.02	-0.25	9.62	9.28	-0.33	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	9.62	9.28	-0.33
12	Upper Sileru	725	23.34%	7.97	7.64	-0.33	48.97	15.64	-33.33	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	48.97	15.64	-33.33
13	Lower Sileru		23.34%	16.30	17.09	0.79	0.00	29.98	29.98	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	29.98	29.98
14	Donkarayi		23.34%	1.20	-0.04	-1.24	0.00	1.63	1.63	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	1.63	1.63
15	PABM	20	23.34%	0.00	0.00	0.00	2.68	2.59	-0.10	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	2.68	2.59	-0.10
16	Minihydel(Chettipet)	1	23.34%	0.02	0.06	0.04	0.37	0.35	-0.01	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.37	0.35	-0.01
17	Machkund AP Share	118	23.34%	6.26	9.54	3.28	13.20	7.55	-5.65	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	13.20	7.55	-5.65
18	TB Dam AP Share		23.34%	0.01	-0.05	-0.06	0.00	5.18	5.18	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00	5.18	5.18
19	**GENCO HYDEL(INCLUDING INTERSTATE)TOTAL**	1774	23.34%	**35.32**	**34.14**	**-1.18**	**125.06**	**120.67**	**-4.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**125.06**	**120.67**	**-4.39**
20	NTPC(SR) Ramagundam I &II	2100	23.34%	47.76	29.27	-18.49	28.98	23.90	-5.08	135.16	105.65	-29.51		0.00	0.00		0.00	0.00		0.00	0.00	164.14	129.55	-34.60
21	NTPC(SR) Simhadri Stage-I	1000	23.34%	69.31	59.93	-9.38	59.28	61.56	2.29	207.24	292.41	85.18		0.00	0.00		0.00	0.00		0.34	0.34	266.51	354.31	87.80
22	NTPC(SR) Simhadri Stage-II	1000	23.34%	23.56	23.51	-0.05	41.85	39.17	-2.68	64.79	113.54	48.75		0.00	0.00		0.00	0.00		0.86	0.86	106.64	153.56	46.92
23	NTPC(SR) Talcher Stage-II	2000	23.34%	19.29	19.80	0.51	17.14	18.99	1.85	33.76	39.35	5.59		-1.40	-1.40		0.00	0.00		0.00	0.00	50.90	56.95	6.05
24	NTPC(SR) Ramagundam III	500	23.34%	11.19	10.05	-1.14	7.23	7.84	0.60	31.11	35.77	4.66		0.48	0.48		0.00	0.00		0.00	0.00	38.34	44.09	5.74
25	NTPC Kudgi Stage-I	2400	23.34%	0.00	22.51	22.51	0.00	45.71	45.71	0.00	117.44	117.44		0.00	0.00		0.00	0.00		0.00	0.00	0.00	163.15	163.15
26	NTECL Valluru	1500	23.34%	0.00	10.53	10.53	0.00	19.91	19.91	0.00	38.32	38.32		0.00	0.00		0.00	0.00		0.00	0.00	0.00	58.23	58.23
27	NLC Stage-I	630	23.34%	7.55	4.78	-2.77	3.84	4.07	0.23	20.01	15.33	-4.68		0.00	0.00		0.00	0.00		0.00	0.00	23.85	19.40	-4.45
28	NLC Stage-II	840	23.34%	10.27	3.52	-6.75	8.21	3.12	-5.09	27.22	11.27	-15.94		0.00	0.00		0.00	0.00		0.00	0.00	35.42	14.39	-21.04
29	NPC(MAPS)	440	23.34%	0.97	1.12	0.15	0.00	0.00	0.00	2.51	2.93	0.42		0.00	0.00		0.00	0.00		0.02	0.02	2.51	2.95	0.44
30	NPC(KAIGA unit I,II,III,IV)	880	23.34%	16.24	14.70	-1.54	0.00	0.00	0.00	55.38	53.12	-2.26		0.00	0.00		0.00	0.00		0.00	0.00	55.38	53.12	-2.26
31	NTPL(NLC TamilNadu)	1000	23.34%	0.00	13.09	13.09	0.00	22.33	22.33	0.00	52.73	52.73		0.00	0.00		0.00	0.00		0.37	0.37	0.00	75.43	75.43
32	NLC NNTPS	1000	23.34%	0.00	7.31	7.31	0.00	12.89	12.89	0.00	19.23	19.23		0.03	0.03		0.00	0.00		0.00	0.00	0.00	32.15	32.15
33	KKNPP Unit-I	1000	23.34%	0.27	0.27	0.00	0.00	0.00	0.00	1.19	1.16	-0.03		0.00	0.00		0.00	0.00		0.00	0.00	1.19	1.16	-0.03
34	NLC TPS- I Expn.	630	23.34%	0.31	0.22	-0.09	0.28	0.21	-0.07	0.76	0.62	-0.14		0.00	0.00		0.00	0.00		0.00	0.00	1.03	0.83	-0.21
35	NLC TPS- II Expn.	840	23.34%	0.21	0.18	-0.03	0.53	0.40	-0.13	0.55	0.56	0.01		0.00	0.00		0.00	0.00		0.00	0.00	1.08	0.96	-0.12
36	JNNSM Ph-1 Thermal		23.34%	4.83	4.42	-0.41	6.17	7.06	0.90	13.91	19.95	6.04		0.00	0.00		0.00	0.00		0.00	0.00	20.08	27.02	6.94
37	**CGS TOTAL**	**17760**	23.34%	**211.76**	**225.22**	**13.46**	**173.51**	**267.16**	**93.65**	**593.58**	**919.38**	**325.80**	**0.00**	**-0.88**	**-0.88**	**0.00**	**0.00**	**0.00**	**0.00**	**1.59**	**1.59**	**767.09**	**1187.24**	**420.15**
38	NCE- Others	153	23.34%	5.26	4.22	-1.04	2.08	0.69	-1.38	26.72	26.24	-0.48		0.00	0.00		0.00	0.00		0.00	0.00	28.80	26.94	-1.86
39	NCE Solar	2466	23.34%	91.31	90.49	-0.82	0.00	0.00	0.00	385.33	380.17	-5.16		0.00	0.00		0.00	0.00		2.58	2.58	385.33	382.75	-2.58
40	NCE WIND	3688	23.34%	218.68	258.61	39.93	0.00	0.00	0.00	1012.49	1223.86	211.37		0.00	0.00		0.00	0.00		0.00	0.00	1012.49	1223.86	211.37
41	JNNSM PH 1 SOLAR	39	23.34%	0.59	0.66	0.07	0.00	0.00	0.00	6.35	7.10	0.75		0.00	0.00		0.00	0.00		0.15	0.15	6.35	7.25	0.90
42	JNNSM PH 2 SOLAR	1250	23.34%	53.96	65.75	11.79	0.00	0.00	0.00	236.88	293.13	56.25		0.00	0.00		0.00	0.00		0.02	0.02	236.88	293.15	56.26
43	**NCE TOTAL**	**7596**	23.34%	**369.80**	**419.72**	**49.92**	**2.08**	**0.69**	**-1.38**	**1667.77**	**1930.50**	**262.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.75**	**2.75**	**1669.85**	**1933.94**	**264.10**

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)
44	APPDCL Stage-I	1600	23.34%	156.14	119.50	-36.64	239.02	133.60	-105.42	490.28	509.43	19.15		0.00	0.00		0.00	0.00		0.00	0.00	729.30	643.02	-86.27
45	APPDCL Stage-II	800	23.34%	119.45	88.89	-30.56	161.26	133.17	-28.09	375.07	378.93	3.86		0.00	0.00		0.00	0.00		0.00	0.00	536.33	512.10	-24.23
46	Godavari Gas Power Plant	216	23.34%	10.40	-0.10	-10.50	4.27	1.48	-2.79	46.80	0.00	-46.80		0.00	0.00		0.00	0.00		0.00	0.00	51.07	1.48	-49.59
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
48	**JOINT SECTOR TOTAL**	**2616**	23.34%	**285.99**	**208.29**	**-77.70**	**404.54**	**268.25**	**-136.29**	**912.15**	**888.36**	**-23.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1316.69**	**1156.61**	**-160.09**
49	Thermal Powertech Corporation (SEIL P1)	231	23.34%	33.30	34.72	1.42	52.41	49.09	-3.32	74.59	85.06	10.47		1.08	1.08		0.00	0.00		10.44	10.44	127.00	145.67	18.67
50	SEIL P 2	625	23.34%	87.53	57.56	-29.97	139.82	89.89	-49.92	189.94	136.29	-53.65		4.99	4.99		0.00	0.00		0.00	0.00	329.76	231.18	-98.58
51	HNPCL	1040	23.34%	130.47	104.40	-26.07	183.61	166.56	-17.05	366.62	369.16	2.53		0.00	0.00		0.00	0.00		0.00	0.00	550.23	535.71	-14.52
52	**IPPs TOTAL**	**1896**	23.34%	**251.30**	**196.68**	**-54.62**	**375.83**	**305.54**	**-70.29**	**631.15**	**590.51**	**-40.65**	**0.00**	**6.07**	**6.07**	**0.00**	**0.00**	**0.00**	**0.00**	**10.44**	**10.44**	**1006.99**	**912.56**	**-94.42**
53	UI CHARGES			0.00	-0.91	-0.91		0.00	0.00	0.00	52.30	52.30		0.00	0.00		0.00	0.00		0.00	0.00	0.00	52.30	52.30
54	Short term purchases			0.00	117.42	117.42		37.04	37.04	0.00	738.81	738.81		0.00	0.00		0.00	0.00		2.77	2.77	0.00	778.62	778.62
55	Short term Sales			0.00	-11.43	-11.43		0.00	0.00	0.00	-55.65	-55.65			0.00			0.00			0.00	0.00	-55.65	-55.65
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
57	Purchase from SPDCL			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
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
60	Swapping power to be returned			-2.71	-10.48	-7.77		0.00	0.00	-11.71	-56.90	-45.19			0.00			0.00			0.00	-11.71	-56.90	-45.19
61	**TOTAL OTHERS**			**-2.71**	**94.60**	**97.31**	**0.00**	**37.04**	**37.04**	**-11.71**	**678.56**	**690.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.77**	**2.77**	**-11.71**	**718.38**	**730.08**
62	TRANSMISSION COST			0.00	0.00	0.00	680.90	680.90	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	680.90	680.90	0.00
63	SLDC COST			0.00	0.00	0.00	14.78	11.52	-3.26		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	14.78	11.52	-3.26
64	PGCIL			0.00	0.00	0.00	291.75	215.57	-76.18		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	291.75	215.57	-76.18
65	ULDC COST			0.00	0.00	0.00	0.62	0.72	0.11		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.62	0.72	0.11
66	**TOTAL TRANSMISSION & ULDC CHARGES**			**0.00**	**0.00**	**0.00**	**988.04**	**908.71**	**-79.33**	**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**	**908.71**	**-79.33**
67	**TOTAL COST**			**1468.42**	**1589.67**	**121.25**	**2622.29**	**2362.99**	**-259.30**	**4878.33**	**6830.68**	**1952.35**	**0.00**	**5.19**	**5.19**	**0.00**	**0.00**	**0.00**	**0.00**	**17.55**	**17.55**	**7500.62**	**9216.41**	**1715.79**
68	Past claims/refunds, if any, pertaining to the quarters(s) prior to the quarter for which FPPCA is being filed					0.00		44.29	44.29		0.59	0.59			0.00			0.00			0.00	0.00	44.88	44.88
69	**POWER PURCHASE FOR THE MONTH**			**1468.42**	**1589.67**	**121.25**	**2622.29**	**2407.28**	**-215.01**	**4878.33**	**6831.26**	**1952.94**	**0.00**	**5.19**	**5.19**	**0.00**	**0.00**	**0.00**	**0.00**	**17.55**	**17.55**	**7500.62**	**9261.29**	**1760.67**

Actual Weighted average Power Purchase Cost per unit of energy (APPC)	=	5.8259
Base Weighted average Power Purchase Cost per unit of energy (BPPC)	=	5.1080
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)	**=**	**0.8030**

ANNEXURE-III

Category-wise Sales for the month of June-2023

S.No	Category	Approved	Actuals
A	**LT**		
1	Domestic	550.84	605.24
2	Commerical & Others	100.10	110.49
3	Industry	42.14	37.75
4	Institutional	26.73	27.95
5	Agriculture & Related	**248.83**	**254.55**
	Metered	91.36	92.54
	Unmetered	157.47	162.01
	Total	**968.64**	**1035.98**
B	**HT**		
1	Domestic	1.27	2.21
2	Commerical & Others	44.20	53.16
3	Industry	245.13	244.55
4	Institutional	52.42	54.54
5	Agriculture & Related	2.83	1.80
	Total	**345.85**	**356.26**
	Grand Total	**1314.49**	**1392.25**

ANNEXURE-IV

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

Name of the Generator	INSTALLED CAP (AP SHARE)	AUX CONSUMPTION %	JUNE					
			% Availabilties communicated by APSLDC	Availability in MU	DESPATCH MU	PLF %	BACKING DOWN MU	Remarks
Dr. NTTPS	1260	9	84.79	699.99	671.62	81.35	28.37	
Dr. NTTPS-IV	500	7.5	95.84	319.15	305.46	91.73	13.69	
RTPP Stage-I	420	9	84.08	231.37	222.60	80.89	8.78	
RTPP Stage-II	420	9	92.44	254.38	230.81	83.87	23.57	
RTPP Stage-III	210	9	74.98	103.17	97.77	71.06	5.39	
RTPP Stage-IV	600	5.75	80.44	327.52	296.91	72.92	30.61	
Srisailam RCPH	770	1	100	548.86	-0.31	-	-	
NSRCPH	90	1	TO BE TAKEN SAME AS DESPATCH		-0.04	-	-	
NSTPDC PH	50	1	TO BE TAKEN SAME AS DESPATCH		-0.10	-	-	
Upper Sileru	240	1	100	171.07	33.95	19.84	137.13	
Lower Sileru	460	1	100	327.89	75.91	23.15	251.98	
Donkarayi	25	1	100	17.82	-0.16	-	-	
PABM	20	1	TO BE TAKEN SAME AS DESPATCH		-0.02	-	-	
Minihydel(Chettipet)	1	1	100	0.71	0.25	35.41	0.46	
Machkund AP Share	60	1	TO BE TAKEN SAME AS DESPATCH		42.36	99.04	0.00	
TB Dam AP Share	57.60	1	TO BE TAKEN SAME AS DESPATCH		-0.24	-	-	
APPDCL Stage-I	1600	6.5	49.24	530.37	530.64	49.26	-0.26	
APPDCL Stage-II	800	5.75	72.75	394.95	394.71	72.71	0.24	
HNPCL	1040	5.75	72.33	510.46	463.58	65.69	46.89	
Thermal Powertech Corporation (SEIL P1)	230.55	6	96.54	160.25	154.17	98.80	-	
SEIL P 2	625.00	6	TO BE TAKEN SAME AS DESPATCH		255.60	60.43	0.00	
NTPC(SR) Ramagundam I & II	289.39	7.04	75.863	140.64	129.99	70.11	10.66	
NTPC(SR) Ramagundam III	72.65	6.25	104.86	49.29	44.61	94.91	4.68	
NTPC(SR) Talcher Stage-II	181.22	6.25	79.404	94.78	87.94	73.67	6.84	
NTPC(SR) Simhadri Stage-I	461.10	5.75	101.974	319.08	266.13	85.05	52.95	
NTPC(SR) Simhadri Stage-II	216.86	5.75	98.146	140.50	104.38	72.91	36.12	
NTPC Kudgi Stage-I	226.57	6.25	104.052	148.67	99.94	69.95	48.73	
NTECL Valluru	86.43	6.69	88.057	51.02	46.77	80.74	4.24	
NLC Stage-I	46.87	10	69.972	19.52	21.24	70.08	-	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	85.82	10	28.363	14.81	15.62	28.13	-	
NLC TPS- I Expn.	2.23	8.5	66.194	0.92	0.96	68.80	-	
NLC TPS- II Expn.	2.66	10	51.537	0.84	0.82	50.24	0.02	
NLC NNTPS	52.71	6.25	94.3	31.32	32.46	91.26	-	
NTPL(NLC TamilNadu)	120.99	5.75	76.578	63.09	58.15	70.58	4.94	

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 June 2023 (DEEP+Swapping+Bilateral)				
June 2023_ TB wise		LOI 536/23, Dt: 13.01.2023	LOI 585/23, Dt: 22.02.2023	TOTAL energy export through Swapping* in MU
		APPCPL/Swap power Export in MU	NVVNL/Swap power Export in MU	
0:00	0:15	0.096	1.763	1.858
0:15	0:30	0.096	1.763	1.858
0:30	0:45	0.096	1.763	1.858
0:45	1:00	0.096	1.763	1.858
1:00	1:15	0.096	1.763	1.858
1:15	1:30	0.096	1.763	1.858
1:30	1:45	0.096	1.763	1.858
1:45	2:00	0.096	1.763	1.858
2:00	2:15	0.096	1.763	1.858
2:15	2:30	0.096	1.763	1.858
2:30	2:45	0.096	1.763	1.858
2:45	3:00	0.096	1.763	1.858
3:00	3:15	0.096	1.763	1.858
3:15	3:30	0.096	1.763	1.858
3:30	3:45	0.096	1.763	1.858
3:45	4:00	0.096	1.763	1.858
4:00	4:15	0.096	0.000	0.096
4:15	4:30	0.096	0.000	0.096
4:30	4:45	0.096	0.000	0.096
4:45	5:00	0.096	0.000	0.096
5:00	5:15	0.096	0.000	0.096
5:15	5:30	0.096	0.000	0.096
5:30	5:45	0.096	0.000	0.096
5:45	6:00	0.096	0.000	0.096
6:00	6:15	0.096	0.000	0.096
6:15	6:30	0.096	0.000	0.096
6:30	6:45	0.096	0.000	0.096
6:45	7:00	0.096	0.000	0.096
7:00	7:15	0.096	0.000	0.096
7:15	7:30	0.096	0.000	0.096
7:30	7:45	0.096	0.000	0.096
7:45	8:00	0.096	0.000	0.096
8:00	8:15	0.096	0.000	0.096
8:15	8:30	0.096	0.000	0.096
8:30	8:45	0.096	0.000	0.096
8:45	9:00	0.096	0.000	0.096
9:00	9:15	0.096	0.000	0.096
9:15	9:30	0.096	0.000	0.096
9:30	9:45	0.096	0.000	0.096
9:45	10:00	0.096	0.000	0.096
10:00	10:15	0.096	0.000	0.096
10:15	10:30	0.096	0.000	0.096
10:30	10:45	0.096	0.000	0.096
10:45	11:00	0.096	0.000	0.096
11:00	11:15	0.096	0.000	0.096
11:15	11:30	0.096	0.000	0.096
11:30	11:45	0.096	0.000	0.096
11:45	12:00	0.096	0.000	0.096

12:00	12:15	0.096	0.000	0.096
12:15	12:30	0.096	0.000	0.096
12:30	12:45	0.096	0.000	0.096
12:45	13:00	0.096	0.000	0.096
13:00	13:15	0.096	0.000	0.096
13:15	13:30	0.096	0.000	0.096
13:30	13:45	0.096	0.000	0.096
13:45	14:00	0.096	0.000	0.096
14:00	14:15	0.096	0.000	0.096
14:15	14:30	0.096	0.000	0.096
14:30	14:45	0.096	0.000	0.096
14:45	15:00	0.096	0.000	0.096
15:00	15:15	0.096	0.000	0.096
15:15	15:30	0.096	0.000	0.096
15:30	15:45	0.096	0.000	0.096
15:45	16:00	0.096	0.000	0.096
16:00	16:15	0.096	0.000	0.096
16:15	16:30	0.096	0.000	0.096
16:30	16:45	0.096	0.000	0.096
16:45	17:00	0.096	0.000	0.096
17:00	17:15	0.096	0.000	0.096
17:15	17:30	0.096	0.000	0.096
17:30	17:45	0.096	0.000	0.096
17:45	18:00	0.096	0.000	0.096
18:00	18:15	0.096	0.000	0.096
18:15	18:30	0.096	0.000	0.096
18:30	18:45	0.096	0.000	0.096
18:45	19:00	0.096	0.000	0.096
19:00	19:15	0.096	0.375	0.471
19:15	19:30	0.096	0.375	0.471
19:30	19:45	0.096	0.375	0.471
19:45	20:00	0.096	0.375	0.471
20:00	20:15	0.096	0.375	0.471
20:15	20:30	0.096	0.375	0.471
20:30	20:45	0.096	0.375	0.471
20:45	21:00	0.096	0.375	0.471
21:00	21:15	0.096	0.375	0.471
21:15	21:30	0.096	0.375	0.471
21:30	21:45	0.096	0.375	0.471
21:45	22:00	0.096	0.375	0.471
22:00	22:15	0.096	0.375	0.471
22:15	22:30	0.096	0.375	0.471
22:30	22:45	0.096	0.375	0.471
22:45	23:00	0.096	0.375	0.471
23:00	23:15	0.096	0.375	0.471
23:15	23:30	0.096	0.375	0.471
23:30	23:45	0.096	0.375	0.471
23:45	0:00	0.096	0.375	0.471
TOTAL		**9.198**	**35.700**	**44.898**

In June 2023, there is no Power purchase done through Tenders (DEEP bidding portal). In June 2023, there was no Swap power import from traders/utilties by APDISCOM's.

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.

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GM/PPS&RAC.

ANNEXURE-VI

POC Charges for the month of June-2023

Month	Bill type	MW(including 230.55 MW from Sembcorp)	Amount in Rs
June'23	bill-1	2052.364*	79,59,95,081.36

Note:

The MW quantum for June'23 includes allocation from Simhadri Stage-I due to the errornous calculation by SRPC. The same was revised by SRPC in the subsequent month but the revised claim bill is yet to be raised by CTU

ANNEXURE-VII

Past Claims details for the month of June-2023

S.NO	NAME OF THE VENDOR	AMOUNT OF COST	NATURE OF CLAIM	REMARKS
1	M/s.SECI-ACME 150MW	1556260	PAST CLAIMS	LPS
2	M/s.SECI-AZURE 50MW	282101	PAST CLAIMS	LPS
3	M/s.SECI-ACME 150MW	4262693	OTHERS	CHANGE IN LAW
4	M/s.SECI-AZURE 50MW	753747	OTHERS	CHANGE IN LAW
5	M/s.SECI-TATA 100MW	3983369	OTHERS	CHANGE IN LAW
6	SEMBCORP PROJECT-1	46362749	OTHERS	CHANGE IN LAW
7	SEMBCORP PROJECT-2 (350MW)	2604000	PAST CLAIMS	5-2023 BILL REVISION
8	NPC (MAPS)	97623	OTHERS	LPS
9	NTPC (SR) Ramagundam I & II	256334	PAST CLAIMS	DTL & Non tariff income
10	NTPC (SR) Simhadri Stage 1	119954020	PAST CLAIMS	DTL & Non tariff income
11	NTPC (SR) Simhadri Stage 2	-6084	PAST CLAIMS	Filing chrages
12	NTPC (SR) Talcher St. II	23674740	PAST CLAIMS	DTL & Non tariff income
13	NTPC (SR) Ramagundam Stage-III	7591949	PAST CLAIMS	DTl
14	NTPC Kudgi Stage 1	18565474	PAST CLAIMS	Energy charges revision 3/23 & EC adj 3.23
15	NTECL Valluru	-1512422	PAST CLAIMS	Energy charges revions & Ec revisions
16	NLC Stage-I	-385714	PAST CLAIMS	Annual gain sharing 22-23
17	NLC Stage-II	-3816034	PAST CLAIMS	Annual gain sharing 22-23
18	NLC TPS I EXP	-18600	PAST CLAIMS	Annual gain sharing 22-23
19	NLC TPS II EXP	-67234	PAST CLAIMS	Credit note installment
20	NTPL (NLC Tamilnadu Power Ltd Stage-1)	-394125	PAST CLAIMS	Non tariff income
22	NTPC (SR) Ramagundam I & II	2898835	PAST CLAIMS	Ash transportation 5/23 & RLDC 5/23 Cap peak 5/23
23	NTPC (SR) Simhadri Stage 1	10476722	PAST CLAIMS	Ash transportation 5/23 & RLDC 5/23 Cap peak 5/23
24	NTPC (SR) Simhadri Stage 2	4027361	PAST CLAIMS	Ash transportation 5/23 & RLDC 5/23 Cap peak 5/23
25	NTPC (SR) Talcher St. II	9997222	PAST CLAIMS	Ash transportation 5/23 & RLDC 5/23 ED on APC 5/23
26	NTPC (SR) Ramagundam Stage-III	784298	PAST CLAIMS	Ash transportation 5/23 & RLDC 5/23 Cap peak 5/23
27	NTPC Kudgi Stage 1	-1786062	PAST CLAIMS	EC adj 3/23 & Cap 5/23
29	NLC Stage-I	-39289	PAST CLAIMS	Diff in REA 5/23
30	NLC Stage-II	-23748	PAST CLAIMS	Diff in REA 5/23
31	NLC TPS I EXP	6998	PAST CLAIMS	Diff in EC may 23
32	NLC TPS II EXP	2990	PAST CLAIMS	Diff in EC may 23
33	NTPL (NLC Tamilnadu Power Ltd Stage-1)	-1288040	PAST CLAIMS	PT gain sharing, Diff in EC may 23, Diff in REA
34	NLC NNTPS	1529335	PAST CLAIMS	Diff energy charges & Diff in REA
35	NTPC (SR) Simhadri Stage 2	3800937	OTHERS	COMPANSATION
36	NTPL (NLC Tamilnadu Power Ltd Stage-1)	1640712	OTHERS	COMPANSATION
37	NTPC (SR) Simhadri Stage 1	1511269	OTHERS	LPS
38	ARUNCHAL PRADESH POWER CORPORATION	12307565	OTHERS	COMPANSATION
39	NTPC NVVNL Bundled Power	677116	OTHERS	LPS
40	NTPC NSM Phase-II, Bundled Power	75009	OTHERS	LPS
41	NTPC NPKunta Ultra Mega Solar Project 1000MW	2450788	OTHERS	LPS
		272794864		

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 June '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.)	Energy (MU)	Charges (RS.)	Energy (MU)	Energy (MU)	Energy (MU)		Energy (MU)	Charges (RS.)	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**

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 June-2023 (All Discoms)

S.No.	Generating station/ Stage/Source	Plant capacity (MW)	Availability (MU)		Energy (MU)			Cost Components (Rs.Millions)																			REMARKS FOR VARIATIONS
								Fixed			Variable			Incentive			Income Tax			Others			Total				
			TO (a)	Actual (b)	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	644.00	699.99	644.00	671.62	27.62	569.23	609.86	40.63	2150.96	3010.80	859.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2720.19	3620.65	900.47	The actual availability of APGENCO Stations except RTPP-III is increased than the approved by 11.71%. Accordingly, the dispatch from these plants increased by 441.73 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 (except Dr.NTTPS-V) is due to achieving the normative availabilities by all APGENCO 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. Per unit VC approved as Rs 3.44/Unit, where as the actual VC including FCA claim is Rs 4.44/Unit.
2	Dr. NTTPS-IV	500	277.00	319.15	277.00	305.46	28.46	240.41	240.68	0.27	872.55	1222.62	350.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1112.96	1463.30	350.34	
3	Dr. NTTPS-V	800	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	186.00	231.37	99.27	222.60	123.33	183.78	228.60	44.83	383.18	1031.06	647.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	566.96	1259.66	692.70	
5	RTPP Stage-II	420	219.71	254.38	79.58	230.81	151.23	214.98	224.86	9.87	307.18	1069.10	761.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.16	1293.96	771.80	
6	RTPP Stage-III	210	105.59	103.17	38.24	97.77	59.53	131.54	134.34	2.80	147.61	452.89	305.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279.15	587.23	308.08	
7	RTPP Stage-IV	600	300.35	327.52	245.34	296.91	51.57	543.21	581.77	38.56	897.94	1310.23	412.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1441.15	1892.00	450.84	
8	**GENCO THERMAL TOTAL**	**4210**	**1732.65**	**1935.57**	**1383.43**	**1825.17**	**441.74**	**2370.34**	**2020.10**	**-350.24**	**4759.42**	**8096.69**	**3337.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7129.76**	**10116.79**	**2987.03**	
9	Srisailam RCPH	770	13.92	548.86	13.92	-0.31	-14.23	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	0.35	0.00	0.35	-0.04	-0.39	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 for the month as assessed by APSLDC is 1066.35 MU. Whereas actual generation is 151.36 MU. Hence there is a deviation in energy despatch as compared to actual availability declared by the respective plants. The fixed charges have been admitted based on actual availability achieved by the respective plants during the month as communicated by APSLDC.
11	NSTPDC PH	50	0.99	0.00	0.99	-0.10	-1.09	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	34.17	171.07	34.16	33.95	-0.21	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		69.83	327.89	69.83	75.91	6.08	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		5.15	17.82	5.15	-0.16	-5.31	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	0.00	0.00	0.00	-0.02	-0.02	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	0.07	0.71	0.08	0.25	0.17	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	26.83	42.36	26.83	42.36	15.53	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		0.05	0.00	0.05	-0.24	-0.29	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**	**151.36**	**1108.71**	**151.36**	**151.59**	**0.23**	**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	204.61	140.64	204.61	129.99	-74.62	124.18	106.13	-18.05	579.05	469.12	-109.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703.22	575.25	-127.97	Due to sustained higher grid demand during the month, even though Commission excluded the procurement from four CGS Stations Viz NTPC-Kudgi, NTECL-Vallur, NTPL-Tuticorin & NNTPS-Nyveli, DISCOMs continued the procurement as per PPA conditions. The availability from these four stations aided in meeting the Grid Demand. Overall availability from CGS stations increased by 160 MU
21	NTPC(SR) Simhadri Stage-I	1000	296.95	319.08	296.96	266.13	-30.83	253.98	273.37	19.39	887.91	1298.45	410.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.51	1.51	1141.89	1573.33	431.45	
22	NTPC(SR) Simhadri Stage-II	1000	100.95	140.50	100.94	104.38	3.44	179.30	173.94	-5.36	277.60	504.15	226.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.80	3.80	456.90	681.90	225.00	
23	NTPC(SR) Talcher Stage-II	2000	82.65	94.78	82.65	87.94	5.29	73.44	84.33	10.89	144.64	174.74	30.11	0.00	-6.20	-6.20	0.00	0.00	0.00	0.00	0.00	0.00	218.08	252.87	34.80	
24	NTPC(SR) Ramagundam III	500	47.94	49.29	47.94	44.61	-3.33	30.99	34.80	3.81	133.27	158.82	25.55	0.00	2.14	2.14	0.00	0.00	0.00	0.00	0.00	0.00	164.26	195.77	31.50	
25	NTPC Kudgi Stage-I	2400	0.00	148.67	0.00	99.94	99.94	0.00	202.96	202.96	0.00	521.49	521.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724.45	724.45	
26	NTECL Valluru	1500	0.00	51.02	0.00	46.77	46.77	0.00	88.40	88.40	0.00	170.17	170.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258.57	258.57	
27	NLC Stage-I	630	32.34	19.52	32.34	21.24	-11.10	16.45	18.09	1.64	85.70	68.06	-17.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.15	86.15	-16.00	
28	NLC Stage-II	840	44.02	14.81	44.01	15.62	-28.39	35.18	13.84	-21.34	116.63	50.05	-66.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.80	63.89	-87.91	
29	NPC(MAPS)	440	4.16	4.98	4.16	4.98	0.82	0.00	0.00	0.00	10.77	13.00	2.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	10.77	13.10	2.32	
30	NPC(KAIGA unit I,II,III,IV)	880	69.60	65.25	69.60	65.25	-4.35	0.00	0.00	0.00	237.34	235.88	-1.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237.34	235.88	-1.46	
31	NTPL(NLC TamilNadu)	1000	0.00	63.09	0.00	58.15	58.15	0.00	99.14	99.14	0.00	234.16	234.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.64	1.64	0.00	334.94	334.94	
32	NLC NNTPS	1000	0.00	31.32	0.00	32.46	32.46	0.00	57.22	57.22	0.00	85.40	85.40	0.00	0.15	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.76	142.76	
33	KKNPP Unit-I	1000	1.14	1.22	1.14	1.22	0.08	0.00	0.00	0.00	5.03	5.17	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.03	5.17	0.15	
34	NLC TPS- I Expn.	630	1.32	0.92	1.32	0.96	-0.36	1.18	0.93	-0.25	3.23	2.74	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.41	3.66	-0.74	
35	NLC TPS- II Expn.	840	0.91	0.84	0.91	0.82	-0.09	2.27	1.79	-0.48	2.39	2.48	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.65	4.27	-0.39	
36	JNNSM Ph-1 Thermal		20.68	19.61	20.68	19.61	-1.07	26.42	31.12	4.70	59.56	88.61	29.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.98	119.73	33.75	
37	**CGS TOTAL**	**17760**	**907.27**	**1165.56**	**907.26**	**1000.07**	**92.80**	**743.37**	**1186.06**	**442.69**	**2543.11**	**4082.49**	**1539.38**	**0.00**	**-3.91**	**-3.91**	**0.00**	**0.00**	**0.00**	**0.00**	**7.05**	**7.05**	**3286.48**	**5271.69**	**1985.21**	
38	NCE- Others	153	22.55	18.74	22.55	18.74	-3.81	8.88	3.08	-5.80	114.55	116.53	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.44	119.61	-3.82	Actual dispatch is greater than the approved dispatch by 17.63%. As all NCE/RE projects are Must Run Stations, there is no backing down applicable for them and whatever they generate is consumed.
39	NCE Solar	2466	391.22	401.83	391.22	401.83	10.61	0.00	0.00	0.00	1650.95	1688.14	37.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.45	11.45	1650.95	1699.59	48.64	
40	NCE WIND	3688	936.93	1148.36	936.93	1148.36	211.43	0.00	0.00	0.00	4337.99	5434.55	1096.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4337.99	5434.55	1096.56	
41	JNNSM PH 1 SOLAR	39	2.52	2.91	2.52	2.91	0.39	0.00	0.00	0.00	27.12	31.52	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.68	0.68	27.12	32.19	5.08	
42	JNNSM PH 2 SOLAR	1250	231.21	291.95	231.20	291.95	60.75	0.00	0.00	0.00	1014.97	1301.64	286.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.08	1014.97	1301.72	286.75	
43	**NCE TOTAL**	**7596**	**1584.43**	**1863.79**	**1584.42**	**1863.79**	**279.37**	**8.88**	**3.08**	**-5.80**	**7145.57**	**8572.38**	**1426.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12.20**	**12.20**	**7154.45**	**8587.66**	**1433.20**	

S.No.	Generating station/ Stage/Source	Plant capacity (MW)	Availability (MU)		Energy (MU)			Cost Components (Rs.Millions)																		REMARKS FOR VARIATIONS
								Fixed			Variable			Incentive			Income Tax			Others			Total			
			TO (a)	Actual (b)	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)	
44	APPDCL Stage-I	1600	668.99	530.37	668.99	530.64	-138.36	1024.06	593.24	-430.82	2100.63	2262.11	161.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3124.69	2855.35	-269.34	
45	APPDCL Stage-II	600	511.79	394.95	511.79	394.71	-117.08	690.92	591.34	-99.57	1607.02	1682.64	75.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2297.94	2273.99	-23.95	
46	Godavari Gas Power Plant	216	44.55	0.00	44.56	-0.43	-44.99	18.27	6.57	-11.69	200.52	0.00	-200.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218.79	6.57	-212.21	The actual availabilities of APPDCL Stage-I, APPDCL Stage-II,HNPCL and SEIL P2 fallen short than the approved by 20.72%,8.68% and 31.84% respectively. The dispatch from these plants also reduced by 470.29 MU as compared to approved energy dispatch. The fixed charges were admitted accordingly. Further, there is no generation from Godavari Gas Power Plant as there is no avaialbility of natural gas.
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**	**2416**	**1225.33**	**925.32**	**1225.34**	**924.91**	**-300.43**	**1733.24**	**1191.15**	**-542.09**	**3908.17**	**3944.76**	**36.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5641.41**	**5135.91**	**-505.50**	
49	Thermal Powertech Corporation (SEIL P1)	231	142.67	160.25	142.68	154.17	11.49	224.55	217.99	-6.56	319.60	377.72	58.11	0.00	4.79	4.79	0.00	0.00	0.00	0.00	46.36	46.36	544.15	646.86	102.71	
50	SEIL P 2	625	375.03	255.60	375.03	255.60	-119.43	599.07	399.17	-199.90	813.82	605.20	-208.62	0.00	22.18	22.18	0.00	0.00	0.00	0.00	0.00	0.00	1412.88	1026.54	-386.34	
51	HNPCL	1040	559.00	510.46	559.00	463.58	-95.42	786.67	739.60	-47.06	1570.79	1639.23	68.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2357.46	2378.84	21.38	
52	**IPPs TOTAL**	**1896**	**1076.70**	**926.32**	**1076.71**	**873.35**	**-203.36**	**1610.28**	**1356.76**	**-253.52**	**2704.21**	**2622.15**	**-82.06**	**0.00**	**26.97**	**26.97**	**0.00**	**0.00**	**0.00**	**0.00**	**46.36**	**46.36**	**4314.49**	**4052.24**	**-262.25**	
53	UI CHARGES				0.00	-4.06	-4.06	0.00	0.00	0.00	0.00	232.26	232.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232.26	232.26	UI charges are incurred to the extent of 23.22 Crs during this month.
54	Short term purchases				0.00	521.39	521.39	0.00	164.49	164.49	0.00	3280.68	3280.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.31	12.31	0.00	3457.48	3457.48	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 521 MU in Short Term at a cost of Rs 6.63 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 45 MU was returned to other entities.
55	Short term Sales				0.00	-50.75	-50.75	0.00	0.00	0.00	0.00	-247.12	-247.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-247.12	-247.12	
56	Purchase from SPDCL				177.70	0.00	-177.70	0.00	0.00	0.00	767.66	0.00	-767.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	767.66	0.00	-767.66	
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				-177.70	0.00	177.70	0.00	0.00	0.00	-767.66	0.00	767.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-767.66	0.00	767.66	
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				-11.61	-44.90	-33.29	0.00	0.00	0.00	-50.16	-243.80	-193.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50.16	-243.80	-193.64	
61	**TOTAL OTHERS**	**0**	**0.00**	**0.00**	**-11.61**	**421.69**	**433.30**	**0.00**	**164.49**	**164.49**	**-50.16**	**3022.03**	**3072.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12.31**	**12.31**	**-50.16**	**3198.83**	**3248.98**	
62	TRANSMISSION COST				0.00	0.00	0.00	2830.69	2830.69	0.00	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	2830.69	0.00	
63	SLDC COST				0.00	0.00	0.00	63.31	51.15	-12.16	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	51.15	-12.16	
64	PGCIL				0.00	0.00	0.00	1250.00	957.23	-292.77	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	957.23	-292.77	
65	ULDC COST				0.00	0.00	0.00	2.64	3.22	0.58	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	3.22	0.58	
66	**TOTAL TRANSMISSION & ULDC CHARGES**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4146.64**	**3842.28**	**-304.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4146.64**	**3842.28**	**-304.36**	In the head of Transmisson cost which includes State, ISTS & Load Dispatch Charegs the actual expenditure incurred in lesser than the approved by Rs 30.4 Crs.
67	**TOTAL COST**		**6677.74**	**7925.26**	**6316.91**	**7060.56**	**743.64**	**11148.58**	**10299.76**	**-848.82**	**21010.32**	**30340.49**	**9330.16**	**0.00**	**23.06**	**23.06**	**0.00**	**0.00**	**0.00**	**0.00**	**77.92**	**77.92**	**32158.90**	**40741.22**	**8582.32**	The actual average cost of power procurement including Transmission cost is Rs 5.77 /Unit when compared to the approved level in the Retail Supply Tariff order for the month is Rs 5.09/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	192.27	192.27	0.00	2.60	2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194.87	194.87	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 19.5 Crs.
69	**POWER PURCHASE FOR THE MONTH**		**6677.74**	**7925.26**	**6316.91**	**7060.56**	**743.64**	**11148.58**	**10492.02**	**-656.55**	**21010.32**	**30343.09**	**9332.77**	**0.00**	**23.06**	**23.06**	**0.00**	**0.00**	**0.00**	**0.00**	**77.92**	**77.92**	**32158.90**	**40936.09**	**8777.19**	

Annexure - XI

Actuals drawls 2023-24 (in				
MONTH	**SP**	**EP**	**CP**	**TOTAL**
APRIL	2661.19	2582.40	1445.89	6689.47
MAY	2461.27	2607.35	1500.71	6569.33
JUNE	2548.83	2721.67	1531.77	6802.27
JULY	2372.10	2394.50	1276.63	6043.23
Total	10043.39	10305.92	5754.99	26104.30