

Company Name	SPDCL
Filing date (dd/mm/yy)	30-11-2017
Multi Year Tariff Period	2019 - 24
Year	2019-20
Data Type	CoS Inputs

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

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Form 2

Revenue Requirement Item		2019-20			
		Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer
1	Transmission Cost	1100.10	1100.10	0.00	0.00
2	SLDC Cost	53.90	53.90	0.00	0.00
3	Distribution Cost	3932.00	3324.41	0.00	607.59
4	PGCIL Expenses	1075.14	1075.14	0.00	0.00
5	ULDC Charges	2.94	2.94	0.00	0.00
6	Network and SLDC Cost (1+2+3+4+5)	6164.09	5556.50	0.00	607.59
7	Power Purchase / Procurement Cost	17981.18	5148.83	12832.35	0.00
8	Interest on Consumer Security Deposits	165.97	0.00	165.97	0.00
9	Supply Margin in Retail Supply Business	26.54	26.54	0.00	0.00
10	Other Costs, if any	124.78	124.78	0.00	0.00
11	Supply Cost (7+8+9+10)	18298.47	5300.15	12998.32	0.00
12	Aggregate Revenue Requirement (6+11)	24462.56	10856.65	12998.32	607.59

Form 3

Particulars	2019-20			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	17981.18			
Fixed Cost	5094.17	100.00	0.00	0.00
Variable Cost	12832.35	0.00	100.00	0.00
Incentive	0.00	100.00	0.00	0.00
Income Tax	0.00	34.00	66.00	0.00
Others	54.66	0.00	100.00	0.00
Interest on Consumer Security Deposits	0.00	0.00	100.00	0.00
Supply Margin in Retail Supply Business	0.00	100.00	0.00	0.00
Other Costs, if any	0.00	100.00	0.00	0.00
Supply Cost	17981.18			

2019-20														
Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)	Remarks
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening			
LT Category	24886.21	18316.67	11319780	0.00								16169.94	6.50	
Category I Domestic	9116.81	7714.56	8732655	0.00	45%	45%	45%	45%	76%	77%	76%	6300.83	6.91	
Category II - Non-domestic/Commercial	1993.47	2074.89	856170	0.00	12%	12%	12%	12%	81%	82%	79%	1383.42	6.94	
Category III (A & B) - Industrial	2592.24	1685.54	87607	0.00	15%	15%	15%	15%	99%	100%	98%	1747.26	6.74	
Category IV - Cottage Industries & Dhobighats	49.44	41.01	14067	0.00	0%	0%	0%	0%	99%	100%	98%	33.99	6.87	
Category V - Irrigation and Agriculture	10293.28	6353.29	1458313	0.00	0%	0%	0%	0%	99%	100%	99%	6091.48	5.92	
Category VI - Local Bodies, St. Lighting & PWS	725.34	323.99	102555	0.00	24%	24%	24%	24%	80%	81%	80%	526.27	7.26	
Category VII - General Purpose	114.39	122.59	68330	0.00	4%	4%	4%	4%	80%	81%	80%	85.80	7.50	
Category VIII-Temporary Supply	1.24	0.79	83	0.00	0%	0%	0%	0%	80%	81%	80%	0.89	7.22	
HT Category at 11 KV	3226.25	1379.80	6948	0.00								2135.31	6.62	
HT-I Industry Segregated	1864.26	919.60	4394	0.00	0%	0%	0%	0%	97%	100%	94%	1286.10	6.90	
Lights & Fans	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Colony consumption	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Seasonal Industries	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-II Industrial Non-Segregated	718.39	310.87	1902	0.00	0%	0%	0%	0%	80%	81%	78%	461.26	6.42	
HT-IV A Govt. Lift Irrigation Schemes	109.51	141.46	607	0.00	0%	0%	0%	0%	98%	100%	97%	111.60	10.19	
HT-IV B Agriculture	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-VI Townships and Residential Colonies	22.77	7.87	44	0.00	0%	0%	0%	0%	65%	67%	63%	14.49	6.37	
RESCOs	509.44	0.00	1	0.00	0%	0%	0%	0%	65%	67%	63%	260.89	5.12	
Temporary Supply	1.89	0.00	0	0.00	0%	0%	0%	0%	65%	67%	63%	0.97	5.12	
HT Category at 33 KV	3723.98	1216.35	748	0.00								2270.30	6.10	
HT-I Industry Segregated	3401.55	889.81	459	0.00	0%	0%	0%	0%	97%	100%	94%	1994.59	5.86	
Lights & Fans	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Colony consumption	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Seasonal Industries	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-II Industrial Non-Segregated	157.16	72.42	170	0.00	0%	0%	0%	0%	80%	81%	78%	99.01	6.30	
HT-IV A Govt. Lift Irrigation Schemes	157.89	249.09	107	0.00	0%	0%	0%	0%	98%	100%	97%	171.17	10.84	
HT-IV B Agriculture	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-VI Townships and Residential Colonies	7.37	5.03	12	0.00	0%	0%	0%	0%	65%	67%	63%	5.52	0.00	
RESCOs	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Temporary Supply	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT Category at 132 KV	6214.85	2425.31	134	0.00								3887.01	6.25	
HT-I Industry Segregated	2611.20	550.15	49	0.00	0%	0%	0%	0%	97%	100%	94%	1436.31	5.50	
Lights & Fans	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Colony consumption	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Seasonal Industries	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-I (B) Ferro-Alloys	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-II Industrial Non-Segregated	42.87	7.67	18	0.00	0%	0%	0%	0%	0%	0%	0%	22.04	5.14	
HT-IV A Govt. Lift Irrigation Schemes	2711.33	1596.49	41	0.00	0%	0%	0%	0%	0%	0%	0%	1941.75	7.16	
HT-IV B Agriculture	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
HT-V Railway Traction	849.45	271.01	26	0.00	0%	0%	0%	0%	97%	100%	94%	486.90	5.73	
HT-VI Townships and Residential Colonies	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
RESCOs	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Temporary Supply	0.00	0.00	0	0.00	0%	0%	0%	0%	0%	0%	0%	0.00	0.00	
Total	38051.30	23338.14	11327610	0.00								24462.56	6.43	

Form 5 - Transmission Contracts

Particulars	2019-20
Total Installed Generation Capacity - Discom's Share (MW)	
Transmission Contracts of Discoms with APTransco (MW/MVA)	
Transmission Contracts of Discoms with PGCIL (MW/MVA)	
Discom's Share in CGS (MW)	
Discom's NCP (MW)	
Discom's CP (MW)	

Form 6

Particulars	2019-20
Energy Losses %	
Technical LT Losses	3.31%
Technical HT Losses (11 kV)	3.40%
Technical HT Losses (33 kV)	3.37%
Total Technical Losses	10.08%
Commercial LT Losses	1.10%
Commercial HT Losses (11 kV)	0.00%
Commercial HT Losses (33 kV)	0.00%
Total Commercial Losses	1.10%
Total Energy Losses	11.18%
Demand Losses %	
Technical LT Losses	3.31%
Technical HT Losses (11 kV)	3.40%
Technical HT Losses (33 kV)	3.37%
Total Technical Losses	10.08%
Commercial LT Losses	1.10%
Commercial HT Losses (11 kV)	0.00%
Commercial HT Losses (33 kV)	0.00%
Total Commercial Losses	1.10%
Total Demand Losses	11.18%
Transmission loss %	
APTransco Losses	3.03%
PGCIL Losses	3.57%
Total Transmission Losses %	

Form 7

Classification of Asset Base

Asset	2019-20				
	Total Assets Rs crores	% allocation			
		Demand	Energy	Customer	
Assets Base for Discom					
Land & Rights	69.49	80.00		20.00	
Buildings	113.10	80.00		20.00	
Hydraulic Works	2.94	80.00		20.00	
Other Civil Works	273.16	80.00		20.00	
Plant & Machinery	6421.58	80.00		20.00	
Lines, Cable, Network, etc.	4461.85	80.00		20.00	
Vehicles	7.89	80.00		20.00	
Furniture and Fixtures	42.16	80.00		20.00	
Office Equipments	138.37	80.00		20.00	
Spare parts and other assets	1.65	80.00		20.00	
Borrowings for Working Capital	4262.43	80.00		20.00	
Less: Contribution, Grants, Subsidies					
Total Assets With Adjustments	15,794.61				
Voltage wise-Distribution Assets	15,794.61				
LT	4346.96				
11kV	8533.72				
33kV	2913.93				
Assets Base for Generation					
Total Assets					
Assets Base for Transmission					
Total Assets					