

**BEFORE THE HONOURABLE ANDHRA PRADESH ELECTRICITY
REGULATORY COMMISSION**

At its office at 4th Floor, Singareni Bhavan, Red Hills, Hyderabad-500 004

File No. /2019

Case No. /2019

IN THE MATTER OF:

Filing of Petition for Determination of the True up for Retail Supply Business for FY 2016-17 in accordance with the "Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions for Determination of Tariff for Wheeling and Retail Sale of Electricity) Regulation No.4 of 2005 and amendments issued from time to time"

AND

IN THE MATTER OF:

1. SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

&

2. EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

- Petitioners

Affidavit

I, B. Lalitha, D/o B. Raja Rao, aged 51 years, working for gain at the Southern Power Distribution Company of Andhra Pradesh Ltd do solemnly affirm and say as follows:

1. I am the Chief General Manager/RAC/APSPDCL, the body corporate that has been awarded Distribution License by the Honourable Commission. I am competent and duly authorized by APSPDCL to affirm, swear, execute and file this affidavit in the present proceedings.
2. I am competent and duly authorized by APSPDCL to affirm, swear, execute and file this petition on behalf of both DISCOMs (APSPDCL & APEPDCL).

3. I have read and understood the contents of the accompanying petition. The statements made in the paragraphs of the accompanying application now shown to me are true to my knowledge derived from the official records made available to me and are based on information and advice received which I believe to be true and correct.

St. alk
DEPONENT
CHIEF GENERAL MANAGER
RAC
APSPDCL :: TIRUPATI

VERIFICATION:

I, the above named deponent do hereby verify & affirm the contents of this affidavit as true & correct.

Verified and attested at Tirupati on this15th day of July, 2019

St. alk
DEPONENT
CHIEF GENERAL MANAGER
RAC
APSPDCL :: TIRUPATI

solemnly affirmed and signed before me

[Signature]
COMPANY SECRETARY
APSPDCL :: TIRUPATI.

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**HONOURABLE ANDHRA PRADESH ELECTRICITY REGULATORY COMMISSION
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Filed by:

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&

4. EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Petitioners

MOST RESPECTFULLY SHOWETH THE SUBMISSION:

The APDISCOMS humbly submit the following:

Petition for True-up of ARR for Retail Supply Business for FY 2016-17

1 Introduction

“Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity” Regulation 4 of 2005 and First Amendment Regulation 2014 (“Regulation 1 of 2014”), lays down the principles for determination of True Up and Aggregate Revenue Requirement (ARR) for (a) Distribution Business and (b) Retail Supply Business of the Petitioners. True Up is being filed herewith this petition for FY 2016-17 that is 3rd year of the 3rd Control Period.”

Sub-Clause 10.4 of the principal regulation 4 of 2005 determines the expenditure to be considered for distribution business and retail supply business. The said Clause is reproduced below:

“The expenditure of the Distribution licensee considered as “controllable” and “uncontrollable” shall be as follows:

Distribution Business	
ARR Item	“Controllable” / “Uncontrollable”
<i>Operation & Maintenance Expenses</i>	<i>Controllable</i>
<i>Return on Capital Employed</i>	<i>Controllable</i>
<i>Depreciation</i>	<i>Controllable</i>
<i>Taxes on Income</i>	<i>Uncontrollable</i>
<i>Non-tariff Income</i>	<i>Controllable</i>

In addition to the above items the retail supply business shall include the following:

Retail Supply Business	
ARR Item	“Controllable” / “Uncontrollable”
<i>Cost of power purchase</i>	<i>Uncontrollable</i>

Further, on pass-through of gains and losses on variation in “uncontrollable” items, Sub-Clause 10.5 of the principal regulation 4 of 2005 states that *“The Distribution licensee shall be eligible to claim variations in “uncontrollable” items in the ARR for the year succeeding the relevant year of the Control period depending on the availability of data as per actuals with respect to effect of uncontrollable items”.*

As per First Amendment to Principal Regulation 4 of 2005 (i.e. Regulation 1 of 2014), Sub-Clause 12.5 states that variation of power purchase cost can be claimed and also provides for its computation. The said sub-clause is mentioned below:

“a. The Distribution licensee shall include the power purchase cost variation over the previous year power purchase cost in the Tariff Order as expense (in the event of incurring excess cost) / rebate (in case of cost saving) in the ARR as special item with relevant details”.

"To arrive at the power purchase cost variation, the least of the following quantity is to be considered:

- i) Actual power purchase quantity procured by the Discoms for its consumers
- ii) Power purchase quantity computed based on actual sales except LT Agriculture sales. LT Agriculture sales will be limited to Tariff Order quantity. These aggregated sales will be grossed up with approved losses for the relevant year in the MYT Orders."

2 Reasons for delay in filing the true-up petition

The Petitioners have put their best efforts in trying to file the every year true-up petition with the next year ARR filings. However, due to certain factors that are not under the control of the Petitioners, true-up filing has delayed. Some of the reasons for delay in filing the true-up for the respective years are -

- a) Payment of fixed charges due to AP Reorganization Act
- b) Take-over of FRP Bonds and Working capital loans under UDAY scheme in September 2015
- c) Regulation of power between AP and TS in 2017

Due to the above stated reasons, the Petitioners were not in position to file the Petition with the respective ARR filings. Hence, the Petitioners request the Honourable Commission to condone the delay in filing of the Petition.

3 Petitioners' Filings on True-up for FY 2016-17

The Petitioners, as part of Aggregate Revenue Requirement and Tariff Proposal for the Retail Supply Business for FY 2019-20, requested the Honourable Commission to allow them to file the True up Petition for FY 2016-17 as a separate petition at a later date as mentioned below.

"10. The licensee has not considered the True up for FY 2016-17 and provisional True up for FY 2017-18 in the ARR projections for FY 2018-19. Therefore, the Licensee seeks liberty to take permission from the Hon'ble Commission for filing it as a separate petition."

The current filing follows the principles laid down under above Regulations, mentioned in Section 1 above, for determination of the true-up for the retail supply business for the year FY 2016-17. Therefore, the Petitioners herewith submit the Petition providing details with regard to the deviations resulting in True-Up requirement for FY 2016-17.

It is further submitted that the Petition is submitted based on costs that have been incurred over and above the costs mentioned in audited financial accounts. The audited financial accounts of the Petitioners have been prepared based on accrual basis whereas actual expenses incurred by the Petitioners are higher than the audited costs. Such additional costs have been incurred by the Petitioners due to various approvals/decisions taken at later dates based on representations made at Hon'ble Commission or at government and other reasons which have affected the costs being incurred by the Petitioners. For illustration, such cases include but are not limited to tariff approval for SDSTPS for which the Petitioners are liable to pay at the approved tariff which is higher than the tariff paid and accounted for in the audited accounts. This resulted in excess payments to be made to SDSTPS for Rs. 2,385 Cr.

4 Deviation in power purchase quantum

As part of the tariff order, the Honourable Commission approves monthly energy despatch for every year. In reality, actual energy despatch is different from approved energy despatch due to several factors like coal availability, transportation issues, renewable power generation, peak load, agricultural load, seasonal changes, drought, humidity, rainfall etc.

The Petitioners in the following sections have provided the following details

- a) Deviation in Source Wise Energy Despatch in FY 2016-17 with respect to the Approved Despatch as per Tariff Order FY 2016-17.
- b) Comparison of Approved Power Purchase Costs and Actual Power Purchase Costs

5 Deviation in Source wise Energy Despatch

The following table shows the difference between the approved and actual despatch from the major sources in FY 2016-17:

Table 1 Comparison of Approved and Actual Despatch in FY 2016-17

Generating Station	Energy Despatch (MU)		
	Approved	Actual	Deviation
1(a) APGENCO Thermal	9,330	6,298	-3,032
1(b) APPDCL	10,373	8,081	-2,292
1(c) TSGENCO	7,031	7,130	100
1(d) APGENCO Hydel	3,241	2,193	-1,049
1 APGENCO + TSGENCO	29,975	23,702	-6,273
2 Central Generating Stations	12,177	11,914	-262
3 APGPCL	113	85	-28
4 IPPs-Gas	3,054	3,955	901
5 NCE	4,965	4,711	-253
6 IPPs-Others	16,700	6,575	-10,124
7 MARKET	294	1,707	1,413
8 Surplus Sales	-10,473	-88	10,384
9 TOTAL (From All Sources)	56,805	52,561	-4,244

It can be observed that the Petitioners have procured power from Market and Gas based IPPs majorly due to the shortfall meeting energy requirements from following sources:

- i) APGENCO thermal stations (including APPDCL) (around 5,300 MU),
- ii) IPPs – Others (DBFOO, Hinduja and other IPPs) (around 10,100 MU),
- iii) APGENCO Hydel stations (around 1,050 MU), and
- iv) Non-conventional Sources (around 250 MU)

5.1 Shortfall in despatch from APGENCO thermal stations (including APPDCL)

The following table shows the comparison between the approved and actual energy despatch from APGENCO thermal stations:

Table 2 Comparison of Approved and Actual Despatch of APGenco stations

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
1	VTPS I-III	4,298	2,901	-1,397
2	VTPS IV	1,701	1,306	-394
3	RTPP Stage-I	1,332	814	-518
4	RTPP Stage-II	1,332	836	-497
5	RTPP Stage-III	666	441	-226
6	Damodaram Sanjevaiah Thermal power plant - I	5,187	3,914	-1,273
7	Damodaram Sanjevaiah Thermal power plant - II	5,187	4,167	-1,019
Total APGENCO Thermal		19,703	14,379	-5,324

5.2 Shortfall in despatch from IPPs-Others

The following table shows the comparison between the approved and actual energy despatch from IPPs-Others:

Table 3 Comparison of Approved and Actual Despatch from IPPs - Others

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
1	Srivathsaa	38	45	7
2	KSK Mahanadi	2,296	1,635	-661
3	Hinduja	6,083	3,254	-2,828
4	Thermal Power Tech	1,717	1,642	-75
5	600 MW DBFOO	6,566	0	-6,566
Total IPPs- Others		16,700	6,575	-10,124

5.3 Shortfall in despatch from APGENCO Hydel stations

The following table shows the comparison between the approved and actual energy despatch from APGENCO hydel stations:

Table 4 Comparison of Approved and Actual Despatch from APGenco Hydel stations

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
1	MACHKUND PH AP Share	154	281	127
2	TUNGBHADRA PH AP Share	66	57	-10
3	Upper Sileru Power House	445	330	-115
4	Lower Sileru Power House	1,104	811	-293

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
5	DONKARAYI	98	60	-38
6	Srisailam Right Bank Power House	1,045	621	-424
7	Nagarjunasagar Right Bank Power House	147	6	-141
8	Penna Ahobilam	6	13	7
9	MINI HYDEL(Chettipeta)	3	2	0
10	Nagarjunasagar Tail Pond Dam Power House	173	0	-173
11	NSTPHES	0	12	12
Total APGENCO Hydel		3,241	2,193	-1,049

Against the approved energy despatch of 3,241 MU, only 2,193 MU of energy was despatched from the hydel stations of APGENCO. The energy shortfall was around 1,049 MU in FY 2016-17.

Table 5 Comparison of approved and actual hydel power generation in the last 14 years

Year	Approved (MU)	Actual (MU)	Variation (%)
2002-03	6,999	3,337	-52%
2003-04	6,757	2,959	-56%
2004-05	6,423	5,267	-18%
2005-06	5,979	7,873	32%
2006-07	7,586	9,328	23%
2007-08	8,592	9,566	11%
2008-09	9,046	7,729	-15%
2009-10	8,969	5,499	-39%
2010-11	7,662	6,751	-12%
2011-12	8,238	6,221	-24%
2012-13	6,407	3,171	-51%
2013-14	7,057	6,761	-4%
2015-16	3,404	2,320	-32%
2016-17	3,241	2,192	-32%

5.4 Shortfall in despatch from Non-Conventional Energy Sources:

The following table shows the comparison between the approved and actual energy despatch from NCE sources:

Table 6 Comparison of Approved and Actual Despatch from NCEs

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
1	NCE - Bio-Mass	320	331	11
2	NCE - Bagasse	99	80	-18
3	NCE - Municipal Waste to Energy	17	0	-17
4	NCE - Industrial Waste based power project	17	32	15

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
5	NCE - Wind Power	2,911	2,870	-42
6	NCE - Mini Hydel	113	92	-21
7	NCE - NCL Energy Ltd	25	3	-22
8	NCE - Solar	1,463	1,303	-160
Total Non-conventional Energy sources		4,965	4,711	-253

5.5 Procurement of Power from Gas IPPs and Short Term Sources to bridge the shortfall of power:

Due to the shortfall of the power from the above mentioned stations, the Petitioners have procured power from Gas IPPs more than the Approved Power Purchase.

Table 7 Comparison of Approved and Actual Despatch from Gas IPPs

Generating Station		Energy Despatch (MU)		
		Approved	Actual	Deviation
1	GVK (later GGPP)	727	924	197
2	Spectrum	712	916	205
3	Kondapalli (Gas)	1264	836	-428
4	BSES	351	0	-351
5	GVK Extension	0	34	34
6	Vemagiri	0	132	132
7	GMR Rajahmundry Energy ltd.(768 MW)	0	639	639
8	Lanco Kondapalli Power Ltd (1108 MW)	0	473	473
Total IPPs - Gas		3,054	3,955	901

Even after considering the power available from Gas IPPs, the licensee fell short of energy availability. Hence, the licensee in order to ensure reliable and uninterrupted power supply has to meet the shortfall through short term purchases.

Based on the above merit order method, the following energy is despatched from Market in comparison with the Approved energy despatch.

Table 8 Comparison of Approved and Actual Despatch from Market Purchases

Generating Station	Energy Despatch (MU)		
	Approved	Actual	Deviation
Market	294	1536	1241
UI	0	171	171
Total Market	294	1,707	1,413

5.6 Deviation in Sales and T&D losses from approved values

However, the total power procured was around 4,244 MU lower than the approved values. This is because:

- a) The actual sales were lower than the approved values, and
- b) The actual T&D losses were lower than the approved values. The following table shows the details of the same:

Table 9 Comparison of approved and actual sales and T&D losses in FY 16-17

	Category	Approved (MU)	Actual (MU)	Deviation (MU)
1	LT-I	12,719.59	12,205.90	(513.69)
2	LT-II	2,637.85	2,553.99	(83.86)
3	LT-III	2,651.38	2,577.04	(74.34)
4	LT-IV	43.88	42.00	(1.88)
5	LT-V	10,673.86	11,668.91	995.05
6	LT-VI	775.55	852.75	77.20
7	LT-VII	145.34	145.31	(0.03)
8	LT-VIII	16.77	1.92	(14.85)
9	HT-I	14,870.97	10,452.74	(4,418.23)
10	HT-II	1,415.57	2,985.51	1,569.94
11	HT-III	69.47	90.55	21.08
12	HT-IV	1,756.58	1,271.84	(484.74)
13	HT-V	1,509.40	1,284.01	(225.39)
14	HT-VI	73.49	66.92	(6.57)
15	HT-VII	-	-	-
16	HT-VIII	-	5.35	5.35
17	RESCOs	631.52	703.43	71.91
18	Total Sales	49,991.22	46,908.18	(3,083.04)
19	Losses	6,813.46	5,652.78	(1,160.68)
20	Power Purchase	56,804.68	52,560.96	(4,243.72)
21	% Loss	11.99%	10.75%	(1.24)

While the actual sales were lower by around 3,083 MU from the approved values, the Petitioners also achieved losses better than the approved values by 1.24% points (reduction of losses by around 1,161 MU). At the same time actual Agricultural sales for 11,669 MUs has gone above approved quantum i.e. 10,674 MUs. Thus, overall the energy requirement was lower by 4,244 MU.

6 Comparison of Approved Power Purchase Costs and Actual Power Purchase Costs

6.1 Fixed Costs

The Honourable Commission approved Rs. 7,433 Cr. as fixed costs payable to generators for FY 2016-17. Against the said amount, the Petitioners incurred Rs. 7,019 Cr. as fixed costs in FY 2016-17.

The Petitioners were paying an interim tariff of Rs. 3.63/Unit (Fixed Cost – Rs.1.02/Unit; Variable Cost – Rs.2.61/Unit) to SDSTPS-I. However, the Honourable Commission has determined the fixed costs of SDSTPS Stage-I (2*800 MW) on 02.03.2019. Consequent to this order, the Petitioners have incurred additional Rs. 1,767 Cr towards fixed cost of SDSTPS Stage-I for FY 15-16 and FY 16-17. The break-up of additional fixed cost of Rs.1,767 Cr is shown in the table below:

Table 10 Additional fixed cost to be paid to SDSTPS-I

Remaining fixed cost to be paid to SDSTPS-I (Cr)					
Year	Fixed Cost approved for 80% availability (Cr) (A)	Actual energy availability (%)	Fixed Cost for achieved availability (Cr) (B)	Fixed Cost (Cr) already paid @ Rs.1.02/Unit (C)	Remaining fixed cost to be paid (Cr) (B) - (C)
FY 15-16	1,443.30	41.96%	1,051.23	430.05	621.19
FY 16-17	1,795.86	78.99%	1,970.21	824.27	1,145.94
Total	3,239.11	60.47%	3,021.44	1,254.32	1,767.12

The following table shows the source wise comparison between the approved and actual fixed costs for FY 2016-17:

Table 11 Comparison of Approved and Actual fixed costs of APGenco and TSGenco Thermal stations

Source	Fixed Cost (Cr)		
	Approved	Actual	Variance
APGENCO Thermal	970	966	(4)
APPDCL	2,395	824	(1,570)
TSGENCO Thermal	811	1,016	205
APGENCO Hydel	432	394	(38)
CGS	1,300	1,182	(119)
APGPCL	4	5	1
IPPs-Gas	293	260	(33)
NCE	0	0	0
IPPs-Others	2,993	604	(2,389)
Market Purchases	0	1	1
Sale of Surplus Power	(1,765)	0	1,765
SDSTPS - Additional Cost	0	1,767	1,767
Total	7,433	7,019	(414)

6.2 Variable Costs

The Honourable Commission approved Rs. 2.29 per unit as the average variable costs for FY 2016-17. Against the said amount, the Petitioners incurred Rs. 2.94 per unit as average variable costs, i.e. the Petitioners paid higher variable costs by Rs. 0.65 per unit. The following table shows the source wise comparison between the approved and actual variable costs for FY 2016-17:

Table 12 Comparison of Approved and Actual variable costs

Source	Energy (MU)			Variable Cost (Cr)			Variable Cost (Rs./Unit)		
	Approved	Actual	Variance	Approved	Actual	Variance	Approved	Actual	Variance
APGENCO Thermal	9,330	6,298	(3,032)	3,151	2,115	(1,036)	3.38	3.36	(0.02)
APPDCL	10,373	8,081	(2,292)	2,282	2,109	(173)	2.20	2.61	0.41
TSGENCO Thermal	7,031	7,130	100	1,506	1,845	339	2.14	2.59	0.45
APGENCO Hydel	3,241	2,193	(1,049)	0	0	0	0.00	0.00	0.00
CGS	12,177	11,914	(262)	2,333	3,153	821	1.92	2.65	0.73
APGPCL	113	85	(28)	31	21	(11)	2.77	2.46	(0.32)
IPPs-Gas	3,054	3,955	901	766	1,281	515	2.51	3.24	0.73
NCE	4,965	4,711	(253)	2,427	2,276	(151)	4.89	4.83	(0.06)
IPPs-Others	16,700	6,575	(10,124)	3,067	1,889	(1,178)	1.84	2.87	1.04

Market (including UI)	294	1,707	1,413	152	796	644	5.17	4.66	(0.50)
Sale of Surplus Power	(10,473)	(88)	10,384	(2,727)	(29)	2,698	2.60	3.33	0.72
Total	56,805	52,561	(4,244)	12,989	16,074*	3,086	2.29	3.06	0.77

*' Includes additional variable cost for Rs. 618 Cr. for SDSTPS

As shown above, the Petitioners incurred higher per unit variable costs than the approved values for most of the generation sources.

It was the endeavour of the Petitioners to reduce the power procurement cost from the short term sources, and accordingly the Petitioners were able to procure energy from the market at the average rate of Rs. 4.66 per unit as against the approved cost of Rs. 5.17 per unit as shown in the following table:

Table 13 Market Purchases in FY 16-17

Source	Energy (MU)	PP Cost (Rs. Cr.)	PP Cost (Rs/Unit)
Adani Exports	57.11	25.40	4.45
PTC	3.81	1.49	3.90
NVVNL (Trading)	1.64	0.75	4.58
JSW (PTC)	158.16	96.00	5.07
TATA (TPTCL)	52.16	28.41	5.45
Steel Exchange India Ltd.	29.93	16.73	5.59
NSL Sugars Ltd.	16.58	12.73	7.68
GMR Energy Trading Ltd.	14.53	6.46	4.45
Indian Energy Exchange Ltd.	868.22	347.52	4.00
Venkatraya Power Pvt. Ltd.	0.64	0.35	5.45
Shree Cements Ltd.	0.29	0.12	4.36
Knowledge Infrastructure Systems Ltd.	28.85	15.32	5.31
Sarda Metal and Alloys Ltd.,	22.28	11.58	5.20
Mittal Processors	1.45	0.78	5.37
Anrak Aluminium Ltd.,	76.60	41.74	5.45
Shri Girija Alloy & Power Ltd.,	52.04	28.38	5.45
BMM Cements	12.59	7.93	6.30
Sri Sarvaraya Sugars Ltd.,	13.19	7.19	5.45
Ultra Tech Cement	0.74	0.02	0.24
Thermal Powertech Corporation India (TPCIL)	-	0.46	-
ITC Limited	64.08	15.78	2.46
Sree Rayalaseema Hi-Strength Hyp Ltd	6.29	3.43	5.45
Rain CII Carbon	14.37	8.42	5.86
NVVNL Differential STOA 2014-15	-	0.74	-
JSW Power Trading Ltd.(STOA Charges)	-	26.32	-
Simhapuri Energy Ltd	40.34	14.64	3.63
UI	171.26	77.67	4.53
Total Market	1,707.15	796.38	4.66

6.3 Other Costs

The following table shows the details of the approved and actual others costs:

Table 14 Comparison of Approved and Actual Other costs

Source	Other Costs (Cr)		
	Approved	Actual	Variance
APGENCO Thermal	711	525	(185)
TSGENCO Thermal	3	419	416
CGS	15	(128)	(143)
NCE	0	13	13
Total	729	830	101

6.4 Summary of Costs

The following table shows the summary of source wise power purchase costs borne by the Petitioners during the year FY 2016-17. (The detailed station-wise comparison of Costs is shown in **Annexure-I**):

Table 15 Summary of approved and actual costs incurred in FY 16-17

Source	Fixed Cost (Cr)			Variable Cost (Cr)			Other Cost (Cr)			Total Cost (Cr)		
	App.	Act.	Var.	App.	Act.	Var.	App.	Act.	Var.	App.	Act.	Var.
APGENCO Thermal	970	966	(4)	3,151	2,115	(1,036)	711	525	(185)	4,833	3,607	(1,226)
APPDCL	2,395	824	(1,570)	2,282	2,109	(173)	0	0	0	4,677	2,933	(1,743)
TSGENCO Thermal	811	1,016	205	1,506	1,845	339	3	419	416	2,320	3,280	961
APGENCO Hydel	432	394	(38)	0	0	0	0	0	0	432	394	(38)
CGS	1,300	1,182	(119)	2,333	3,153	821	15	(128)	(143)	3,648	4,207	559
APGPCL	4	5	1	31	21	(11)	0	0	0	35	26	(10)
IPPs-Gas	293	260	(33)	766	1,281	515	0	0	0	1,058	1,541	482
NCE	0	0	0	2,427	2,276	(151)	0	13	13	2,427	2,289	(139)
IPPs-Others	2,993	604	(2,389)	3,067	1,889	(1,178)	0	0	0	6,060	2,493	(3,567)
Market Purchases	0	1	1	152	796	644	0	0	0	152	797	645
Sale of Surplus Power	(1,765)	0	1,765	(2,727)	(29)	2,698	0	0	0	(4,492)	(29)	4,463
Transmission Charges	1,388	1,532	145	0	0	0	0	0	0	1,388	1,532	145
SDSTPS - Additional Cost	0	1,767	1,767	0	618	618	0	0	0	0	2,385	2,385
Total	8,821	8,551	(270)	12,989	16,074	3,086	729	830	101	22,538	25,455	2,917

As can be seen from the above, there is an increase in power purchase costs for the Petitioners by Rs. 2,917 Cr. However, for the computation of true-up as per Regulation 1 of 2014, the LT agriculture sales have to be fixed at the approved values under the Retail Supply Tariff Order. The same has been carried out in the next section in order to compute the True-up for FY 2016-17.

7 True-up Computation for FY 2016-17 as per Regulations

The Petitioners have computed the true-up for FY 2016-17, as per Andhra Pradesh Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Wheeling and Retail Sale of Electricity) First Amendment Regulation, 2014.

As per the said regulation,

"a. The Distribution licensee shall include the power purchase cost variation over the previous year Power purchase cost in the Tariff Order as expense (in the event of incurring excess cost)/ rebate (in case of saving) in the ARR as special item with relevant details. To arrive at the power purchase cost variation, the least of the following quantity is to be considered:

- iii) Actual power purchase quantity procured by the Discoms for its consumers*
- iv) Power purchase quantity computed based on actual sales except LT Agriculture sales. LT Agriculture sales will be limited to Tariff Order quantity. These aggregated sales will be grossed up with approved losses for the relevant year in the MYT Orders."*

The Petitioners have used the above methodology to compute the allowable power purchase quantity as per the following table:

Table 16 Allowable power purchase for True-up computations as per APERC regulations

Sl. No.	Particulars	UNITS	APEPDCL	APSPDCL	State
-1	Total Actual Sales	MU	16,174	30,734	46,908
-2	Approved Agricultural Sales	MU	2,281	8,393	10,674
-3	Actual Agricultural Sales	MU	2,399	9,269	11,669
(4) = (1)+(2)-(3)	Allowable Sales	MU	16,055	29,858	45,913
-5	Approved Losses	%	11.32%	12.34%	11.99%
(6) = (4)/(1-(5))	Revised Power Purchase	MU	18,105	34,061	52,166
-7	Actual Power Purchased	MU	17,780	34,777	52,561
(8) = min((6),(7))	Allowable Power Purchase	MU	17,780	34,061	51,841

The aggregate of the differences between the approved and actual values of fixed costs, variable costs (as computed using the allowable power purchase quantum), incentives and other expenses give the regulatory True-up for FY 2016-17. The following table shows the summary of the computation of True-up for the state.

Application for True-up for FY 2016-17

Table 17 True-up computation for FY 2016-17

Source	True-Up Claim for FY 16-17														
	Energy (MU)			Fixed Cost (Cr)			Variable Cost (Cr)			Other Cost (Cr)			Total Cost (Cr)		
	Approved	Actual	Variance	Approved	Actual	Variance	Approved	Actual	Variance	Approved	Actual	Variance	Approved	Actual	Variance
APGENCO Thermal	9,330	6,298	(3,032)	970	966	(4)	3,151	2,115	(1,036)	711	525	(185)	4,833	3,607	(1,226)
APPDCL	10,373	8,081	(2,292)	2,395	824	(1,570)	2,282	2,109	(173)	0	0	0	4,677	2,933	(1,743)
TSGENCO Thermal	7,031	7,130	100	811	1,016	205	1,506	1,845	339	3	419	416	2,320	3,280	961
APGENCO Hydel	3,241	2,193	(1,049)	432	394	(38)	0	0	0	0	0	0	432	394	(38)
CGS	12,177	11,914	(262)	1,300	1,182	(119)	2,333	3,153	821	15	(128)	(143)	3,648	4,207	559
APGPCL	113	85	(28)	4	5	1	31	21	(11)	0	0	0	35	26	(10)
IPPs-Gas	3,054	3,955	901	293	260	(33)	766	1,281	515	0	0	0	1,058	1,541	482
NCE	4,965	4,711	(253)	0	0	0	2,427	2,276	(151)	0	13	13	2,427	2,289	(139)
IPPs-Others	16,700	6,575	(10,124)	2,993	604	(2,389)	3,067	1,889	(1,178)	0	0	0	6,060	2,493	(3,567)
Market Purchases	294	987	693	0	1	1	152	460	307	0	0	0	152	460	308
Sale of Surplus Power	(10,473)	(88)	10,384	(1,765)	0	1,765	(2,727)	(29)	2,698	0	0	0	(4,492)	(29)	4,463
Transmission Charges	0	0	0	1,388	1,532	145	0	0	0	0	0	0	1,388	1,532	145
SDSTPS - Additional Cost	0	0	0	0	1,767	1,767	0	618	618	0	0	0	0	2,385	2,385
Total	56,805	51,841	(4,964)	8,821	8,551	(270)	12,989	15,738	2,749	729	830	101	22,538	25,118	2,580

Thus, the required True-up for FY 2016-17 is Rs. 2,580 Cr. The detailed station-wise computation of true-up is shown in the following table.

Application for True-up for FY 2016-17

Comparison of approved and actual power purchase costs as per true-up regulation for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)									
					Tariff Order	Actual	Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total		
							Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance	Variance	Variance		
APGENCO																										
1	Dr.NTPPS - I, II, III	1260	46.11%	580.99	4,298.00	2,900.63	302.50	302.50	1,375.36	928.20	0.00	0.00	0.00	1.37	318.70	234.23	1,996.56	1,466.30	0.00	(447.16)	0.00	1.37	(84.48)	(530.26)		
2	Dr.NTPPS - IV	500	46.11%	230.55	1,700.95	1,306.48	217.14	212.98	513.69	394.56	0.00	0.00	0.00	0.54	126.47	92.95	857.30	701.03	(4.16)	(119.13)	0.00	0.54	(33.52)	(156.27)		
3	RTTP - I	420	46.11%	193.66	1,332.28	814.36	123.43	123.43	504.93	308.64	0.00	0.00	0.00	0.46	106.23	78.08	734.59	510.61	0.00	(196.29)	0.00	0.46	(28.16)	(223.99)		
4	RTTP - II	420	46.11%	193.66	1,332.28	835.74	195.97	195.97	504.93	316.75	0.00	0.00	0.00	0.46	106.23	78.08	807.13	591.25	0.00	(188.18)	0.00	0.46	(28.16)	(215.89)		
5	RTTP - III	210	46.11%	96.83	666.16	440.61	131.35	131.35	252.47	166.99	0.00	0.00	0.00	0.23	53.12	39.04	436.94	337.61	0.00	(85.48)	0.00	0.23	(14.08)	(99.33)		
101	Total APGENCO						9,329.67	6,297.82	970.39	966.23	3,151.38	2,115.14	0.00	0.00	3.06	710.76	522.36	4,832.53	3,606.79	(4.16)	(1,036.24)	0.00	3.06	(188.40)	(1,225.74)	
APPDCL																										
6	SDSTPS Stage-I	1600	100.00%	1600.00	10,373.18	8,081.08	2,394.74	824.27	2,282.10	2,109.16	0.00	0.00	0.00	0.00	0.00	0.00	4,676.84	2,933.43	(1,570.47)	(172.94)	0.00	0.00	0.00	(1,743.41)		
102	Total APPDCL						10,373.18	8,081.08	2,394.74	824.27	2,282.10	2,109.16	0.00	0.00	0.00	0.00	4,676.84	2,933.43	(1,570.47)	(172.94)	0.00	0.00	0.00	(1,743.41)		
TSGENCO																										
8	KTPS A,B & C	720	46.11%	331.99	2,103.27	1,832.93	152.49	340.11	355.45	495.62	2.03	0.00	0.00	7.33	0.00	124.93	509.97	967.99	187.62	140.17	(2.03)	7.33	124.93	458.02		
9	KTPS Stage V	500	46.11%	230.55	1,515.85	1,506.65	95.31	149.19	234.96	337.03	1.14	0.00	0.00	5.09	0.00	86.76	331.41	578.07	53.88	102.07	(1.14)	5.09	86.76	246.66		
10	RTS B	62.5	46.11%	28.82	187.27	183.09	18.27	26.86	58.05	66.36	0.00	0.00	0.00	0.64	0.00	10.84	76.32	104.70	8.59	8.31	0.00	0.64	10.84	28.38		
11	Kakatiya Thermal Power Plant Stage I	500	46.11%	230.55	1,612.24	1,776.29	272.75	257.22	403.06	455.49	0.00	0.00	0.00	5.09	0.00	86.76	675.81	804.56	(15.53)	52.43	0.00	5.09	86.76	128.75		
12	KTPS Stage VI	500	46.11%	230.55	1,612.24	1,831.52	271.76	242.54	454.65	490.73	0.00	0.00	0.00	5.09	0.00	86.76	726.41	825.12	(29.22)	36.08	0.00	5.09	86.76	98.71		
103	Total TSGENCO						7,030.87	7,130.49	810.58	1,015.91	1,506.17	1,845.22	3.17	0.00	0.00	23.25	0.00	396.05	2,319.92	3,280.43	205.33	339.05	(3.17)	23.25	396.05	960.51
APGENCO Hydel																										
13	MACHKUND PH AP Share	84	46.11%	38.73	153.89	281.28	22.92	11.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.92	11.46	(11.46)	0.00	0.00	0.00	0.00	(11.46)		
14	TUNG BHADRA PH AP Share	57.6	46.11%	26.56	66.39	56.61	0.00	11.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.46	11.46	0.00	0.00	0.00	11.46		
15	Upper Sileru Power House	240	100.00%	240.00	445.37	330.00	164.52	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.52	54.84	(109.68)	0.00	0.00	0.00	0.00	(109.68)		
16	Lower Sileru Power House	460	100.00%	460.00	1,103.59	810.66	0.00	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.84	54.84	0.00	0.00	0.00	0.00	54.84			
17	DONKARAYI	25	100.00%	25.00	98.31	60.07	0.00	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.84	54.84	0.00	0.00	0.00	0.00	54.84			
18	Srisailam Right Bank Power House	770	100.00%	770.00	1,045.26	621.09	167.64	167.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.64	167.64	0.00	0.00	0.00	0.00	0.00			
19	Ramagiri Wind Mills	0	100.00%	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			
20	Nagarjunasagar Right Bank Power House	90	100.00%	90.00	146.77	6.06	17.68	17.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.68	17.68	0.00	0.00	0.00	0.00	0.00			
21	Penna Ahobilam	20	100.00%	20.00	6.00	12.62	10.35	10.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.35	10.35	0.00	0.00	0.00	0.00	0.00			
22	MINI HYDEL (Chettipeta)	1	100.00%	1.00	2.62	2.14	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.00	0.00	0.00	0.00			
23	Nagarjunasagar Tail Pond Dam Power House	50	100.00%	50.00	173.25	0.00	48.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.26	0.00	(48.26)	0.00	0.00	0.00	0.00	(48.26)		
24	NSTPHES	0	0.00%	0.00	0.00	12.12	0.00	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85	9.85	0.00	0.00	0.00	9.85		
104	Total APGENCO Hydel						3,241.45	2,192.64	432.12	393.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432.12	393.71	(38.41)	0.00	0.00	0.00	(38.41)	

Application for True-up for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)							
					Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total		
					Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance		
CGS																								
25	NTPC (SR)-Ramagundam Stage1&2	2100	14.92%	313.24	2,268.46	2,044.20	128.01	159.16	424.20	454.82	7.52	0.00	0.00	(127.67)	0.00	0.00	559.73	486.31	31.15	30.62	(7.52)	(127.67)	0.00	(73.42)
26	NTPC (SR)-Ramagundam Stage 3	500	15.70%	78.48	541.57	499.91	51.05	48.21	96.94	111.20	0.26	0.00	0.00	0.00	0.00	0.00	148.25	159.40	(2.84)	14.26	(0.26)	0.00	0.00	11.15
27	Farakka	0	0.00%	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.10	
28	Talcher Stage 2	2000	9.22%	184.40	1,445.72	1,265.40	108.76	111.86	146.02	211.99	4.49	0.00	0.00	0.00	0.00	0.00	259.27	323.84	3.10	65.97	(4.49)	0.00	0.00	64.57
29	NLC TS-II Stage-I	630	8.49%	53.49	266.16	323.25	18.25	27.77	62.02	81.08	0.00	0.00	0.00	0.00	0.00	0.00	80.27	108.85	9.52	19.06	0.00	0.00	0.00	28.58
30	NLC TS-II Stage-II	840	11.20%	94.08	491.43	561.28	33.58	48.43	117.45	246.67	0.00	0.00	0.00	0.00	0.00	0.00	151.03	295.11	14.85	129.22	0.00	0.00	0.00	144.08
31	NPC-MAPS	420	4.83%	20.29	109.99	118.78	0.00	0.00	22.88	26.02	0.00	0.00	0.00	0.00	0.00	0.00	22.88	26.02	0.00	3.14	0.00	0.00	0.00	3.14
32	NPC-Kaiga unit I&II	420	14.93%	62.71	376.56	408.00	0.00	0.00	114.10	131.44	0.00	0.00	0.00	0.00	0.00	0.00	114.10	131.44	0.00	17.34	0.00	0.00	0.00	17.34
33	NPC-Kaiga unit III&IV	420	15.81%	66.40	367.45	408.00	0.00	0.00	111.34	131.44	0.00	0.00	0.00	0.00	0.00	0.00	111.34	131.44	0.00	20.10	0.00	0.00	0.00	20.10
34	NTPC Simhadri Stage I	1000	46.11%	461.10	3,129.02	3,194.01	328.47	334.68	569.48	892.59	0.00	0.00	0.00	0.00	0.00	0.00	897.95	1,227.27	6.21	323.11	0.00	0.00	0.00	329.32
35	NTPC Simhadri Stage II	1000	21.21%	212.10	1,460.20	1,340.81	246.66	212.42	308.10	373.36	0.00	0.00	0.00	0.00	0.00	0.00	554.76	585.79	(34.24)	65.26	0.00	0.00	0.00	31.03
36	Bundled power under JVNSM	70	0.00%	0.00	0.00	274.59	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
37	Vallur Thermal Power Plant	1500	6.79%	101.85	491.01	539.89	114.44	107.83	91.82	133.55	2.93	0.00	0.00	0.00	0.00	0.00	209.19	241.38	(6.61)	41.73	(2.93)	0.00	0.00	32.19
38	Kudgi	2400	8.35%	200.32	305.80	0.00	70.64	0.00	57.80	0.00	0.00	0.00	0.00	0.00	0.00	128.44	0.00	(70.64)	(57.80)	0.00	0.00	0.00	(128.44)	
39	Tuticorin	1000	11.76%	117.60	923.14	753.74	200.54	131.26	210.48	195.56	0.00	0.00	0.00	0.00	0.00	0.00	411.02	326.82	(69.28)	(14.92)	0.00	0.00	0.00	(84.20)
40	NPC KUDANKULAM	0	0.00%	0.00	0.00	182.35	0.00	0.00	77.59	0.00	0.00	0.00	0.00	0.00	0.00	77.59	0.00	77.59	0.00	0.00	0.00	0.00	77.59	
105	Total CGS				12,176.51	11,914.19	1,300.40	1,181.71	2,332.63	3,153.32	15.20	0.00	0.00	(127.67)	0.00	0.00	3,648.23	4,207.36	(118.69)	820.69	(15.20)	(127.67)	0.00	559.13
APGCL																								
41	APGCL I - Allocated capacity	100	9.33%	9.33	25.79	18.64	0.98	1.98	7.63	5.25	0.00	0.00	0.00	0.00	0.00	0.00	8.61	7.23	1.00	(2.38)	0.00	0.00	0.00	(1.38)
42	APGCL II - Allocated capacity	172	14.51%	24.96	87.14	65.98	3.04	3.05	23.70	15.55	0.00	0.00	0.00	0.00	0.00	0.00	26.74	18.60	0.01	(8.15)	0.00	0.00	0.00	(8.14)
106	Total APGCL				112.93	84.62	4.02	5.03	31.33	20.80	0.00	0.00	0.00	0.00	0.00	0.00	35.35	25.84	1.01	(10.53)	0.00	0.00	0.00	(9.51)
IPPs - Gas																								
43	GVK	216	100.00%	216.00	727.27	27.13	123.87	7.14	184.73	6.73	0.00	0.00	0.00	0.00	0.00	0.00	308.60	13.87	(116.73)	(178.00)	0.00	0.00	0.00	(294.73)
44	Spectrum	205	46.11%	94.53	711.67	916.20	63.12	105.30	201.40	212.76	0.00	0.00	0.00	0.00	0.00	0.00	264.52	318.06	42.18	11.36	0.00	0.00	0.00	53.54
45	Kondapalli (Gas)	355	46.11%	163.69	1,263.95	835.99	98.90	134.26	297.03	245.58	0.00	0.00	0.00	0.00	0.00	0.00	395.93	379.83	35.36	(51.45)	0.00	0.00	0.00	(16.10)
46	BSES	220	46.11%	101.44	350.90	0.00	6.82	0.00	82.46	0.00	0.00	0.00	0.00	0.00	0.00	89.28	0.00	(6.82)	(82.46)	0.00	0.00	0.00	(89.28)	
47	GVK Extension	220	46.11%	101.44	0.00	34.01	0.00	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.80	0.00	15.80	0.00	0.00	0.00	15.80	
48	Vemagiri	370	46.11%	170.61	0.00	131.87	0.00	0.00	61.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.26	0.00	61.26	0.00	0.00	0.00	61.26	
49	GMR Rajahmundry Energy Ltd.(768 MW)	768	100.00%	768.00	0.00	639.46	0.00	0.00	297.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.59	0.00	297.59	0.00	0.00	0.00	297.59	
50	Lanco Kondapalli Pow er Ltd (1108 MW)	1108	50.00%	554.00	0.00	472.91	0.00	0.00	219.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.67	0.00	219.67	0.00	0.00	0.00	219.67	
51	GGPP	216	100.00%	216.00	0.00	897.05	0.00	13.43	0.00	221.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234.56	13.43	221.12	0.00	0.00	0.00	234.56
107	Total IPPs - Gas				3,053.79	3,954.62	292.71	260.13	765.62	1,280.50	0.00	0.00	0.00	0.00	0.00	0.00	1,058.33	1,540.63	(32.58)	514.88	0.00	0.00	0.00	482.30

Application for True-up for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)							
					Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total		
					Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance		
NCE																								
52	NCE - Bio-Mass				320.20	331.28	0.00	0.00	197.88	147.13	0.00	0.00	0.00	0.00	197.88	147.13	0.00	(50.75)	0.00	0.00	0.00	(50.75)		
53	NCE - Bagasse				98.54	80.49	0.00	0.00	42.67	34.53	0.00	0.00	0.00	0.00	42.67	34.53	0.00	(8.14)	0.00	0.00	0.00	(8.14)		
54	NCE - Municipal Waste to Energy				16.66	0.00	0.00	0.00	10.25	0.00	0.00	0.00	0.00	0.00	10.25	0.00	0.00	(10.25)	0.00	0.00	0.00	(10.25)		
55	NCE - Industrial Waste based power project				16.66	32.14	0.00	0.00	10.25	18.24	0.00	0.00	0.00	0.00	10.25	18.24	0.00	7.99	0.00	0.00	0.00	7.99		
56	NCE - Wind Power				2,911.38	2,869.67	0.00	0.00	1,281.01	1,264.94	0.00	12.62	0.00	0.00	0.00	1,281.01	1,277.56	0.00	(16.07)	12.62	0.00	0.00	(3.45)	
57	NCE - Mini Hydel				113.45	92.38	0.00	0.00	26.09	24.53	0.00	0.00	0.00	0.00	26.09	24.53	0.00	(1.56)	0.00	0.00	0.00	(1.56)		
58	NCE - NCL Energy Ltd				24.85	2.73	0.00	0.00	4.15	0.49	0.00	0.00	0.00	0.00	4.15	0.49	0.00	(3.66)	0.00	0.00	0.00	(3.66)		
59	NCE - Solar Projects (SPD)				1,463.01	921.44	0.00	0.00	855.20	536.69	0.00	0.00	0.00	0.00	855.20	536.69	0.00	(318.51)	0.00	0.00	0.00	(318.51)		
60	NCE-Solar Parks				0.00	332.22	0.00	0.00	0.00	199.85	0.00	0.00	0.00	0.00	0.00	199.85	0.00	199.85	0.00	0.00	0.00	199.85		
61	NCE-Others				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		
62	NV/NL Bundled Power -SOLAR				0.00	38.60	0.00	0.00	0.00	41.09	0.00	0.00	0.00	0.00	0.00	41.09	0.00	41.09	0.00	0.00	0.00	41.09		
63	NTPC Ramegundam Solar Power				0.00	9.45	0.00	0.00	0.00	8.84	0.00	0.00	0.00	0.00	0.00	8.84	0.00	8.84	0.00	0.00	0.00	8.84		
108 Total NCE					4,964.75	4,711.41	0.00	0.00	2,427.49	2,276.34	0.00	12.62	0.00	0.00	0.00	2,427.49	2,288.96	0.00	(151.15)	12.62	0.00	0.00	(138.53)	
IPPs - Others																								
64	Sripathsa (Exclusive EPDCL)	17,202	100.00%	17.20	38.14	44.65	1.73	2.22	11.19	12.52	0.00	0.00	0.00	0.00	12.92	14.74	0.49	1.33	0.00	0.00	0.00	1.82		
65	KSK Mahanadi (MT)	400	100.00%	400.00	2,295.64	1,634.51	360.42	300.76	509.63	364.06	0.00	0.00	0.00	0.00	870.05	664.83	(59.66)	(145.57)	0.00	0.00	0.00	(205.22)		
66	Hinduja	1040	100.00%	1040.00	6,082.77	3,254.43	1,119.90	0.00	1,076.65	1,210.89	0.00	0.00	0.00	0.00	2,196.55	1,210.89	(1,119.90)	134.24	0.00	0.00	0.00	(985.66)		
67	Thermal Power Tech	500	46.11%	230.55	1,716.69	1,641.76	302.14	301.24	307.29	301.27	0.00	0.00	0.00	0.00	609.43	602.51	(0.90)	(6.02)	0.00	0.00	0.00	(6.92)		
68	600MW DBFOO	1000	60.00%	600.00	6,566.40	0.00	1,208.94	0.00	1,162.25	0.00	0.00	0.00	0.00	0.00	2,371.19	0.00	(1,208.94)	(1,162.25)	0.00	0.00	0.00	(2,371.19)		
109 Total IPPs - Others					16,699.64	6,575.35	2,993.13	604.22	3,067.01	1,888.75	0.00	0.00	0.00	0.00	6,060.14	2,492.98	(2,388.91)	(1,178.26)	0.00	0.00	0.00	(3,567.16)		
Market																								
69	UI				0.00	171.26	0.00	0.00	0.00	77.67	0.00	0.00	0.00	0.00	0.00	77.67	0.00	77.67	0.00	0.00	0.00	77.67		
70	Other Short Term Sources				294.40	816.08	0.00	0.00	152.20	381.88	0.00	0.00	0.00	0.00	152.20	381.88	0.00	229.68	0.00	0.00	0.00	229.68		
71	Reactive Charges				0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.54			
110 Total Market					294.40	987.35	0.00	0.54	152.20	459.55	0.00	0.00	0.00	0.00	152.20	460.09	0.54	307.35	0.00	0.00	0.00	307.39		
72	Sale of Surplus Power				(10,472.51)	(88.42)	(1,765.02)	0.00	(2,727.36)	(29.43)	0.00	0.00	0.00	0.00	(4,492.38)	(29.43)	1,765.02	2,697.93	0.00	0.00	0.00	4,462.95		
Transmission Charges																								
73	APTRANSCO Transmission Charge				0.00	0.00	986.34	779.75	0.00	0.00	0.00	0.00	0.00	0.00	986.34	779.75	(206.59)	0.00	0.00	0.00	0.00	(206.59)		
74	SLDC Charges				0.00	0.00	34.99	30.95	0.00	0.00	0.00	0.00	0.00	0.00	34.99	30.95	(4.04)	0.00	0.00	0.00	0.00	(4.04)		
75	PGCL Expenses				0.00	0.00	363.40	713.08	0.00	0.00	0.00	0.00	0.00	0.00	363.40	713.08	349.68	0.00	0.00	0.00	0.00	349.68		
76	ULDC Charges				0.00	0.00	2.81	8.44	0.00	0.00	0.00	0.00	0.00	0.00	2.81	8.44	5.63	0.00	0.00	0.00	0.00	5.63		
111 Total Transmission Charges					0.00	0.00	1,387.54	1,532.21	0.00	0.00	0.00	0.00	0.00	0.00	1,387.54	1,532.21	144.67	0.00	0.00	0.00	0.00	144.67		
77	SDSTPS Additional Cost - FY 16-17				0.00	0.00	0.00	1,145.94	0.00	438.00	0.00	0.00	0.00	0.00	0.00	1,583.94	1,145.94	438.00	0.00	0.00	0.00	1,583.94		
77	SDSTPS Additional Cost - FY 15-16				0.00	0.00	0.00	621.19	0.00	180.18	0.00	0.00	0.00	0.00	0.00	801.37	621.19	180.18	0.00	0.00	0.00	801.37		
121 SDSTPS Additional Cost					0.00	0.00	0.00	1,767.12	0.00	618.18	0.00	0.00	0.00	0.00	0.00	0.00	2,385.30	1,767.12	618.18	0.00	0.00	0.00	2,385.30	
Total					56,804.68	51,841.16	8,820.61	8,551.10	12,988.57	15,737.54	18.37	12.62	0.00	(101.36)	710.76	918.41	22,538.31	25,118.31	(269.51)	2,748.97	(5.75)	(101.36)	207.65	2,580.00

8 Revenue True-Up:

The Honorable Commission approves tariff and non-tariff income for the Retail Supply Business in its Retail Supply Tariff Order for every financial year. However, tariff and non-tariff income approved by the Honourable Commission is different from the actual revenue realized. If the actual revenue realized is lower than the approved revenue, the Petitioners incur losses. Hence, the Petitioners request the Honourable Commission to consider true-up/true-down for the revenue also.

Further, the Petitioners have written to a letter (Lr.No.CGM/Opn/SPDCL/TPT/RAC/F.Regn.4/D.No.12/16 dated 15-01-2017) to the Honourable Commission seeking amendment to the Regulation 4 of 2005 (seeking allowing variation of agricultural sales, allowing deviation in technical losses, allowing revenue true-up etc.)

The revenue true-up for the FY 16-17 and FY 15-16 is shown below:

Table 18 Revenue True-up for FY 16-17

Revenue True-up for 16-17 (Cr)					
S.No	Particulars	EPDCL	SPDCL	State	
A	Approved Tariff and Non-Tariff Revenue (Without Subsidy)	8,979	14,382	23,361	
B	Actual Tariff and Non-Tariff Revenue (Without Subsidy)	8,299	12,526	20,826	
C = A - B	Revenue True-Up	680	1,855	2,535	

Table 29 Revenue True-up for FY 15-16

Revenue True-up for 15-16 (Cr)					
S.No	Particulars	EPDCL	SPDCL	State	
A	Approved Tariff and Non-Tariff Revenue (Without Subsidy)	8,201	14,129	22,329	
B	Actual Tariff and Non-Tariff Revenue (Without Subsidy)	7,588	11,924	19,512	
C = A - B	Revenue True-Up	612	2,205	2,817	

9 Final True-Up

Final true-up considering the expense true-up and revenue true-up is shown in the following table. Carrying cost for the true-up is calculated considering a working capital interest rate of 12% (As per CERC Tariff Regulation for Generating Stations for the Control period FY 19-20 to FY 23-24, the interest on working capital loans is SBI MCLR + 3.50%).

Table 20 Total True-up for FY 16-17

Total True-up for 16-17 (Rs. Cr)					
S.No	Particulars	EPDCL	SPDCL	State	
A	Expense True-up	885	1,695	2,580	
B	Revenue True-up (for FY 15-16 & FY 16-17)	1,292	4,060	5,352	
C	Total	2,177	5,755	7,932	
D	Carrying Cost @ Interest Rate of 12%*	881	2,330	3,212	
E	Total true-up	3,058	8,085	11,144	

* Considering FY 2019-20 as the year of approval.

The Petitioners also request the Hon'ble Commission to take into consideration the carrying cost to be incurred by the licensee in the future till the complete true-up mentioned above is recovered.

10 Prayer

The Petitioners humbly pray that the Hon'ble Commission may:

- a) Approve the true-up of expenses and revenue for the Retail Supply Business for FY 2016-17.
- b) Approve the true-up required for FY 2016-17 pertaining to the Retail Supply Business for Rs.11,144 Cr.
- c) To pass such order as the Honorable Commission may deem fit and proper in the facts and circumstances explained above.

**SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED
EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED**

(Petitioners)

Through

Place: Tirupathi
Date: 15.07.2019.


**Chief General Manager/RAC
APSPDCL: Tirupathi
CHIEF GENERAL MANAGER
RAC
APSPDCL : TIRUPATI**

Annexures

Annexure - I: Station-wise comparison of Power Purchase Costs

Comparison of approved and actual power purchase costs for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)							
					Tariff Order	Actual	Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total
							Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance	Variance	
APGENCO																								
1	Dr.NTPS - I, II, III	1260	46.11%	580.99	4,298.00	2,900.63	302.50	302.50	1,375.36	928.20	0.00	0.00	0.00	1.37	318.70	234.23	1,996.56	1,466.30	0.00	(447.16)	0.00	1.37	(84.48)	(530.26)
2	Dr.NTPS - IV	500	46.11%	230.55	1,700.95	1,306.48	217.14	212.98	513.69	394.56	0.00	0.00	0.00	0.54	126.47	92.95	857.30	701.03	(4.16)	(119.13)	0.00	0.54	(33.52)	(156.27)
3	RTTP - I	420	46.11%	193.66	1,332.28	814.36	123.43	123.43	504.93	308.64	0.00	0.00	0.00	0.46	106.23	78.08	734.59	510.61	0.00	(196.29)	0.00	0.46	(28.16)	(223.99)
4	RTTP - II	420	46.11%	193.66	1,332.28	835.74	195.97	195.97	504.93	316.75	0.00	0.00	0.00	0.46	106.23	78.08	807.13	591.25	0.00	(188.18)	0.00	0.46	(28.16)	(215.89)
5	RTTP - III	210	46.11%	96.83	666.16	440.61	131.35	131.35	252.47	166.99	0.00	0.00	0.00	0.23	53.12	39.04	436.94	337.61	0.00	(85.48)	0.00	0.23	(14.08)	(99.33)
101	Total APGENCO				9,329.67	6,297.82	970.39	966.23	3,151.38	2,115.14	0.00	0.00	0.00	3.06	710.76	522.36	4,832.53	3,606.79	(4.16)	(1,036.24)	0.00	3.06	(188.40)	(1,225.74)
APPDCL																								
6	SDSTPS Stage-I	1600	100%	1600.00	10,373.18	8081.08	2,394.74	824.27	2,282.10	2,109.16	0.00	0.00	0.00	0.00	0.00	0.00	4,676.84	2,933.43	(1,570.47)	(172.94)	0.00	0.00	0.00	(1,743.41)
102	Total APPDCL				10,373.18	8,081.08	2,394.74	824.27	2,282.10	2,109.16	0.00	0.00	0.00	0.00	0.00	0.00	4,676.84	2,933.43	(1,570.47)	(172.94)	0.00	0.00	0.00	(1,743.41)
TSGENCO																								
8	KTPS A,B & C	720	46.11%	331.99	2,103.27	1,832.93	152.49	340.11	355.45	495.62	2.03	0.00	0.00	7.33	0.00	124.93	509.97	967.99	187.62	140.17	(2.03)	7.33	124.93	458.02
9	KTPS Stage V	500	46.11%	230.55	1,515.85	1,506.65	95.31	149.19	234.96	337.03	1.14	0.00	0.00	5.09	0.00	86.76	331.41	578.07	53.88	102.07	(1.14)	5.09	86.76	246.66
10	RTS B	62.5	46.11%	28.82	187.27	183.09	18.27	26.86	58.05	66.36	0.00	0.00	0.00	0.64	0.00	10.84	76.32	104.70	8.59	8.31	0.00	0.64	10.84	28.38
11	Kakatiya Thermal Power Plant Stage I	500	46.11%	230.55	1,612.24	1,776.29	272.75	257.22	403.06	455.49	0.00	0.00	0.00	5.09	0.00	86.76	675.81	804.56	(15.53)	52.43	0.00	5.09	86.76	128.75
12	KTPS Stage VI	500	46.11%	230.55	1,612.24	1,831.52	271.76	242.54	454.65	490.73	0.00	0.00	0.00	5.09	0.00	86.76	726.41	825.12	(29.22)	36.08	0.00	5.09	86.76	98.71
103	Total TSGENCO				7,030.87	7,130.49	810.58	1,015.91	1,506.17	1,845.22	3.17	0.00	0.00	23.25	0.00	396.05	2,319.92	3,280.43	205.33	339.05	(3.17)	23.25	396.05	960.51
APGENCO Hydel																								
13	MACHKUND PH AP Share	84	46.11%	38.73	153.89	281.28	22.92	11.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.92	11.46	(11.46)	0.00	0.00	0.00	0.00	(11.46)
14	TUNGBHADRA PH AP Share	57.6	46.11%	26.56	66.39	56.61	0.00	11.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.46	11.46	0.00	0.00	0.00	0.00	11.46
15	Upper Sileru Pow er House	240	100%	240.00	445.37	330.00	164.52	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164.52	54.84	(109.68)	0.00	0.00	0.00	0.00	(109.68)
16	Lower Sileru Pow er House	460	100%	460.00	1,103.59	810.66	0.00	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.84	54.84	0.00	0.00	0.00	0.00	54.84
17	DONKARAYI	25	100%	25.00	98.31	60.07	0.00	54.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.84	54.84	0.00	0.00	0.00	0.00	54.84
18	Srisailam Right Bank Pow er House	770	100%	770.00	1,045.26	621.09	167.64	167.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.64	167.64	0.00	0.00	0.00	0.00	0.00	
19	Ramagiri Wind Mills	0	100%	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	
20	Nagarjunasagar Right Bank Pow er House	90	100%	90.00	146.77	6.06	17.68	17.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.68	17.68	0.00	0.00	0.00	0.00	0.00	
21	Penna Ahobilam	20	100%	20.00	6.00	12.62	10.35	10.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.35	10.35	0.00	0.00	0.00	0.00	0.00	
22	MINI HYDEL(Chettipeta)	1	100%	1.00	2.62	2.14	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.00	0.00	0.00	0.00	
23	Nagarjunasagar Tail Pond Dam Pow er House	50	100%	50.00	173.25	0.00	48.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.26	0.00	(48.26)	0.00	0.00	0.00	0.00	
24	NSTPHES					12.12	0.00	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85	9.85	0.00	0.00	0.00	
104	Total APGENCO Hydel				3,241.45	2,192.64	432.12	393.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	432.12	393.71	(38.41)	0.00	0.00	0.00	0.00	(38.41)

Application for True-up for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)							
					Tariff Order	Actual	Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total
							Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance		
CGS																								
25	NTPC (SR)-Ramagundam Stage1&2	2100	14.92%	313.24	2,268.46	2,044.20	128.01	159.16	424.20	454.82	7.52	0.00	0.00	(127.67)	0.00	0.00	559.73	486.31	31.15	30.62	(7.52)	(127.67)	0.00	(73.42)
26	NTPC (SR)-Ramagundam Stage 3	500	15.70%	78.48	541.57	499.91	51.05	48.21	96.94	111.20	0.26	0.00	0.00	0.00	0.00	0.00	148.25	159.40	(2.84)	14.26	(0.26)	0.00	0.00	11.15
27	Farakka	0	0.00%	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.10	
28	Talcher Stage 2	2000	9.22%	184.40	1,445.72	1,265.40	108.76	111.86	146.02	211.99	4.49	0.00	0.00	0.00	0.00	0.00	259.27	323.84	3.10	65.97	(4.49)	0.00	0.00	64.57
29	NLC TS-II Stage-I	630	8.49%	53.49	266.16	323.25	18.25	27.77	62.02	81.08	0.00	0.00	0.00	0.00	0.00	0.00	80.27	108.85	9.52	19.06	0.00	0.00	0.00	28.58
30	NLC TS-II Stage-II	840	11.20%	94.08	491.43	561.28	33.58	48.43	117.45	246.67	0.00	0.00	0.00	0.00	0.00	0.00	151.03	295.11	14.85	129.22	0.00	0.00	0.00	144.08
31	NPC-MAPS	420	4.83%	20.29	109.99	118.78	0.00	0.00	22.88	26.02	0.00	0.00	0.00	0.00	0.00	0.00	22.88	26.02	0.00	3.14	0.00	0.00	0.00	3.14
32	NPC-Kaiga unit I&ii	420	14.93%	62.71	376.56	408.00	0.00	0.00	114.10	131.44	0.00	0.00	0.00	0.00	0.00	0.00	114.10	131.44	0.00	17.34	0.00	0.00	0.00	17.34
33	NPC-Kaiga unit III&IV	420	15.81%	66.40	367.45	408.00	0.00	0.00	111.34	131.44	0.00	0.00	0.00	0.00	0.00	0.00	111.34	131.44	0.00	20.10	0.00	0.00	0.00	20.10
34	NTPC Simhadri Stage I	1000	46.11%	461.10	3,129.02	3,194.01	328.47	334.68	569.48	892.59	0.00	0.00	0.00	0.00	0.00	0.00	897.95	1,227.27	6.21	323.11	0.00	0.00	0.00	329.32
35	NTPC Simhadri Stage II	1000	21.21%	212.10	1,460.20	1,340.81	246.66	212.42	308.10	373.36	0.00	0.00	0.00	0.00	0.00	0.00	554.76	585.79	(34.24)	65.26	0.00	0.00	0.00	31.03
36	Bundled power under JVNSM	70	0.00%	0.00	0.00	274.59	0.00	0.00	86.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	86.00
37	Vallur Thermal Pow er Plant	1500	6.79%	101.85	491.01	539.89	114.44	107.83	91.82	133.55	2.93	0.00	0.00	0.00	0.00	0.00	209.19	241.38	(6.61)	41.73	(2.93)	0.00	0.00	32.19
38	Kudigai	2400	8.35%	200.32	305.80	0.00	70.64	0.00	57.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128.44	0.00	(70.64)	(57.80)	0.00	0.00	0.00	(128.44)
39	Tuticorin	1000	11.76%	117.60	923.14	753.74	200.54	131.26	210.48	195.56	0.00	0.00	0.00	0.00	0.00	0.00	411.02	326.82	(69.28)	(14.92)	0.00	0.00	0.00	(84.20)
40	NPC KUDANKULAM	0	0.00%	0.00	0.00	182.35	0.00	0.00	77.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.59	0.00	0.00	77.59	0.00	0.00	0.00	77.59
105	Total CGS				12,176.51	11,914.19	1,300.40	1,181.71	2,332.63	3,153.32	15.20	0.00	0.00	(127.67)	0.00	0.00	3,648.23	4,207.36	(118.69)	820.69	(15.20)	(127.67)	0.00	559.13
APGPCL																								
41	APGPCL I - Allocated capacity	100	9.33%	9.33	25.79	18.64	0.98	1.98	7.63	5.25	0.00	0.00	0.00	0.00	0.00	0.00	8.61	7.23	1.00	(2.38)	0.00	0.00	0.00	(1.38)
42	APGPCL II - Allocated capacity	172	14.51%	24.96	87.14	65.98	3.04	3.05	23.70	15.55	0.00	0.00	0.00	0.00	0.00	0.00	26.74	18.60	0.01	(8.15)	0.00	0.00	0.00	(8.14)
106	Total APGPCL				112.93	84.62	4.02	5.03	31.33	20.80	0.00	0.00	0.00	0.00	0.00	0.00	35.35	25.84	1.01	(10.53)	0.00	0.00	0.00	(9.51)
IPPs - Gas																								
43	GVK	216	100%	216.00	727.27	27.13	123.87	7.14	184.73	6.73	0.00	0.00	0.00	0.00	0.00	0.00	308.60	13.87	(116.73)	(178.00)	0.00	0.00	0.00	(294.73)
44	Spectrum	205	46%	94.53	711.67	916.20	63.12	105.30	201.40	212.76	0.00	0.00	0.00	0.00	0.00	0.00	264.52	318.06	42.18	11.36	0.00	0.00	0.00	53.54
45	Kondapalli (Gas)	355	46%	163.69	1,263.95	835.99	98.90	134.26	297.03	245.58	0.00	0.00	0.00	0.00	0.00	0.00	395.93	379.83	35.36	(51.45)	0.00	0.00	0.00	(16.10)
46	BSES	220	46%	101.44	350.90	0.00	6.82	0.00	82.46	0.00	0.00	0.00	0.00	0.00	0.00	89.28	0.00	(6.82)	(82.46)	0.00	0.00	0.00	(89.28)	
47	GVK Extension	220	46%	101.44	0.00	34.01	0.00	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.80	0.00	15.80	0.00	0.00	0.00	0.00	15.80
48	Vemagiri	370	46%	170.61	0.00	131.87	0.00	0.00	0.00	61.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.26	0.00	61.26	0.00	0.00	0.00	61.26
49	GMR Rajahmundry Energy Ltd.(768 MW)	768	100%	768.00	0.00	639.46	0.00	0.00	0.00	297.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.59	0.00	297.59	0.00	0.00	0.00	297.59
50	Lanco Kondapalli Pow er Ltd (1108 MW)	1108	50%	554.00	0.00	472.91	0.00	0.00	0.00	219.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.67	0.00	219.67	0.00	0.00	0.00	219.67
51	GGPP	216	100%	216.00	0.00	897.05	0.00	13.43	0.00	221.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234.56	13.43	221.12	0.00	0.00	0.00	234.56
107	Total IPPs - Gas				3,053.79	3,954.62	292.71	260.13	765.62	1,280.50	0.00	0.00	0.00	0.00	0.00	0.00	1,058.33	1,540.63	(32.58)	514.88	0.00	0.00	0.00	482.30

Application for True-up for FY 2016-17

Station No	Station	Installed Capacity (MW)	AP Share (%)	AP Share (MW)	Energy Purchased (MU)		Cost Components (Rs.Cr)										Cost Variance Claim (Rs.Cr)								
					Tariff Order	Actual	Fixed		Variable		Incentive		Income Tax		Others		Total		Fixed	Variable	Incentive	Income Tax	Others	Total	
						Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Tariff Order	Actual	Variance	Variance	Variance	Variance	Variance	Variance	
NCE																									
52	NCE - Bio-Mass				320.20	331.28	0.00	0.00	197.88	147.13	0.00	0.00	0.00	0.00	197.88	147.13	0.00	(50.75)	0.00	0.00	0.00	0.00	(50.75)		
53	NCE - Bagasse				98.54	80.49	0.00	0.00	42.67	34.53	0.00	0.00	0.00	0.00	42.67	34.53	0.00	(8.14)	0.00	0.00	0.00	0.00	(8.14)		
54	NCE - Municipal Waste to Energy				16.66	0.00	0.00	0.00	10.25	0.00	0.00	0.00	0.00	0.00	0.00	10.25	0.00	0.00	(10.25)	0.00	0.00	0.00	0.00	(10.25)	
55	NCE - Industrial Waste based power project				16.66	32.14	0.00	0.00	10.25	18.24	0.00	0.00	0.00	0.00	0.00	0.00	10.25	18.24	0.00	7.99	0.00	0.00	0.00	7.99	
56	NCE - Wind Power				2,911.38	2,869.67	0.00	0.00	1,281.01	1,264.94	0.00	12.62	0.00	0.00	0.00	0.00	1,281.01	1,277.56	0.00	(16.07)	12.62	0.00	0.00	(3.45)	
57	NCE - Mini Hydel				113.45	92.38	0.00	0.00	26.09	24.53	0.00	0.00	0.00	0.00	26.09	24.53	0.00	(1.56)	0.00	0.00	0.00	0.00	(1.56)		
58	NCE - NCL Energy Ltd				24.85	2.73	0.00	0.00	4.15	0.49	0.00	0.00	0.00	0.00	0.00	0.00	4.15	0.49	0.00	(3.66)	0.00	0.00	0.00	(3.66)	
59	NCE - Solar Projects (SPD)				1,463.01	921.44	0.00	0.00	855.20	536.69	0.00	0.00	0.00	0.00	855.20	536.69	0.00	(318.51)	0.00	0.00	0.00	0.00	(318.51)		
60	NCE - Solar Parks				0.00	333.22	0.00	0.00	0.00	199.85	0.00	0.00	0.00	0.00	0.00	0.00	199.85	0.00	0.00	0.00	0.00	0.00	0.00	199.85	
61	NCE-Others				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	
62	NVVNL Bundled Power -SOLAR				0.00	38.60	0.00	0.00	0.00	41.09	0.00	0.00	0.00	0.00	0.00	0.00	41.09	0.00	41.09	0.00	0.00	0.00	0.00	41.09	
63	NTPC Ramagundam Solar Power				0.00	9.45	0.00	0.00	8.84	0.00	0.00	0.00	0.00	0.00	0.00	8.84	0.00	8.84	0.00	0.00	0.00	0.00	0.00	8.84	
108	Total NCE				4,964.75	4,711.41	0.00	0.00	2,427.49	2,276.34	0.00	12.62	0.00	0.00	0.00	0.00	2,427.49	2,288.96	0.00	(151.15)	12.62	0.00	0.00	(138.53)	
IPPs - Others																									
64	Srivatsa (Exclusive EPDCL)	17,202	100.00%	17,202	38.14	44.65	1.73	2.22	11.19	12.52	0.00	0.00	0.00	0.00	0.00	0.00	12.92	14.74	0.49	1.33	0.00	0.00	0.00	1.82	
65	KSK Mahanadi (MT)	400	100.00%	400.00	2,295.64	1,634.51	360.42	300.76	509.63	364.06	0.00	0.00	0.00	0.00	0.00	0.00	870.05	664.83	(59.66)	(145.57)	0.00	0.00	0.00	(205.22)	
66	Hinduja	1040	100.00%	1040.00	6,082.77	3,254.43	1,119.90	0.00	1,076.65	1,210.89	0.00	0.00	0.00	0.00	0.00	0.00	2,196.55	1,210.89	(1,119.90)	134.24	0.00	0.00	0.00	(985.66)	
67	Thermal Power Tech	500	46.11%	230.55	1,716.69	1,641.76	302.14	301.24	307.29	301.27	0.00	0.00	0.00	0.00	0.00	0.00	609.43	602.51	(0.90)	(6.02)	0.00	0.00	0.00	(6.92)	
68	600MW DBFOO	1000	60.00%	600.00	6,566.40	0.00	1,208.94	0.00	1,162.25	0.00	0.00	0.00	0.00	0.00	0.00	2,371.19	0.00	(1,208.94)	(1,162.25)	0.00	0.00	0.00	(2,371.19)		
109	Total IPPs - Others				16,699.64	6,575.35	2,993.13	604.22	3,067.01	1,888.75	0.00	0.00	0.00	0.00	0.00	0.00	6,060.14	2,492.98	(2,388.91)	(1,178.26)	0.00	0.00	0.00	(3,567.16)	
Market																									
69	UI				0.00	171.26	0.00	0.00	0.00	77.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.67	0.00	0.00	0.00	0.00	0.00	77.67	
70	Other Short Term Sources				294.40	1,535.89	0.00	0.00	152.20	718.71	0.00	0.00	0.00	0.00	0.00	0.00	152.20	718.71	0.00	566.51	0.00	0.00	0.00	566.51	
71	Reactive Charges				0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.54	0.00	0.00	0.00	0.00	0.54	
110	Total Market				294.40	1,707.15	0.00	0.54	152.20	796.38	0.00	0.00	0.00	0.00	0.00	0.00	152.20	796.92	0.54	644.18	0.00	0.00	0.00	644.72	
72	Sale of Surplus Power				(10,472.51)	(88.42)	(1,765.02)	0.00	(2,727.36)	(29.43)	0.00	0.00	0.00	0.00	0.00	0.00	(4,492.38)	(29.43)	1,765.02	2,697.93	0.00	0.00	0.00	4,462.95	
Transmission Charges																									
73	APTRANSCO Transmission Charge				0.00	0.00	986.34	779.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	986.34	779.75	(206.59)	0.00	0.00	0.00	0.00	(206.59)	
74	SLDC Charges				0.00	0.00	34.99	30.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.99	30.95	(4.04)	0.00	0.00	0.00	0.00	(4.04)	
75	PGCIL Expenses				0.00	0.00	363.40	713.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.40	713.08	349.68	0.00	0.00	0.00	0.00	349.68	
76	ULDC Charges				0.00	0.00	2.81	8.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.81	8.44	5.63	0.00	0.00	0.00	0.00	5.63	
111	Total Transmission Charges				0.00	0.00	1,387.54	1,532.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,387.54	1,532.21	144.67	0.00	0.00	0.00	0.00	144.67		
77	SDSTPS Additional Cost - FY 16-17				0.00	0.00	1,145.94	0.00	438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,583.94	1,145.94	438.00	0.00	0.00	0.00	0.00	1,583.94	
77	SDSTPS Additional Cost - FY 15-16				0.00	0.00	0.00	621.19	0.00	180.18	0.00	0.00	0.00	0.00	0.00	0.00	801.37	621.19	180.18	0.00	0.00	0.00	0.00	801.37	
121	SDSTPS Additional Cost				0.00	0.00	0.00	1,767.12	0.00	618.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,385.30	1,767.12	618.18	0.00	0.00	0.00	0.00	2,385.30
	Total				56,804.68	52,560.96	8,820.61	8,551.10	12,988.57	16,074.36	18.37	12.62	0.00	(101.36)	710.76	918.41	22,538.31	25,455.13	(269.51)	3,085.79	(5.75)	(101.36)	207.65	2,916.82	