



**PETITION FOR APPROVAL
OF
AGGREGATE REVENUE REQUIREMENT
AND
RETAIL TARIFF PROPOSAL
FOR
FY 2025-26**

**UNDER SECTION 62 & 64
OF
THE ELECTRICITY ACT 2003**

**Submitted by:
Department of Power, Arunachal Pradesh**



BEFORE HON'BLE ARUNACHAL PRADESH STATE ELECTRICITY REGULATORY COMMISSION

Petition No: _____

IN THE MATTER OF: Petition for Aggregate Revenue Requirement (ARR) for the FY 2025-26.

AND

IN THE MATTER OF: Petition for Revenue from the sale of power at the proposed tariff and projected revenue gap/surplus for FY 2025-26 and Retail Tariff Proposal for the FY 2025-26 under Sections 62 and 64 of The Electricity Act 2003.

Sl. No. 529 K-17
Date..2..8..NOV..2024



The Department of Power, Arunachal Pradesh, Vidyut Bhawan, Itanagar, Arunachal Pradesh

..... **Petitioner**

The petitioner most respectfully submits as follows:

1. The Petitioner, the Department of Power, Government of Arunachal Pradesh (herein after called DoP,AP), is a Government Department under the Ministry of Power, Government of Arunachal Pradesh, and is the sole Electricity Distribution Utility for the entire State of Arunachal Pradesh.
2. The petitioner, being a Government Department, is a Deemed Distribution Licensee as per Section 14 of the Electricity Act 2003.
3. As per Section 62 and 64 of the Electricity Act 2003 read with Multi-Year Tariff Regulation 2018 notified by Arunachal Pradesh State Electricity Regulatory Commission (hereinafter called "Hon'ble Commission"), the licensee has to file a petition for determination of ARR and Retail Tariff every year.
4. The Petitioner is filing a petition for approval of Tariff and Aggregate Revenue Requirement for the FY 2025-26.



5. The petitioner, being Government Department, is not in the position to function like an incorporated company in the matter of profit-making, business plans, audits, accounts, etc. However, under the stated prevailing circumstances as required by MYT regulation a tariff petition for the FY 2025-26 is hereby filed for approval of Hon'ble Commission.

(Duyu Tacho)

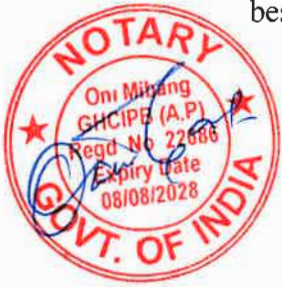
Chief Engineer (Commercial)
Department of Power
Government of Arunachal Pradesh,
Itanagar



AFFIDAVIT

I, Shri Duyu Tacho, age about 59 years, S/o. Shri Duyu Tago, presently serving as Chief Engineer, (Commercial) -cum CEI under the Department of Power, Itanagar, Arunachal Pradesh, do hereby affirm and states, as follows:

1. That the applicant of the application, is fully conversant with all the facts and the circumstances of the case and is competent to swear and sign this Affidavit.
2. That the statements made in Paragraphs 1, 2, 3, 4 and 5 of this Petition are true to the best of my personal knowledge and belief.



"OATH"

Hence, I swear that this affidavit/declaration is true, that it conceals nothing, and that no part of it is false, so help me God.

And I sign this Affidavit in the Commission Premises at Itanagar, Arunachal Pradesh, on this...28th.... day of November 2024.

Identified by:-

M. Pertin

**Mingkong Pertin
Advocate**

Gauhati High Court
Itanagar Permanent Bench (A.P.)
Advocate
E/Mo. 30/2016

[Signature]
DEPONENT

[Signature]
**Oni Mibang
NOTARY GOVT. OF INDIA
GHCIPIB (A.P.)
Regd. No. 22686**

[Signature]
NOTARY PUBLIC: OATH COMMISSIONER
Solemnly affirmed before me this day, I
Certify that I read over and Explained the
contents to the declarant and that the declarant
Seemed perfectly to understand them.



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List of Abbreviations used

AGBPP	Assam Gas Based Power Plant
AGTCCPP	Agartala Gas Thermal Combine Cycle Power Plant
DoP,AP	Arunachal Pradesh Department of Power
APSERC	Arunachal Pradesh State Electricity Regulatory Commission
ARR	Aggregate Revenue Requirement
AT&C	Aggregate Technical and Commercial
BPL	Below Poverty Line
CAGR	Compound Annual Growth Rate
DG	Diesel Generating
DHPD	Department of Hydro Power Development
FY	Financial Year
HEP	Hydro Electric Project
HT	High Tension
IPP	Independent Power Producer
KJP	Kutir Jyoti Program
KV	Kilo Volt
KW	Kilo Watt
LT	Low Tension
MU	Million Unit
MW	Mega Watt
NLDC	National Load Dispatch Centre
NHPC	National Hydro Power Corporation
NTPC	National Thermal Power Corporation
NEEPCO	North Eastern Electric Power Corporation
NERLDC	North Eastern Regional Load Dispatch Centre
NERPC	North Eastern Regional Power Committee
O&M	Operation and Maintenance
OTPC	ONGC Tripura Power Company
PGCIL	Power Grid Corporation of India Ltd
RLDC	Regional Load Dispatch Centre
R&M	Repair and Maintenance
SHEP	Small Hydro Electric Project
SLDC	State Load Dispatch Centre
SPSU	State Public Sector Undertaking
T&D	Transmission and Distribution
TGNA	Temporary General Network Access
GNA	General Network Access

CHAPTER-I: INTRODUCTION

1.1 About Arunachal Pradesh Department of Power

The Arunachal Pradesh Department of Power (DoP,AP) was created in 1992 by separating from the Arunachal Pradesh Public Works Department (APPWD). At that time, the entire power management including generations, transmissions, and distributions was the responsibility of the DoP,AP. In the year 2004, a Department of Hydro Power Development (DHPD) was created by bifurcating from the DoP,AP and thereby separating the generation from the purview of the DoP,AP. The DoP,AP, a Government Department, functioning under the Ministry of Power, Government of Arunachal Pradesh is the Deemed Distribution Licensee of Arunachal Pradesh as per provision of Section 14 of the Electricity Act, 2003. The DoP,AP has 300264 consumers and annual energy consumption was about 673.41 MUs in the FY 2023-24.

1.2 Number of Consumers

The DoP,AP has at present 300264 consumers in different categories Table 1.2A shows the number of consumers in the last 5 years and using the Compound Annual Growth Rate (CAGR) of the preceding 5 years DoP,AP has determined the number of consumers for the FY 2025-26.

Table1.2(A): Number of consumers for FY 2025-26

Sl. No.	Consumer Category						CAGR (5 Years) *			
		(Actual)							(Estimated)	(Projected)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		Current Year FY 2024-25	Ensuing Year FY 2025-26	
		I	II	III	IV	V		VI	VII	
A	HT & EHT Category									
1	Non-Commercial Consumers (Domestic)									
	AC 50Hz,3-Phase, 11KV	88	96	109	121	128	9.82%	141	154	
	AC 50Hz,3-Phase, 33KV	4	4	4	4	4	0.00%	4	4	
2	Commercial Consumers (Non-Industrial)									
	AC 50Hz,3-Phase, 11KV	209	244	276	372	460	21.80%	560	682	
	AC 50Hz,3-Phase, 33KV	6	6	11	13	14	23.59%	17	21	
3	Public Lighting and Water Supply Consumers									
	AC 50Hz,3-Phase, 11KV	19	20	21	9	12	0.00%	12	12	
	AC 50Hz,3-Phase, 33KV	0	0	0	0	0	0.00%	0	0	
4	Agricultural Consumers									
	AC 50Hz,3-Phase, 11KV	0	0	5	5	5	0.00%	5	5	
	AC 50Hz,3-Phase, 33KV	1	0	0	0	0	0.00%	0	0	
5	Industrial Consumers									
	AC 50Hz,3-Phase, 11KV	59	62	65	76	85	9.56%	93	102	
	AC 50Hz,3-Phase, 33KV	27	27	26	31	33	5.14%	35	36	
	AC 50Hz,3-Phase, 132 KV	3	3	3	3	3	0.00%	3	3	
6	Bulk Mixed Consumers									
	AC 50Hz,3-Phase, 11KV	156	159	138	173	210	7.71%	226	244	
	AC 50Hz,3-Phase, 33KV	15	13	32	15	14	0.00%	14	14	



Sl. No.	Consumer Category	(Actual)					CAGR (5 Years) *	(Estimated)	(Projected)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		Current Year FY 2024-25	Ensuing Year FY 2025-26
		I	II	III	IV	V		VI	VII
	AC 50Hz,3-Phase, 132 KV	1	1	1	1	1	0.00%	1	1
B	Low Voltage Category								
1	Non-Commercial Consumers (Domestic)								
	AC 50Hz,1-Phase, 230 Volt	178813	188148	195620	197129	198192	2.61%	203356	208655
	AC 50Hz,3-Phase, 400 Volt	2706	2844	3197	3538	3582	7.26%	3842	4121
	KJP & BPL connection	64273	66058	64369	63085	61791	0.00%	61791	61791
2	Commercial Consumers (Non-Industrial)								
	AC 50Hz,1-Phase, 230 Volt	25098	26034	27594	29675	30960	5.39%	32628	34386
	AC 50Hz,3-Phase, 400 Volt	1914	2073	2344	2486	3016	12.04%	3379	3786
3	Public Lighting and Water Supply Consumers								
	AC 50Hz,1-Phase, 230 Volt	1202	1118	1198	948	864	0.00%	864	864
	AC 50Hz,3-Phase, 400 Volt	190	185	235	239	271	9.28%	296	324
4	Agricultural Consumers								
	AC 50Hz,1-Phase, 230 Volt	4	4	6	8	10	25.74%	13	16
	AC 50Hz,3-Phase, 400 Volt	16	13	13	7	8	0.00%	8	8
5	Industrial Consumers								
	AC 50Hz,1-Phase, 230 Volt	44	48	80	75	65	10.25%	72	79
	AC 50Hz,3-Phase, 400 Volt	163	173	162	169	178	2.23%	182	186
6	Temporary Consumer								
	LT/HT	90	194	240	265	358	41.22%	506	714
	Total	275101	287527	295749	298447	300264		308048	316209

The summary of the approved number of consumers in Tariff Order dated 26.07.2024 and projected Number of consumers for FY 2025-26 is given below:

Table 1.2B: Number of consumers for FY 2025-26				
Sl. No	Consumer Category	Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
		I	II	I-II
A	HT & EHT Category			
1	Non-Commercial Consumers (Domestic)			
	AC 50Hz,3-Phase, 11KV	152	154	-2
	AC 50Hz,3-Phase, 33KV	4	4	0
2	Commercial Consumers (Non-Industrial)			
	AC 50Hz,3-Phase, 11KV	681	682	-1
	AC 50Hz,3-Phase, 33KV	23	21	2



Table 1.2B: Number of consumers for FY 2025-26

Sl. No	Consumer Category	Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
		I	II	I-II
3	Public Lighting and Water Supply Consumers			
	AC 50Hz,3-Phase, 11KV	9	12	-3
	AC 50Hz,3-Phase, 33KV	0	0	0
4	Agricultural Consumers			
	AC 50Hz,3-Phase, 11KV	5	5	0
	AC 50Hz,3-Phase, 33KV	0	0	0
5	Industrial Consumers			
	AC 50Hz,3-Phase, 11KV	103	102	1
	AC 50Hz,3-Phase, 33KV	38	36	2
	AC 50Hz,3-Phase, 132 KV	3	3	0
6	Bulk Mixed Consumers			
	AC 50Hz,3-Phase, 11KV	196	244	-48
	AC 50Hz,3-Phase, 33KV	15	14	1
	AC 50Hz,3-Phase, 132 KV	1	1	0
B	Low Voltage Category			
1	Non-Commercial Consumers (Domestic)			
	AC 50Hz,1-Phase, 230 Volt	229170	208655	20515
	AC 50Hz,3-Phase, 400 Volt	4576	4121	455
	KJP & BPL connection	66974	61791	5183
2	Commercial Consumers (Non-Industrial)			
	AC 50Hz,1-Phase, 230 Volt	35114	34386	728
	AC 50Hz,3-Phase, 400 Volt	2981	3786	-805
3	Public Lighting and Water Supply Consumers			
	AC 50Hz,1-Phase, 230 Volt	948	864	84
	AC 50Hz,3-Phase, 400 Volt	318	324	-6
4	Agricultural Consumers			
	AC 50Hz,1-Phase, 230 Volt	8	16	-8
	AC 50Hz,3-Phase, 400 Volt	7	8	-1
5	Industrial Consumers			
	AC 50Hz,1-Phase, 230 Volt	75	79	-4
	AC 50Hz,3-Phase, 400 Volt	169	186	-17
6	Temporary Consumer			
	LT/HT	423	714	-291
	Total	341993	316209	25784

**1.3 Source of Power**

The Generation aspects in the entire state do not come under the purview of DoP,AP. The generation in the state is looked after by the:

1. Department of Hydro Power Development (DHPD)
2. Hydro Power Development Corporation of Arunachal Pradesh Limited (HPDCAPL)
3. Arunachal Pradesh Energy Development Agency (APEDA)
4. Independent Power Producers (IPPs) (Devi Energies)
5. Independent Power Producers (IPP) (Kangteng Hydro Power Pvt Ltd) COD 08-05-2024

DoP,AP is solely responsible for transmitting and distributing power to the consumers in the state by procuring and receiving power from various sources, as per requirement, as elaborated in the following section.

1.3.1 Central Sector Generating Stations Allocation: -

Power allocation from Central Sector Generators with whom the DoP,AP already has long term PPA, meets the majority of the power requirement. The overall allocation from the Central Sector Generating Station to Arunachal Pradesh is 294.45 MW.

Tables 1.3.1(A) and 1.3.1 (B) Show the central sector allocation and energy received from each generating station for the FY 2023-24.


1.3.1(A): Central Sector Allocation					
Sl. No.	Name of Project	Owner	Installed Capacity (MW)	APDoP share %	APDoP share (MW)
				(As on March'24)	
1	LOKTAK	NHPC	105	4.94	5.19
2	KOPILI-I	NEEPCO	200	5.19	10.4
3	KOPILI-II	NEEPCO	25	5.99	1.5
4	KHANDONG	NEEPCO	50	4.19	2.1
5	Panyor Lower	NEEPCO	405	6.46	26.2
	Free Energy Panyor Lower			12	48.6
6	DOYANG	NEEPCO	75	6.85	5.14
7	PARE	NEEPCO	110	5.87	5.14
	Free Energy Pare			12	14.3
8	KAMENG	NEEPCO	600	1.83	11
	Free Energy Kameng			12	72
9	AGBPP	NEEPCO	291	5.69	16.6
10	AGTCCPP	NEEPCO	135	6.7	9
11	PALATANA	OTPC	726.6	3.03	22
12	BgTPP	NTPC	750	5.13	38.48
13	FARAKKA	NTPC	1600	0.19	3



1.3.1(A): Central Sector Allocation					
Sl. No.	Name of Project	Owner	Installed Capacity (MW)	APDoP share %	APDoP share (MW)
				(As on March'24)	
14	KAHALGAON	NTPC	840	0.19	1.6
15	TALCHAR	NTPC	1000	0.19	1.9
Total					294.45

The above allocation is as per REA for March 2024.

1.3.1(B): Power Purchased/ Received from Central Sector Generators			
Sl. No.	Name of Project	Owner	Power Received (MU)
			FY 2023-24 (Actual)
1	LOKTAK	NHPC	12.34
2	KOPILI-I	NEEPCO	11.91
3	KOPILI-II	NEEPCO	8.35
4	KHANDONG	NEEPCO	0
5	Panyor Lower	NEEPCO	72.84
	Free Energy Panyor Lower		140.07
6	DOYANG	NEEPCO	9.48
7	PARE	NEEPCO	25.16
	Free Energy Pare		57.29
8	KAMENG	NEEPCO	44.7
	Free Energy Kameng		313.16
9	AGBPP	NEEPCO	98.46
10	AGTCCPP	NEEPCO	43.79
11	PALATANA	OTPCL	122.16
12	BgTPP	NTPC	206.55
13	FARAKKA	NTPC	19.7
14	KAHALGAON	NTPC	9.9
15	TALCHAR	NTPC	12.66
Total			1208.5
Total Unit Purchased (MU)			698
Total Free Unit Received (MU)			510.51


Chief Engineer (Power)
Commercial-cum-C El
Department of Power, Itanagar



1.3.2 Power from within the State: -

Apart from the Central Sector Share, there are power generators within the state of Arunachal Pradesh from where DoP,AP is receiving/purchasing the entire power generated by them which are mentioned below;

(i) **From DHPD: -**

Department of Hydro Power Development (DHPD) presently has an installed capacity of 81.54 MW consisting of different capacities located in different locations of Arunachal Pradesh. DoP,AP received about 56.74 MU during FY 2023-24 from DHPD. As DHPD is under the same state Govt. (AP) and hence, DoP,AP does not pay the cost of power to DHPD and hence may be treated as **Free Power**. If new projects come up then there will be capacity addition.

(ii) **Power from Hydro Power Development Corporation of Arunachal Pradesh Limited (HPDCAPL): -**

Hydro Power Development Corporation of Arunachal Pradesh Limited is a State Public Sector Undertaking and has commissioned a 3 MW small hydropower project at Zemithang of Tawang district of Arunachal Pradesh over the Sumbachu River and started commercial operation in the year 2020-21. The generation of this project is entirely utilised by Tawang Electrical Division for Tawang District. The DoP,AP received about 6.37 MU during FY 2023-24 from this project.

(iii) **Dikshi SHP: -**

Dikshi SHP is a small hydropower project with an installed capacity of 24 MW at Rupa of West Kameng District, developed by M/s Devi Energy Ltd, an Independent Power Producer (IPP). This project was commissioned in the year 2019 and declared Date of Commercial Operation (COD) on 19 September 2019. The DoP,AP entered into a Power Purchase Agreement (PPA) with M/s Devi Energy Ltd for purchasing the entire power generated from this project over and above the 10% Free Power Share to the State. DoP,AP purchased about 65.26 MU during FY 2023-24 from this project.

(iv) **Khantang Small Hydro Electric Project: -**

Khantang SHP is a small hydropower project with an installed capacity of 7.5 MW located at Khantang Nallah, Seru village, Tawang District, developed by M/s Kangteng Hydro Power Pvt Ltd, an Independent Power Producer (IPP). This project was commissioned in the year 2024 and declared Date of Commercial Operation (COD) on 08 May 2024. The DoP,AP entered into a Power Purchase Agreement (PPA) with M/s Kangteng Hydro Power Pvt Ltd for purchasing the entire power generated from this project over and above the 12.6% (8% free power plus the offer of 4.6% additional free power) Free Power Share to the State from the power generated after the moratorium period of 2 (two) years from the date of COD.

(v) **Arunachal Pradesh Energy Development Agency (APEDA): -**

The Arunachal Pradesh Energy Development Agency is under the Ministry of Power, Govt. of Arunachal Pradesh, which is responsible for the development of Non-



Conventional Energy in the state. APEDA has developed various capacities of Solar Power plants across the state with an installed capacity of 4.188 MW. From these plants, DoP, AP has received about 0.55 MU of energy free of cost during the year 2023-24 respectively since it is under the same umbrella of the state Govt. The energy so received is utilized to partially meet up the annual Solar Renewable Power Purchase Obligation (RPO) of the state.

- (vi) **Diesel Generation:** - DG sets are purely a temporary arrangement to meet any emergency requirement in case of non-availability of power from any other sources and it is mostly kept on standby. The energy generated through DG set in the FY 2023-24 is 0.32 MU. The power received/purchased from the above-mentioned sources for the FY from 2023-24 is tabulated below in Table 1.3.2.

Table 1.3.2: Power Purchased/Received from within the State Generators			
Sl. No.	Name of projects	Owner	Energy (MU)
			FY 2023-24
			(Actual)
1	DHPD	GoAP	56.74
2	Sumbachu	HPDCL	6.37
3	DIKSHI	IPP	65.26
	Free Energy Dikshi		7.25
4	SOLAR	APEDA	0.55
5	Diesel Generation	DoP, AP	0.32
Total			136.48

1.3.3 Power received from the other Sources:

The following are the other sources from where DoP, AP draws power: -

- (i) **Deviation:** - DoP, AP never purchases power deliberately through deviation. But the deviation of power does occur due to various reasons. DoP, AP schedules its power drawl based on immediate past trend consumption and on the declared capacity of the generators; however, unexpected changes often lead to deviations. Run-of-river hydro projects like Panyor Lower, Pare, and Kameng revise their declared capacity at times, causing DoP, AP to deviate from the original schedule very often, leading to drawl of power in excess of the scheduled power. Apart from this, sometimes industrial unit sudden breakdowns or sudden starts lead to deviation, and sometimes transmission line breakdowns also cause deviation. DoP, AP tries its best to avoid deviations, but they happen.

- (ii) **IEX Purchase:** - In case of any shortage of power, the DoP,AP resorts to purchasing power from Real-Time Market (RTM) or Day Ahead Market (DAM) from IEX to avoid or minimize Deviation. DoP,AP purchased 23.19 MU in FY 2023-24 to meet the power shortage at that time.
- (iii) **Banking:** - DoP,AP is engaged in the banking of energy during the high hydro season and takes back during the lean hydro season @ 5% above in case of forward banking and sometimes DOP,AP takes energy in advance from the party and returns to them @ 5% above as and when power is available. As such, there is no financial implication for this activity. The energy was imported via Banking to the tune of 109.10 MU in FY 2023-24.
- (iv) **Energy Import (TGNA):** - TGNA regime started from 1st October 2023. The initial General Network Access (GNA) granted to DoP,AP was 134MW only, due to this restriction, DoP, AP has procured 1.21MU power through Temporary General Network Access in accordance with the provisions of Central Electricity Regulatory Commission (Connectivity and General Network Access to the inter-State Transmission System) Regulations, 2022. The revised GNA to DoP,AP is 225MW w.e.f 1st April 2024.

Table 1.3.3: Power received from the other Sources in FY 2023-24

Sl. No.	Source of Power	Unit	FY 2023-24
			(Actual)
1	Deviation	MU	98.18
2	IEX Purchase	MU	23.19
3	Banking (Import)	MU	109.1
4	TGNA	MU	1.21
	Total	MU	231.69

1.3.4 Total Power received: -

Table 1.3.4: Total Power Received in FY 2023-24

Sl. No.	Source of Power	Unit	FY 2023-24
			(Actual)
1	Central Sector Allocation	MU	1208.5
2	State Generation (IPP+Own)	MU	136.48
3	From Other Sources	MU	231.69
4	Total	MU	1576.67

1.4 Necessity for Filing of Tariff petition: -

The Electricity Act 2003 under sections 62 and 64 provides for the determination of tariff



by the appropriate commission on application by a licensee. The Arunachal Pradesh State Electricity Regulatory Commission (APSERC) notified Multi-Year Tariff Regulations- 2018 which provides for the filing of Annual Performance Review. The Regulation, 2.6(1) of Multi-Year Tariff Regulations- 2018 is produced below.

"The Generating Company, Transmission Licensee or Distribution Licensee as the case may be shall be subject to an annual review of performance and True Up during the Control Period in accordance with this Regulation. The Licensee shall file an application for annual performance review of current year, Truing up of the previous year and determination of tariff for the ensuing year in not less than 120 days before the close of each year of the control period....."

In compliance to the directive contained in this regulation, DoP,AP is hereby filling this petition for Aggregate Revenue Requirement for the FY 2025-26.

1.5 Procedure Adopted in preparation for this Tariff Petition: -

While preparing the ARR petition, the DoP,AP adopted the principle, guidelines, and procedure prescribed by Hon'ble Commission in the Multi-Year Tariff Regulation 2018. First of all, the aggregate revenue requirement of the DoP,AP is worked out as per guidelines provided in the financial principle of Multiyear Tariff Regulation 2018, then the expected revenue in the existing tariff is worked out. The revenue gap of that year is the difference between the Expected ARR and the Expected Revenue of that year. DoP,AP is not proposing the recovery of the revenue gap as the same is being funded as revenue grant from the Government of Arunachal Pradesh to improve the operational efficiency of the Department.

1.5.1 Estimation of Aggregate Revenue Requirement: -

According to Chapter 10.2(1) of APSERC Multi-Year Tariff Regulation 2018, the tariff for retail supply by a Distribution Licensee shall provide for recovery of the Aggregate Revenue Requirement of the Distribution Licensee for the financial year, as approved by the Commission and comprising the following components.

- a) Return on Equity Capital
- b) Interest on Loan Capital
- c) Depreciation
- d) Cost of own power generation/ power purchase expenses
- e) Inter-state Transmission charges
- f) Intra-state Transmission charges
- g) Charges for intervening transmission facilities, if any
- h) Fees and charges of NLDC/RLDC/SLDC etc
- i) Operation and maintenance expenses
- j) Interest in working capital and consumer security deposits and



- k) Provision for bad or doubtful debt.

Minus

- 1) Non-tariff income
- 2) Income from wheeling charges recovered from the open-access customer
- 3) Income from other businesses to the extent specified in this regulation.
- 4) Receipt from cross-subsidy surcharges from open-access consumers, and
- 5) Receipt from the additional surcharge on charges of wheeling from open access consumers.
- 6) Any revenue subsidy or grant received from the state government other than subsidy under section 65 of the electricity act 2003.

1.5.2 Estimation of Annual Revenue Income: -

On the trends of energy consumption by different categories of consumers in the last few years, the likely consumption of each category of the consumers in a particular year are projected. The projected quantities of that particular year are multiplied by the corresponding projected tariff of each category of consumers to give the estimated Annual Revenue Income.

1.5.3 Determination of Revenue Gap: -

The difference in amount between the estimated Aggregate Revenue Requirement and estimated Annual Revenue Income is Revenue Gap for that year.



CHAPTER-II: ESTIMATION OF AGGREGATE REVENUE REQUIREMENT

According to APSERC Multiyear tariff regulation 2018 Chapter 10.2(1), the following components shall comprise for recovery of Aggregate Revenue Requirement:

- l) Return on Equity Capital
- m) Interest on Loan Capital
- n) Depreciation
- o) Cost of own power generation/ power purchase expenses
- p) Inter-state Transmission charges
- q) Intra-state Transmission charges
- r) Charges for intervening transmission facilities, if any
- s) Fees and charges of NLDC/RLDC/SLDC etc
- t) Operation and maintenance expenses
- u) Interest in working capital and consumer security deposits and
- v) Provision for bad or doubtful debt.

Minus

- 7) Non-tariff income
- 8) Income from wheeling charges recovered from the open-access customer
- 9) Income from other businesses to the extent specified in this regulation.
- 10) Receipt from cross-subsidy surcharges from open-access consumers, and
- 11) Receipt from the additional surcharge on charges of wheeling from open access consumers.
- 12) Any revenue subsidy or grant received from the state government other than subsidy under section 65 of the electricity act 2003.

2.1 Return on Equity Capital

DoP,AP being a Government Department, all funding comes from the State Government/Central Government as a grant without any obligation to pay back. DoP,AP is not incorporated/registered as a company, hence there is no shareholder/equity as a result **return on equity capital** does not arise. Hence, the DoP,AP will not claim a Return on Equity Capital.

2.2 Interest on Loan Capital

DoP,AP functions under the Government of Arunachal Pradesh. All financial matters of DoP,AP are controlled by the finance department of the Government. Taking a loan and its repayment are decided by them. Hence, DoP,AP cannot take any kind of loan independently and does not have any access to the loan and its repayment process even if the loan is taken for funding



the projects under DoP,AP, its repayment is handled by the Government from its sources. Therefore, expenses on interest on the loan may be considered as Nil and DoP,AP shall not claim any for purpose of ARR.

2.3 Depreciation

Entire Assets under the control of DoP,AP are created from the grant of the Government of Arunachal Pradesh or the Government of India without any obligation to return. As per the regulatory direction, no depreciation can be claimed on the assets created from subsidies or grants which has no obligation to return. Therefore, DoP,AP does not claim any depreciation for ARR.

2.4 Category-wise energy Sale Forecast within the State: -

The category-wise energy sale forecast is tabulated below in table 2.4A. This forecast is devised by using the Compound Annual Growth Rate (CAGR) of the preceding 5 years as required by section 10.10(2) APSERC Multi-Year Tariff Regulation 2018. As seen from the category-wise monthly sale for the FY 2023-24, there is no effect on seasonal change, hence annual basis forecast has been adapted instead of a monthly basis.

Table: 2.4A Energy sale (Within the State) projection for FY 2025-26

Sl. No	Consumer Category	Past Year Energy Consumption data (in MU)					CAGR (5 Years) *	Estimate (MU)	Projected (MU)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25	FY 2025-26
		I	II	III	IV	V		VI	VII
A	HT & EHT Category								
1	Non-Commercial Consumers (Domestic)								
	AC 50Hz,3-Phase, 11KV	3.52	4.48	5.33	8.18	7.78	21.93%	9.49	11.57
	AC 50Hz,3-Phase, 33KV	3.74	3.86	3.92	4.40	3.76	0.15%	3.77	3.77
2	Commercial Consumers (Non-Industrial)								
	AC 50Hz,3-Phase, 11KV	10.32	10.34	11.97	17.18	17.53	14.16%	20.01	22.85
	AC 50Hz,3-Phase, 33KV	0.09	0.28	0.33	0.27	0.13	8.72%	0.14	0.15
3	Public Lighting and Water Supply Consumers								
	AC 50Hz,3-Phase, 11KV	3.58	3.72	3.00	3.26	3.22	0.00%	3.22	3.22
	AC 50Hz,3-Phase, 33KV	0.00	0.62	0.00	0.00	0.00	0.00%	0.00	0.00
4	Agricultural Consumers								
	AC 50Hz,3-Phase, 11KV	0.00	0.19	0.00	0.01	0.02	0.00%	0.02	0.02
	AC 50Hz,3-Phase, 33KV	0.00	0.34	0.00	0.00	0.00	0.00%	0.00	0.00
5	Industrial Consumers								
	AC 50Hz,3-Phase, 11KV	14.38	14.30	18.71	20.17	20.92	9.82%	22.97	25.23
	AC 50Hz,3-Phase, 33KV	21.12	27.85	32.27	38.00	37.15	15.17%	42.79	49.28
	AC 50Hz,3-Phase, 132 KV	129.84	84.05	157.83	158.52	222.91	14.47%	255.15	292.07
6	Bulk Mixed Consumers								
	AC 50Hz,3-Phase, 11KV	16.98	16.38	16.70	18.51	24.52	0.00%	24.52	24.52
	AC 50Hz,3-Phase, 33KV	7.60	8.18	9.14	9.01	13.14	14.68%	15.07	17.29
	AC 50Hz,3-Phase, 132 KV	22.73	1.49	0	0	0.00	0.00%	0.00	0.00
B	Low Voltage Category								



Sl. No	Consumer Category	Past Year Energy Consumption data (in MU)					CAGR (5 Years) *	Estimate (MU)	Projected (MU)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25	FY 2025-26
		I	II	III	IV	V		VI	VII
1	Non-Commercial Consumers (Domestic)								
	AC 50Hz,1-Phase, 230 Volt	126.49	131.11	145.19	165.04	167.27	7.24%	179.37	192.35
	AC 50Hz,3-Phase, 400 Volt	20.61	22.21	25.34	26.41	30.48	10.28%	33.61	37.07
	KJP & BPL connection AC 50Hz,1-Phase, 230 Volt	24.08	25.72	28.00	32.63	33.81	8.85%	36.80	40.06
2	Commercial Consumers (Non-Industrial)								
	AC 50Hz,1-Phase, 230 Volt	25.64	25.43	30.35	41.31	44.65	14.87%	51.29	58.92
	AC 50Hz,3-Phase, 400 Volt	18.58	17.67	21.73	29.54	35.98	17.97%	42.45	50.07
3	Public Lighting and Water Supply Consumers								
	AC 50Hz,1-Phase, 230 Volt	2.84	2.45	2.620	3.15	3.42	0.00%	3.42	3.42
	AC 50Hz,3-Phase, 400 Volt	1.92	2.53	2.380	2.56	3.19	13.55%	3.62	4.12
4	Agricultural Consumers								
	AC 50Hz,1-Phase, 230 Volt	0.01	0.18	0.010	0.009	0.02	17.84%	0.02	0.03
	AC 50Hz,3-Phase, 400 Volt	0.01	0.06	0.050	0.037	0.04	100.00%	0.08	0.16
5	Industrial Consumers								
	AC 50Hz,1-Phase, 230 Volt	0.50	0.34	1.630	0.498	0.91	0.00%	0.91	0.91
	AC 50Hz,3-Phase, 400 Volt	1.08	0.98	1.260	1.917	1.68	0.00%	1.68	1.68
6	Temporary Consumer								
	LT/HT	0.24	0.37	0.480	1.489	0.87	0.00%	0.87	0.87
	Total	455.90	405.11	518.24	582.10	673.41		751.29	839.62

In cases where there CAGR is negative, the growth factor has been considered as NIL. Hon'ble Commission is requested to approve the projected Energy Sale within the state for FY 2025-26 at 839.62 MU.

The summary of the approved energy sale (within the state) in tariff order dated 26.07.2024 and the projected energy sale (within the state) for the FY 2025-26 is given below:

Table: 2.4B Energy sale (Within in the State) Comparison for FY 2025-26				
Sl. No	Consumer Category	Approved in Tariff Order 26.07.2024	Projected (MU)	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
		I	II	I-II
A	HT & EHT Category			
1	Non-Commercial Consumers (Domestic)			
	AC 50Hz,3-Phase, 11KV	15.20	11.57	3.63
	AC 50Hz,3-Phase, 33KV	5.35	3.77	1.58
2	Commercial Consumers (Non-Industrial)			
	AC 50Hz,3-Phase, 11KV	26.58	22.85	3.73
	AC 50Hz,3-Phase, 33KV	0.42	0.15	0.27
3	Public Lighting and Water Supply Consumers			



Table: 2.4B Energy sale (With in the State) Comarision for FY 2025-26				
Sl. No	Consumer Category	Approved in Tariff Order 26.07.2024	Projected (MU)	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
		I	II	I-II
	AC 50Hz,3-Phase, 11KV	3.26	3.22	0.04
	AC 50Hz,3-Phase, 33KV	0	0.00	0.00
4	Agricultural Consumers			
	AC 50Hz,3-Phase, 11KV	0.01	0.02	-0.01
	AC 50Hz,3-Phase, 33KV	0	0.00	0.00
5	Industrial Consumers			
	AC 50Hz,3-Phase, 11KV	28.38	25.23	3.15
	AC 50Hz,3-Phase, 33KV	56.60	49.28	7.32
	AC 50Hz,3-Phase, 132 KV	217.05	292.07	-75.02
6	Bulk Mixed Consumers			
	AC 50Hz,3-Phase, 11KV	18.51	24.52	-6.01
	AC 50Hz,3-Phase, 33KV	10.42	17.29	-6.87
	AC 50Hz,3-Phase, 132 KV	0	0.00	0.00
B	<u>Low Voltage Category</u>			
1	Non-Commercial Consumers (Domestic)			
	AC 50Hz,1-Phase, 230 Volt	202.66	192.35	10.31
	AC 50Hz,3-Phase, 400 Volt	32.99	37.07	-4.08
	KJP & BPL connection AC 50Hz,1-Phase, 230 Volt	45.28	40.06	5.22
2	Commercial Consumers (Non-Industrial)			
	AC 50Hz,1-Phase, 230 Volt	60.68	58.92	1.76
	AC 50Hz,3-Phase, 400 Volt	44.09	50.07	-5.98
3	Public Lighting and Water Supply Consumers			
	AC 50Hz,1-Phase, 230 Volt	3.15	3.42	-0.26
	AC 50Hz,3-Phase, 400 Volt	2.61	4.12	-1.51
4	Agricultural Consumers			
	AC 50Hz,1-Phase, 230 Volt	0.01	0.03	-0.02
	AC 50Hz,3-Phase, 400 Volt	0.04	0.16	-0.12
5	Industrial Consumers			
	AC 50Hz,1-Phase, 230 Volt	0.5	0.91	-0.41
	AC 50Hz,3-Phase, 400 Volt	1.92	1.68	0.24
6	Temporary Consumer			
	LT/HT	1.98	0.87	1.11
	Total	777.70	839.62	-61.92

**2.5 Forecast of Sale of Power Outside the State: -**

The energy sale forecast outside the state is calculated assuming annual increment of 5% above the previous year's consumption and is shown in table 2.5 below:

Table 2.5: Energy Sale Forecast outside the State

Sl. No.	Particulars	Unit	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)	FY 2023-24 (Actual)	Current Year	Ensuing Year
							FY 2024-25 (Estimate)	FY 2025-26 (Projected)
1	Energy Sale (IEX)	MU	179.66	168.22	234.12	142.43	149.55	157.02
2	Bilateral Sale	MU	7.20	96.71	130.42	125.68	131.96	138.56
3	Deviation Export	MU	14.89	13.14	14.76	42.93	57.82	54.93
4	Banking Export	MU	83.52	47.82	71.52	72.72	76.35	80.17
5	Total	MU	285.28	325.89	450.82	383.75	415.68	430.68

The DoP, AP sells Surplus Energy during the high hydro season outside the state in the Indian Energy Exchange (IEX) as well as by bilateral sale through Arunachal Pradesh Power Corporation Pvt Limited (APPCPL). Energy banking is also practiced by exporting during the high hydro summer season and importing during the lean hydro winter season. Hence, outside state sales has been projected for the current year. Therefore, Hon'ble Commission is requested to approve the estimated Energy Sale outside the state through IEX and bilateral sale for FY 2025-26 of 157.02 MU and 138.56 MU respectively.

2.6 Total Energy Sale Forecast: -

The total energy sale forecast both within the state and outside the state is tabulated in the table 2.6 below:

Table 2.6: Total Energy Sale Forecast								
Sl. No.	Particulars	Unit	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)	FY 2023-24 (Actual)	Current Year	Ensuing year
							FY 2024-25 (Estimate)	FY 2025-26 (Projected)
1	With in the State	MU	405.11	518.25	582.10	673.41	751.29	839.62
2	Outside the State	MU	285.28	325.89	450.82	383.75	415.68	430.68
3	Total	MU	690.38	844.14	1032.92	1057.15	1166.97	1270.30

**2.7 Power Purchase Projection: -**

The power purchase quantum for the current year and ensuing control period years is estimated considering various factors like previous energy consumptions, energy sale projection, judicious scheduling, likely distribution losses, surplus energy sale during high hydro, restricting deviation import, restricting import from high-cost generators, total energy requirement, etc. and is shown in table 2.7A

Table 2.7A: Power Purchase Projection

Sl. No	Name of Project/Source	Owner	Energy Received (MU)	Multiplying Factor	Estimated (MU)	Projected (MU)
			FY2023-24 (Actual)		Current Year FY 2024-25	Ensuing Year FY 2025-26
1	LOKTAK	NHPC	12.34	0%	12.34	12.34
2	KOPILI-I	NEEPCO	11.91	0%	11.91	11.91
3	KOPILI-II	NEEPCO	8.35	0%	8.35	8.35
4	KHANDONG	NEEPCO	0.00	0%	0	0
5	Panyor Lower	NEEPCO	72.84	0%	72.84	72.84
	Free Energy Panyor Lower		140.07		140.07	140.07
6	DOYANG	NEEPCO	9.48	0%	9.48	9.48
7	PARE	NEEPCO	25.16	0%	25.16	25.16
	Free Energy Pare		57.29		57.29	57.29
8	KAMENG	NEEPCO	44.70	0%	44.70	44.70
	Free Energy Kameng		313.16		313.16	313.16
9	AGBPP	NEEPCO	98.46	0%	98.46	98.46
10	AGTCCPP	NEEPCO	43.79	0%	43.79	43.79
11	PALATANA	OTPC	122.16	0%	122.16	122.16
12	BgTPP	NTPC	206.55	0%	206.55	206.55
13	FARAKKA	NTPC	19.70	0%	19.70	19.70
14	KAHALGAON	NTPC	9.90	0%	9.90	9.90
15	TALCHAR	NTPC	12.66	0%	12.66	12.66
16	DHPD	GoAP	56.74	0%	56.74	56.74
17	HPDCL	SPSU	6.37	0%	6.37	6.37
18	DIKSHI	IPP	65.26	0%	65.26	65.26
19	Free Energy Dikshi		7.25	0%	7.25	7.25
20	KHANGTANG	IPP			23.35	25.76
21	SOLAR	APEDA	0.55	0%	0.55	0.55
22	Deviation		98.18	-5%	93.27	88.61
23	IEX Purchase		23.19	0%	23.19	23.19
24	Banking (Import)		109.10	5%	114.55	120.28
25	Diesel Generation		0.32	0%	0.32	0.32
26	TGNA		1.21		0.00	0.00
	TOTAL		1576.67		1599.36	1602.83



From the above table, it may be seen that deviation import (UI) is reduced by 5% per year as it is a costly affair. Projected Energy Requirement for FY 2025-26 is kept at 1602.83 MU.

The summary of the approved power purchase in the tariff order dated 26.07.2024 and the projected power purchase for the FY 2025-26 is given below: -

Table2.7B: Power Purchase Comparison for FY 2025-26

Sl. No.	Name of Project/Source	Owner	Approved in Tariff Order 26.07.2024 (MU)	Projected (MU)	Deviation (MU)
			FY 2025-26	FY 2025-26	FY 2025-26
			I	II	I-II
1	LOKTAK	NHPC	24.21	12.34	11.87
2	KOPILI-I	NEEPCO	11.91	11.91	0.00
3	KOPILI-II	NEEPCO	8.35	8.35	0.00
4	KHANDONG	NEEPCO	0	0.00	0.00
5	Panyor Lower	NEEPCO	84.42	72.84	11.58
	Free Energy Panyor Lower		155.67	140.07	15.60
6	DOYANG	NEEPCO	10.6	9.48	1.12
7	PARE	NEEPCO	28.74	25.16	3.58
	Free Energy Pare		63.31	57.29	6.02
8	KAMENG	NEEPCO	42.11	44.70	-2.59
	Free Energy Kameng		272.12	313.16	-41.04
9	AGBPP	NEEPCO	79.93	98.46	-18.53
10	AGTCCPP	NEEPCO	52.79	43.79	9.00
11	PALATANA	OTPC	129.18	122.16	7.03
12	BgTPP	NTPC	130.24	206.55	-76.31
13	FARAKKA	NTPC	20.29	19.70	0.59
14	KAHALGAON	NTPC	10.61	9.90	0.71
15	TALCHAR	NTPC	14.10	12.66	1.44
16	DHPD	GoAP	55.54	56.74	-1.19
17	HPDCL	SPSU	3.59	6.37	-2.78
18	DIKSHI	IPP	56.58	65.26	-8.68
19	Free Energy Dikshi		11.64	7.25	4.39
20	KHANTANG	IPP		25.76	-25.76
21	SOLAR	APEDA	0.65	0.55	0.10
22	Deviation			88.61	-88.61
23	IEX Purchase			23.19	-23.19
24	Banking (Import)			120.28	-120.28



Sl. No.	Name of Project/Source	Owner	Approved in Tariff Order 26.07.2024 (MU)	Projected (MU)	Deviation (MU)
			FY 2025-26	FY 2025-26	FY 2025-26
			I	II	I-II
25	Diesel Generation		0.34	0.32	0.02
26	TGNA			0.00	0.00
	TOTAL		1266.93	1602.83	-335.90

2.8 Power Purchase Cost Projection: -

The power purchase cost has been estimated by escalating the actual amount paid in the previous year to the Source/Agency by 5%. Further, as shown in Table 2.8A, the drawl from Deviation is proposed to be reduced by 5%, accordingly, the Purchase Cost from deviation is reduced by that extent.

Table 2.8A :: Power Purchase Cost Estimation						
					Rs in Crore	Rs in Crore
Sl. No.	Particulars	Previous Year	Multiplying Factor for units (in %)	Multiplying Factor for cost (in %)	Current Year	Ensuing Year
		FY 2023-24 (Actual)			FY 2024-25 (Estimated)	FY 2025-26 (Projected)
1	NEEPCO	186.40	0	5	195.72	205.51
2	NTPC (Farakka, Kahal Gaon, Talchar)	19.85	0	5	20.85	21.89
3	NTPC (BGTTT)	132.00	0	5	138.60	145.53
4	NHPC	6.27	0	5	6.59	6.92
5	OTPC	42.24	0	5	44.35	46.57
6	Deviation	54.80	-5	5	54.80	54.80
7	Reactive	0.15	0	5	0.16	0.17
8	Devi Enrgies	34.18	0	5	35.88	37.68
9	Kangteng Hydro Power Pvt. Ltd.				8.97	9.89
10	DHPD	0.00	0	0	0.00	0.00
11	HPDCAPL	2.42	0	5	2.54	2.67
12	APPCPL	8.74	0	5	9.18	9.64
13	Misc. Exp.	0.20	0	5	0.20	0.21
	Total	487.25			517.84	541.47



The Hon'ble Commission is requested to approve the power purchase cost for FY 2025-26 at Rs 541.47 Cr respectively.

The summary of the approved power purchase cost in tariff order dated 26.07.2024 and the projected power purchase cost for the FY 2025-26 is given below:

Table 2.8B:: Power Purchase Cost Comparison for the FY 2025-26				
Sl. No.	Particulars	Rs in Crore		
		Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	NEEPCO	163.51	205.51	-42.00
2	NTPC (Farakka, Kahal Gaon, Talchar)	25.49	21.89	3.60
3	NTPC (BGTP)	141.9	145.53	-3.63
4	NHPC	9.98	6.92	3.06
5	OTPC	43.58	46.57	-2.99
6	Deviation		54.80	-54.80
7	Reactive		0.17	-0.17
8	Devi Energies	31.19	37.68	-6.49
9	Kangteng Hydro power Pvt Ltd		9.89	-9.89
10	DHPD	17.00	0.00	17.00
11	HPDCAPL	1.36	2.67	-1.31
12	APPCPL		9.64	-9.64
13	Misc. Exp.		0.21	-0.21
13	Total	434.01	541.47	-107.46

2.9 Inter-State and Intra-State Transmission Charges: -

The entire interstate power transmission in DoP,AP is transmitted through the PGCIL transmission infrastructure. The transmission charges incurred during 2020-21 to 2023-24 and projected transmission charges during the FY 2024-25 are tabulated in table 2.9(A) below. There is also a chargeable intrastate transmission system constructed by M/s Devi Energy Ltd to evacuate the power generated from the Dikshi SHP. Hence, the transmission charge has been calculated based on the proposed energy to be imported during the year. Further, the transmission charges of last year are escalated by 5% year over year to factor in the yearly cost variations. The projected charges for the control period are shown in table 2.9(A).

Table: 2.9 (A) Inter State Transmission Charges							
Sl. No.	Utility	Previous Year (Actual)				Rs in Crore	Rs in Crore
						Current Year (Estimated)	Ensuing Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1	PGCIL	54.12	28.17	1.90	4.74	1.90	1.90
2	CTUIL		74.65	107.83	93.34	99.35	104.53

Table: 2.9 (A) Inter State Transmission Charges

Sl. No.	Utility	Previous Year (Actual)				Rs in Crore	Rs in Crore
						Current Year (Estimated)	Ensuing Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
3	APDCL	2.11	2.81	2.79	0.00	7.80	4.43
4	Total	56.23	105.63	112.52	98.08	109.05	110.86

Hon'ble Commission is requested to approve the projected Inter-State Transmission Charges for FY 2025-26 at Rs 110.86 Cr.

The summary of the approved interstate transmission charges in the tariff order dated 26-07-2024 and the projected interstate transmission charges is given below:

Table: 2.9 (B) Inter State Transmission Charges

Sl. No.	Utility	Rs in Crore		
		Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	PGCIL		1.90	-1.90
2	CTUIL	102.91	104.53	-1.62
3	APDCL	3.23	4.43	-1.20
4	Total	106.14	110.86	-4.72

Table: 2.9(C) Intra State Transmission Charges

Sl. No.	Utility	Rs in Crore					
		Previous Years (Actual)				Current Year (Estimated)	Ensuing Year (Projected)
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1	Devi Energies	11.81	11.45	11.45	11.45	11.45	11.45

The Hon'ble Commission is requested to approve the estimated Intra State Transmission Charges for FY 2025-26 as proposed above.



The summary of the approved intra state transmission charges in the tariff order dated 26.07.2024 and the projected intra state transmission charges for the FY 2025-26 is given below:

Table: 2.9(D) Intra State Transmission Charges				
Sl. No.	Utility	Rs in Crore		
		Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	Devi Energies	11.45	11.45	0.00

2.10 Fees and charges of NLDC/RLDC/SLDC etc.: -

The fees for NERLDC have been estimated with proposed annual increment @ 5% of the previous year. Fees and charges for NERLDC and NERPC during 2020-21 to 2023-24 and projected fees for the FY 2025-26 is tabulated in table 2.10A below:

Table: 2.10A Fee and Charges of NERLDC							
Sl. No.	Utility	Fee and Charges of NERLDC (Rs in Crore)					
		Previous Years (Actual)				Current Year (Estimated)	Ensuing Year (Projected)
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1	NERLDC Fee	0.64	1.01	1.11	1.89	1.99	2.09
2	NERPC board fund	0.01	0.01	0.01	0.01	0.01	0.01
3	Total	0.65	1.02	1.12	1.90	2.00	2.10

Hon'ble Commission is requested to approve the projected NERLDC fee and NERPC board fund for FY 2025-26 at Rs 2.10 Cr respectively.

The summary of the approved NERLDC fees in the tariff order dated 26.07.2024 and projected NERLDC fees for the FY 2025-26 is given below:

Table: 2.10B Fee and Charges of NERLDC				
Sl. No.	Utility	Rs in Crore		
		Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	NERLDC Fee	1.28	2.09	-0.81
2	NERPC board fund	0.01	0.01	0.00
3	Total	1.29	2.10	-0.81

**2.11 Operation and Maintenance Cost: -**

Operation and maintenance cost consist of three components;

- 1) Employee cost,
- 2) Administrative and General costs.
- 3) Repair and Maintenance cost

The DoP,AP has 10029 Nos of total employees. The detail is shown in table 2.11A.

Table:: 2.11(A) Number of Employees							
Description	Category of Employees	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)	FY 2023-24 (Actual)	FY 2024-25 (Estimated)	FY 2025-26 (Projected)
Opening No of employees	Regular Employees	1054	1054	1054	1054	1054	1054
	Work Charged Employees	2786	2786	2786	2786	2786	2786
	Casual Employees	6148	6148	6148	6148	6189	6189
	Total	9988	9988	9988	9988	10029	10029
Addition during the year	Regular Employees	0	0	0	0	0	0
	Work Charged Employees	0	0	0	0	0	0
	Casual Employees	0	0	0	41	0	0
Retirement during the year	Regular Employees	NA	NA	NA	NA	18	27
	Work Charged Employees	NA	NA	NA	NA	119	117
	Casual Employees	NA	NA	NA	NA	0	0
Closing no of employees in year	Regular Employees	1054	1054	1054	1054	1054	1054
	Work Charged Employees	2786	2786	2786	2786	2786	2786
	Casual Employees	6148	6148	6148	6189	6189	6189
	Total	9988	9988	9988	10029	10029	10029



The past and projected cost of Employee Cost, Repair and Maintenance cost and Administrative and General costs for the entire control period has been calculated as per APERC guidelines provided in format 5 of MYT regulation 2018. The O&M expenses of the first year of the control period i.e. 2024-25 have been computed by escalating the average of the previous 3 years by 5.72% twice. And then next year is computed by increasing by 5.72%. The details are shown in table 2.11(B).

Table: 2.11(B) Operation and Maintenance Cost							
Sl. No.	Particulars	Previous Year			3 Year Average	Current Year	Ensuing Year
		FY 2021-22 (Actual)	FY 2022-23 (Actual)	FY 2023-24 (Actual)		(Estimated) FY 2024-25	(Projected) FY 2025-26
1	Employee Expenses	336.88	372.93	393.35	367.72	409.79	433.23
2	A&G Expenses	9.24	15.11	8.7	11.02	12.28	12.98
3	R&M Expenses	28.85	28.96	40.36	32.72	36.47	38.55
4	Total O&M Expenses	374.97	417	442.41	411.46	458.53	484.76

The summary of the approved O&M expenses in the tariff order dated 26.07.2024 and projected O&M expenses for the FY 2025-26 is given below:

Table: 2.11(C) Operation and Maintenance Cost				
Sl. No.	Particulars	Rs in Crore		
		Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	Employee Expenses	396.60	433.23	-36.63
2	A&G Expenses	11.20	12.98	-1.78
3	R&M Expenses	39.78	38.55	1.23
4	Total O&M Expenses	447.58	484.76	-37.18

Hon'ble Commission is requested to approve projected O&M expenses for FY 2025-26 at Rs. 484.76 Cr.



2.12 Interest in Working Capital

Working capital for DoP,AP used to be provided by the Government of AP as a grant as and when required, and therefore no interest on working capital is required to be paid by DoP,AP. Hence, interest in working capital may be considered Nil.

2.13 Bad and doubtful debt

DoP,AP does not have any bad and doubtful debt as per records. Therefore, provision for bad and doubtful debt may be considered Nil.

All Minus components, that is, all components that are to be subtracted from the components of ARR are Nil, namely, non-Tariff income, Income from Wheeling, Cross Subsidy, Other Business, etc.

2.14 Aggregate Revenue Requirement

The summary of the approved aggregate revenue requirement in the tariff order dated 26.07.2024 and the projected aggregate revenue requirement for the FY 2025-26 is given below:

Table 2.14 : Aggregate Revenue Requirement				
(Rs. In Crores)				
Sl. No.	Particulars	Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
1	Return on Equity Capital		0	0.00
2	Interest on Loan Capital		0	0.00
3	Depreciation		0	0.00
4	Power Purchase Expenses	434.00	541.47	-107.47
5	Interstate Transmission Charges	106.14	110.86	-4.72
6	Intrastate Transmission Charges	11.45	11.45	0.00
7	Fees and charges of NERLDC/NERPC	1.29	2.10	-0.81
8	O&M expenses	447.57	484.76	-37.19
9	Interest on working Capital		0	0.00
10	Provision for bad and doubtful debt		0	0.00
11	Annual License Fee	0.05	0.05	0.00



Table 2.14 : Aggregate Revenue Requirement				
(Rs. In Crores)				
Sl. No.	Particulars	Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
12	Tariff filing fees	0.075	0.075	0.00
13	Training and Safety of Personnel	0.75	0	0.75
14	Total Revenue Requirement	1001.32	1150.76	-149.44

Hon'ble Commission is requested to approve the projected Aggregate Revenue Requirement for FY 2025-26 at Rs. 1150.76 Cr.



CHAPTER – III:: EXPECTED REVENUE AND REVENUE GAP

RECOVERY

3.1 Expected revenue in the existing tariff from the sale within the state: -

The category-wise energy sale in MU has been projected in table 2.4A. by using CAGR. These energy sale projections have been multiplied by category-wise existing tariffs to estimate the expected revenue from within the state and are tabulated in table 3.1A

Table 3.1A: Revenue projection for FY 2025-26 from the sale of energy within the state in the existing tariff

Sl. No.	Consumer Category	Existing Tariff (Per Kwh)	Ensuing Year (Projected)	
			FY 2025-26	
			Sale (MU)	Rs in Cr.
A	High Voltage Category			
1	Non-Commercial Consumers (Domestic)			
	3-Phase, 11KV	3.40	11.57	3.93
	3-Phase, 33KV	3.25	3.77	1.23
2	Commercial Consumers (Non-Industrial)			
	3-Phase, 11KV	4.20	22.85	9.60
	3-Phase, 33KV	4.00	0.15	0.06
3	Public Lighting and Water Supply Consumers			
	3-Phase, 11KV	4.20	3.22	1.35
	3-Phase, 33KV	4.00	0.00	0.00
4	Agricultural Consumers			
	3-Phase, 11KV	2.75	0.02	0.00
	3-Phase, 33KV	2.65	0.00	0.00
5	Industrial Consumers			
	3-Phase, 11KV	3.85	25.23	9.71
	3-Phase, 33KV	3.50	49.28	17.25
	3-Phase, 132 KV	3.35	292.07	97.84
6	Bulk Mixed Consumers			
	3-Phase, 11KV	3.75	24.52	9.20
	3-Phase, 33KV	3.40	17.29	5.88
	3-Phase, 132 KV	3.25	0.00	0.00
B	Low Voltage Category			
1	Non-Commercial Consumers (Domestic)			
	1-Phase, 230 Volt	4.00	192.35	76.94
	3-Phase, 400 Volt	4.00	37.07	14.83
	KJP & BPL connection	2.65	40.06	10.62
2	Commercial Consumers (Non-Industrial)			
	1-Phase, 230 Volt	5.00	58.92	29.46



Sl. No.	Consumer Category	Existing Tariff (Per Kwh)	Ensuing Year (Projected)	
			FY 2025-26	
			Sale (MU)	Rs in Cr.
	3-Phase, 400 Volt	5.00	50.07	25.04
3	Public Lighting and Water Supply Consumers			
	1-Phase, 230 Volt	5.10	3.42	1.74
	3-Phase, 400 Volt	5.10	4.12	2.10
4	Agricultural Consumers			
	1-Phase, 230 Volt	3.10	0.03	0.01
	3-Phase, 400 Volt	3.10	0.16	0.05
5	Industrial Consumers			
	1-Phase, 230 Volt	4.30	0.91	0.39
	3-Phase, 400 Volt	4.30	1.68	0.72
6	Temporary Consumer			
	LT/HT	6.50	0.87	0.57
	Total		839.62	318.51

The revenue from tariff for the ensuing year i.e FY 2025-26 has been calculated at the proposed rate & projected energy sale (Units). Further, the total revenue includes Non-Tariff Income such as Late Payment Surcharge, Meter Rent & Other Charges in addition to revenue from Tariff. DoPAP has considered the ratio of individual components of **Non-tariff Income** i.e LPS, Meter Rent & any other charges with the **Energy Charge** for the FY 2023-24 and has applied the same ratio on the projected Energy Charge for the FY 2025-26 to arrive at the projected Non-tariff Income for the year. The calculation of ratio and projected non-tariff income is given below.

Table 3.1 B Projection of Non-Tariff income (LPS, Meter Rent & any other charges)					
Particular		F Y 2023-24 (Actual)	Ratio		F Y 2025-26 (Projected) (Ratio*Energy Charge)
Energy Charge	A	255.48			318.51
LPS	B	49.64	B/A	0.1943	61.89
Meter Rent	C	2.03	C/A	0.008	2.54
Any Other Charges	D	0.02	D/A	0.0001	0.02

On the basis of the ratio calculated in Table 31 B, the LPS, Meter Rent & any other charges are calculated and shown below in table 3.1C.



Table 3.1C Non-Tariff Income for FY 2025-26

Sl.No.	Consumer Category	Energy Charge	LPS Ratio	Meter Rent Ratio	Any other Charges Ratio	LPS	Metre Rent	Any Other Charges
		Rs in Cr.				Rs in Cr.	Rs in Cr.	Rs in Cr.
		a	b	c	d	a*b	a*c	a*d
A	High Voltage Category							
1	Non-Commercial Consumers (Domestic)							
	3-Phase, 11KV	3.93	0.1943	0.008	0.0001	0.76	0.03	0.00
	3-Phase, 33KV	1.23	0.1943	0.008	0.0001	0.24	0.01	0.00
2	Commercial Consumers (Non-Industrial)							
	3-Phase, 11KV	9.60	0.1943	0.008	0.0001	1.86	0.08	0.00
	3-Phase, 33KV	0.06	0.1943	0.008	0.0001	0.01	0.00	0.00
3	Public Lighting and Water Supply Consumers							
	3-Phase, 11KV	1.35	0.1943	0.008	0.0001	0.26	0.01	0.00
	3-Phase, 33KV	0.00	0.1943	0.008	0.0001	0.00	0.00	0.00
4	Agricultural Consumers							
	3-Phase, 11KV	0.00	0.1943	0.008	0.0001	0.00	0.00	0.00
	3-Phase, 33KV	0.00	0.1943	0.008	0.0001	0.00	0.00	0.00
5	Industrial Consumers							
	3-Phase, 11KV	9.71	0.1943	0.008	0.0001	1.89	0.08	0.00
	3-Phase, 33KV	17.25	0.1943	0.008	0.0001	3.35	0.14	0.00
	3-Phase, 132 KV	97.84	0.1943	0.008	0.0001	19.01	0.78	0.01
6	Bulk Mixed Consumers							
	3-Phase, 11KV	9.20	0.1943	0.008	0.0001	1.79	0.07	0.00
	3-Phase, 33KV	5.88	0.1943	0.008	0.0001	1.14	0.05	0.00
	3-Phase, 132 KV	0.00	0.1943	0.008	0.0001	0.00	0.00	0.00
B	Low Voltage Category							
1	Non-Commercial Consumers (Domestic)							
	1-Phase, 230 Volt	76.94	0.1943	0.008	0.0001	14.95	0.61	0.00
	3-Phase, 400 Volt	14.83	0.1943	0.008	0.0001	2.88	0.12	0.00
	KJP & BPL connection	10.62	0.1943	0.008	0.0001	2.06	0.08	0.00
2	Commercial Consumers (Non-Industrial)							
	1-Phase, 230 Volt	29.46	0.1943	0.008	0.0001	5.72	0.23	0.00
	3-Phase, 400 Volt	25.04	0.1943	0.008	0.0001	4.86	0.20	0.00
3	Public Lighting and Water Supply Consumers							
	1-Phase, 230 Volt	1.74	0.1943	0.008	0.0001	0.34	0.01	0.00
	3-Phase, 400 Volt	2.10	0.1943	0.008	0.0001	0.41	0.02	0.00
4	Agricultural Consumers							
	1-Phase, 230 Volt	0.01	0.1943	0.008	0.0001	0.00	0.00	0.00
	3-Phase, 400 Volt	0.05	0.1943	0.008	0.0001	0.01	0.00	0.00
5	Industrial Consumers							
	1-Phase, 230 Volt	0.39	0.1943	0.008	0.0001	0.08	0.00	0.00
	3-Phase, 400 Volt	0.72	0.1943	0.008	0.0001	0.14	0.01	0.00
	LT/HT	0.57	0.1943	0.008	0.0001	0.11	0.00	0.00



In the following tables 3.1D, the total revenue from existing tariff including non-tariff income such as late payment surcharge, metre rent, any other charges etc., is shown.

Table 3.1D Revenue for FY 2025-26									
Sl. No.	Consumer Category	Existing Tariff (Per Kwh)	Ensuing Year (Projected) FY 2025-26						
			Revenue from existing tariff		Non-Tariff income			Total non-tariff income	Total Revenue Billed
			Energy Charge		LPS	Meter Rent	Any Other Charges		
			Sale (MU)	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
A	High Voltage Category								
1	Non-Commercial Consumers (Domestic)								
	3-Phase, 11KV	3.4	11.57	3.93	0.76	0.03	0.00	0.80	4.73
	3-Phase, 33KV	3.25	3.77	1.23	0.24	0.01	0.00	0.25	1.47
2	Commercial Consumers (Non-Industrial)								
	3-Phase, 11KV	4.2	22.85	9.60	1.86	0.08	0.00	1.94	11.54
	3-Phase, 33KV	4	0.15	0.06	0.01	0.00	0.00	0.01	0.07
3	Public Lighting and Water Supply Consumers								
	3-Phase, 11KV	4.2	3.22	1.35	0.26	0.01	0.00	0.27	1.63
	3-Phase, 33KV	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Agricultural Consumers								
	3-Phase, 11KV	2.75	0.02	0.00	0.00	0.00	0.00	0.00	0.00
	3-Phase, 33KV	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Industrial Consumers								
	3-Phase, 11KV	3.85	25.23	9.71	1.89	0.08	0.00	1.97	11.68
	3-Phase, 33KV	3.5	49.28	17.25	3.35	0.14	0.00	3.49	20.74
	3-Phase, 132 KV	3.35	292.07	97.84	19.01	0.78	0.01	19.80	117.64
6	Bulk Mixed Consumers								
	3-Phase, 11KV	3.75	24.52	9.20	1.79	0.07	0.00	1.86	11.06
	3-Phase, 33KV	3.4	17.29	5.88	1.14	0.05	0.00	1.19	7.07
	3-Phase, 132 KV	3.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Low Voltage Category								



Table 3.1D Revenue for FY 2025-26									
Sl. No.	Consumer Category	Existing Tariff (Per Kwh)	Ensuing Year (Projected) FY 2025-26						
			Revenue from existing tariff		Non-Tariff income			Total non-tariff income	Total Revenue Billed
			Energy Charge		LPS	Meter Rent	Any Other Charges		
			Sale (MU)	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
1	Non-Commercial Consumers (Domestic)								
	1-Phase, 230 Volt	4	192.35	76.94	14.95	0.61	0.00	15.57	92.51
	3-Phase, 400 Volt	4	37.07	14.83	2.88	0.12	0.00	3.00	17.83
	KJP & BPL connection	2.65	40.06	10.62	2.06	0.08	0.00	2.15	12.76
2	Commercial Consumers (Non-Industrial)								
	1-Phase, 230 Volt	5	58.92	29.46	5.72	0.23	0.00	5.96	35.42
	3-Phase, 400 Volt	5	50.07	25.04	4.86	0.20	0.00	5.07	30.10
3	Public Lighting and Water Supply Consumers								
	1-Phase, 230 Volt	5.1	3.42	1.74	0.34	0.01	0.00	0.35	2.10
	3-Phase, 400 Volt	5.1	4.12	2.10	0.41	0.02	0.00	0.42	2.52
4	Agricultural Consumers								
	1-Phase, 230 Volt	3.1	0.03	0.01	0.00	0.00	0.00	0.00	0.01
	3-Phase, 400 Volt	3.1	0.16	0.05	0.01	0.00	0.00	0.01	0.06
5	Industrial Consumers								
	1-Phase, 230 Volt	4.3	0.91	0.39	0.08	0.00	0.00	0.08	0.47
	3-Phase, 400 Volt	4.3	1.68	0.72	0.14	0.01	0.00	0.15	0.87
	LT/HT	6.5	0.87	0.57	0.11	0.00	0.00	0.11	0.68
	Total		839.62	318.51	61.89	2.54	0.02	64.45	382.96

**3.2 Expected revenues from sales outside the state: -**

The average tariff for sale outside the state is calculated on the basis of sale and revenue earned during FY 2023-24 as given in table 3.2A below.

Table 3.2A: Average Tariff of sales outside the state.

Sl. No	Particulars	Previous Year (Actual) FY 2023-24		Average Tariff (Per Kwh)
		Sale (MU)	Rs in Cr.	
a	b	c	d	e=d/c*10
1	Energy Sale (IEX)	142.43	73.27	5.14
2	Bilateral Sale	125.68	69.12	5.50
	Total	311.03	142.39	

Accordingly, the outside the state sale projection of surplus power for FY 2025-26 is shown below on basis of average tariff rate for FY 2023-24 in table 3.2B.

Table 3.2B: Revenue projection from sales outside the state in the existing tariff

Sl. No	Particulars	Ensuing Year FY 2025-26	Average Tariff (Per Kwh)	Revenue
		Sale (MU)		Rs in Cr.
a	b	c	e=d/c*10	d
1	Energy Sale (IEX)	157.02	5.14	80.78
2	Bilateral Sale	138.56	5.50	76.20
	Total	350.51		156.98

3.3 Expected revenue from sales within and outside the state: -**Table 3.3: Revenue projection from the sale within and outside the state in the existing tariff**

Sl. No	Particulars	Ensuing Year (Projected)	
		FY 2025-26	
		Sale (MU)	Rs in Cr.
1	With in the State	839.62	382.96
2	Outside the State	350.51	156.98
	Total	1190.13	539.94

**3.4 Aggregate Revenue Requirement and Revenue Gap: -**

The summary of the approved aggregate revenue requirement and revenue gap in the tariff order dated 26.07.2024 and the estimated aggregate revenue requirement and revenue gap for FY 2025-26 is given below: -

Table 3.4: Aggregate Revenue Requirement, Income and Revenue Gap in Existing tariff				
Sl. No.	Particulars	Approved in Tariff Order 26.07.2024	Projected	Deviation
		FY 2025-26	FY 2025-26	FY 2025-26
		Rs. In Cr.	Rs. In Cr.	Rs. In Cr.
1	Return on Equity Capital		0.00	0.00
2	Interest on Loan Capital		0.00	0.00
3	Depreciation		0.00	0.00
4	Power Purchase Expenses	434.00	541.47	-107.47
5	Interstate Transmission Charges	106.14	110.86	-4.72
6	Intrastate Transmission Charges	11.45	11.45	0.00
7	Fees and charges of NERLDC/NERPC	1.29	2.10	-0.81
8	O&M expenses	447.57	484.76	-37.19
9	Interest on working Capital		0.00	0.00
10	Provision for bad and doubtful debt		0.00	0.00
11	Annual License Fee	0.05	0.05	0.00
12	Tariff filing fees	0.08	0.08	0.00
13	Training and Safety of Personnel	0.75	0.00	0.75
14	Total Revenue Requirement	1001.33	1150.76	-149.43
15	Non-Tariff Income	41.59	64.45	-22.86
16	Net ARR (14-15)	959.74	1086.31	-126.58
17	Revenue from Existing Tariff	297.47	318.51	-21.04
18	Revenue from Sale of Surplus Power	171.12	156.98	14.14
19	Total Annual Income (17+18)	468.59	475.50	-6.91
20	Revenue Grant from GoAP	491.15	610.82	-119.67
21	Revenue Gap (16-19-20)	Nil	Nil	

**3.5 ARR & ACS Gap for FY 2025-26: -**

The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2025-26 is shown in the table below.

Sl. No	Table No. 3.5 ACS-ARR Gap of FY 2025-26		
1	Total Revenue Requirement	Rs in Crore	1150.76
2	Gross Energy Input	in MU	1602.83
3	Revenue from EXISTING Tariff	Rs in Crore	318.51
4	Non-Tariff Income (Late payment, Meter rent etc)	Rs in Crore	64.45
5	Total revenue within state (including non-tariff income) (3+4)	Rs in Crore	382.96
6	Revenue from Sale of Surplus Power	Rs in Crore	156.98
7	Total Annual Income (5+6)	Rs in Crore	539.94
8	Revenue Gap (1-7)	Rs in Crore	610.82
9	Grant from GOAP	Rs in Crore	610.82
10	Avg. Cost of Supply (Rs/Kwh) (1/2*10)	RS/KWH	7.18
11	Average Realisable Revenue (Rs/Kwh) (7+9/2*10)	Rs/KWH	7.18
12	ACS-ARR (10-11)	Rs/KWH	0.00

3.6 Full Cost Tariff, Grant & Proposed Tariff FY 2025-26

Full cost Tariff is tabulated below in Table 3.6.1:

Sl. No	3.6.1: Full cost tariff for FY 2025-26	
1	Total Revenue Requirement (Rs in Cr)	1150.76
2	Revenue from Sale of Surplus Power (Rs in Cr)	156.98
3	Non-Tariff income (Late payment, Meter rent etc) (Rs in Cr)	64.45
4	Revenue requirement from within state {1-(2+3)} (Rs in Cr)	929.33
5	Energy sale within state (MU)	839.62
6	Full cost tariff (Rs per Kwh) (4/5*10)	11.07



DoPAP has calculated Rs 11.07 per unit as full cost tariff for recovery of the proposed ARR.

Table No. 3.6.2 Revenue at Full Cost Tariff for the FY 2025-26

SL No	Consumer Category	Full cost Tariff (Per Kwh)	Revenue at full cost tariff	
			FY 2025-26	
			Sale (MU)	Rs in Cr.
A	High Voltage Category			
1	Non-Commercial Consumers (Domestic)			
	3-Phase, 11KV	11.07	11.57	12.80
	3-Phase, 33KV	11.07	3.77	4.18
2	Commercial Consumers (Non-Industrial)			
	3-Phase, 11KV	11.07	22.85	25.29
	3-Phase, 33KV	11.07	0.15	0.16
3	Public Lighting and Water Supply Consumers			
	3-Phase, 11KV	11.07	3.22	3.57
	3-Phase, 33KV	11.07	0.00	0.00
4	Agricultural Consumers			
	3-Phase, 11KV	11.07	0.02	0.02
	3-Phase, 33KV	11.07	0.00	0.00
5	Industrial Consumers			
	3-Phase, 11KV	11.07	25.23	27.93
	3-Phase, 33KV	11.07	49.28	54.54
	3-Phase, 132 KV	11.07	292.07	323.27
6	Bulk Mixed Consumers			
	3-Phase, 11KV	11.07	24.52	27.14
	3-Phase, 33KV	11.07	17.29	19.13
	3-Phase, 132 KV	11.07	0.00	0.00
B	Low Voltage Category			
1	Non-Commercial Consumers (Domestic)			
	1-Phase, 230 Volt	11.07	192.35	212.90
	3-Phase, 400 Volt	11.07	37.07	41.03
	KJP & BPL connection	11.07	40.06	44.34
2	Commercial Consumers (Non-Industrial)			
	1-Phase, 230 Volt	11.07	58.92	65.22
	3-Phase, 400 Volt	11.07	50.07	55.42
3	Public Lighting and Water Supply Consumers			
	1-Phase, 230 Volt	11.07	3.42	3.78
	3-Phase, 400 Volt	11.07	4.12	4.55
4	Agricultural Consumers			
	1-Phase, 230 Volt	11.07	0.03	0.03
	3-Phase, 400 Volt	11.07	0.16	0.18
5	Industrial Consumers			
	1-Phase, 230 Volt	11.07	0.91	1.00
	3-Phase, 400 Volt	11.07	1.68	1.86
6	Temporary Consumer			
	LT/HT	11.07	0.87	0.97
	Total		839.62	929.33



Table 3.6.3: Grant given to different category of consumers

Consumer Category	Full cost tariff (Rs/Kwh)	Proposed tariff (Rs/Kwh)	Government Grant (Rs/Kwh)	Total Government Grant FY 2025-26	
				Sale (MU)	Rs in Cr.
	a	b	c=a-b	d	c*d/10
High Voltage Category					
Non-Commercial Consumers (Domestic)					
3-Phase, 11KV	11.07	3.4	7.67	11.57	8.87
3-Phase, 33KV	11.07	3.25	7.82	3.77	2.95
Commercial Consumers (Non-Industrial)					
3-Phase, 11KV	11.07	4.2	6.87	22.85	15.69
3-Phase, 33KV	11.07	4	7.07	0.15	0.11
Public Lighting and Water Supply Consumers					
3-Phase, 11KV	11.07	4.2	6.87	3.22	2.21
3-Phase, 33KV	11.07	4	7.07	0	0
Agricultural Consumers					
3-Phase, 11KV	11.07	2.75	8.32	0.02	0.01
3-Phase, 33KV	11.07	2.65	8.42	0	0
Industrial Consumers					
3-Phase, 11KV	11.07	3.85	7.22	25.23	18.21
3-Phase, 33KV	11.07	3.5	7.57	49.28	37.29
3-Phase, 132 KV	11.07	3.35	7.72	292.07	225.43
Bulk Mixed Consumers					
3-Phase, 11KV	11.07	3.75	7.32	24.52	17.95
3-Phase, 33KV	11.07	3.4	7.67	17.29	13.26
3-Phase, 132 KV	11.07	3.25	7.82	0	0
Low Voltage Category					
Non-Commercial Consumers (Domestic)					
1-Phase, 230 Volt	11.07	4	7.07	192.35	135.96
3-Phase, 400 Volt	11.07	4	7.07	37.07	26.2
KJP & BPL connection	11.07	2.65	8.42	40.06	33.72
Commercial Consumers (Non-Industrial)					
1-Phase, 230 Volt	11.07	5	6.07	58.92	35.76
3-Phase, 400 Volt	11.07	5	6.07	50.07	30.39
Public Lighting and Water Supply Consumers					
1-Phase, 230 Volt	11.07	5.1	5.97	3.42	2.04
3-Phase, 400 Volt	11.07	5.1	5.97	4.12	2.46
Agricultural Consumers					
1-Phase, 230 Volt	11.07	3.1	7.97	0.03	0.02
3-Phase, 400 Volt	11.07	3.1	7.97	0.16	0.13
Industrial Consumers					
1-Phase, 230 Volt	11.07	4.3	6.77	0.91	0.61



Consumer Category	Full cost tariff (Rs/Kwh)	Proposed tariff (Rs/Kwh)	Government Grant (Rs/Kwh)	Total Government Grant FY 2025-26	
				Sale (MU)	Rs in Cr.
	a	b	c=a-b	d	c*d/10
3-Phase, 400 Volt	11.07	4.3	6.77	1.68	1.14
Temporary Consumer					
LT/HT	11.07	6.5	4.57	0.87	0.4
Total				839.62	610.82

Table - 3.6.4 Full Cost Tariff, Grant & Proposed Tariff FY 2025-26

Sl. No.	Category	Full cost Tariff (Rs./Kwh)	Proposed Tariff (Rs./Kwh)	Expected Grant (Rs./Kwh)	Full Cost Tariff Revenue (Rs Cr.)	Revenue at proposed tariff (Rs Cr.)	Expected Total Grant (Rs Cr.)
	Non-Commercial (Domestic)						
	LT - AC 50 Hz						
1	1-Phase, 230 Volt	11.07	4.00	7.07	212.90	76.94	135.96
2	3-Phase, 400 Volt	11.07	4.00	7.07	41.03	14.83	26.20
3	KJP & BPL connection	11.07	2.65	8.42	44.34	10.62	33.72
	HT - AC 50 Hz						
4	3-Phase, 11KV	11.07	3.40	7.67	12.80	3.93	8.87
5	3-Phase, 33KV	11.07	3.25	7.82	4.18	1.23	2.95
	Commercial (non-industrial)						
	LT - AC 50 Hz						
6	1-Phase, 230 Volt	11.07	5.00	6.07	65.22	29.46	35.76
7	3-Phase, 400 Volt	11.07	5.00	6.07	55.42	25.04	30.39
	HT - AC 50 Hz						
8	3-Phase, 11KV	11.07	4.20	6.87	25.29	9.60	15.69
9	3-Phase, 33KV	11.07	4.00	7.07	0.16	0.06	0.11



Sl. No.	Category	Full cost Tariff (Rs./Kwh)	Proposed Tariff (Rs./Kwh)	Expected Grant (Rs./Kwh)	Full Cost Tariff Revenue (Rs Cr.)	Revenue at proposed tariff (Rs Cr.)	Expected Total Grant (Rs Cr.)
	Public Lighting and Water Supply						
	LT - AC 50 Hz						
10	1-Phase, 230 Volt	11.07	5.10	5.97	3.78	1.74	2.04
11	3-Phase, 400 Volt	11.07	5.10	5.97	4.55	2.10	2.46
	HT - AC 50 Hz						
12	3-Phase, 11KV	11.07	4.20	6.87	3.57	1.35	2.21
13	3-Phase, 33KV	11.07	4.00	7.07	0.00	0.00	0.00
	Agricultural						
	LT - AC 50 Hz						
14	1-Phase, 230 Volt	11.07	3.10	7.97	0.03	0.01	0.02
15	3-Phase, 400 Volt	11.07	3.10	7.97	0.18	0.05	0.13
	HT - AC 50 Hz						
16	3-Phase, 11KV	11.07	2.75	8.32	0.02	0.00	0.01
17	3-Phase, 33KV	11.07	2.65	8.42	0.00	0.00	0.00
	Industrial						
	LT - AC 50 Hz						
18	1-Phase, 230 Volt	11.07	4.30	6.77	1.00	0.39	0.61
19	3-Phase, 400 Volt	11.07	4.30	6.77	1.86	0.72	1.14
	HT - AC 50 Hz						
20	3-Phase, 11KV	11.07	3.85	7.22	27.93	9.71	18.21
21	3-Phase, 33KV	11.07	3.50	7.57	54.54	17.25	37.29
22	3-Phase, 132KV	11.07	3.35	7.72	323.27	97.84	225.43
	Bulk Mixed						
	HT - AC 50 Hz						



Sl. No.	Category	Full cost Tariff (Rs./Kwh)	Proposed Tariff (Rs./Kwh)	Expected Grant (Rs./Kwh)	Full Cost Tariff Revenue (Rs Cr.)	Revenue at proposed tariff (Rs Cr.)	Expected Total Grant (Rs Cr.)
24	3-Phase, 11KV	11.07	3.75	7.32	27.14	9.20	17.95
25	3-Phase, 33KV	11.07	3.40	7.67	19.13	5.88	13.26
26	3-Phase, 132 KV and above	11.07	3.25	7.82	0.00	0.00	0.00
27	Temporary Consumer	11.07	6.50	4.57	0.97	0.57	0.40
TOTAL					929.33	318.51	610.82

To comply the Hon'ble APSERC's directive on implementing the two-part, slab-based tariff structure for different consumer categories, it is essential to mention the challenges faced by the DoPAP in meeting this requirement as under: -

(i) Fixed and Variable Charge Assessment Issues:

In compliance with tariff regulations, implementing a two-part tariff requires that the O&M expenses of the DISCOM be covered through Fixed Charges, while Variable Costs are covered through Energy Charges. To accurately project Fixed Charges, detailed and correct data of the **Connected Load** for all consumer categories is necessary.

Despite DoPAP's best efforts, the Connected Load data obtained from field divisions has been inconsistent and erroneous, resulting in unreliable projections for Fixed Charges. This discrepancy in data makes it challenging to provide an acceptable and precise Fixed Charge calculation, **which is essential for fair and accurate cost allocation among consumers** and creates a risk that, if used, could lead to disparities in fixed charges—imposing unduly low charges for some consumers while burdening others with excessive charges. Additionally, an incorrectly implemented two-part tariff structure could negatively impact overall revenue collection.

(ii) Lack of Sub-Category-wise Consumption Data:

For an accurate slab-based tariff structure, it is necessary to have consumer count and energy consumption details across each sub-category. Currently the detail of sub-category wise data are not available. Without such insights, a reliable slab-based tariff proposal cannot be formulated.

It is anticipated that upon completion of the Smart Metering scheme under the Revamped Distribution Sector Scheme (RDSS), the required data will be available. Once the scheme is implemented, the smart meters will enable accurate recording of consumption patterns across all consumer categories, facilitating an effective slab-based tariff structure.

As a government department, the Department of Power, Arunachal Pradesh (DoPAP), operates with all revenue shortfalls and losses ultimately borne by the State Government. This means that any under-recovery of costs directly impacts government resources. In line with the Hon'ble Commission's directive, our primary goal in implementing a two-part tariff is to transition the current tariff structure into separate fixed and energy charges, accurately reflecting



the costs associated with each. This division aims to be revenue-neutral, ensuring that the shift to a two-part structure does not disrupt the current revenue levels or place additional burden on consumers.

However, implementing a two-part tariff based on the currently unreliable connected load data could lead to unintended consequences. Errors in fixed charge calculations could result in uneven cost distribution, with some consumers facing disproportionately low charges and others being overburdened. This would not only disrupt the balance of fair cost allocation but could also undermine revenue stability, complicating the Department's ability to cover operational expenses. Therefore, a cautious approach, backed by accurate data, is essential to avoid such risks and ensure the tariff structure benefits all stakeholders without compromising revenue objectives. DoPAP will ensure to obtain authentic connected load of consumers alongside the new meter installation through RDSS.

Given these circumstances, DoPAP respectfully requests the Hon'ble Commission's approval to continue with the existing tariff structure until reliable data is available for an accurate two-part, slab-based tariff proposal in the subsequent tariff petitions.

Table 3.6.5: Proposed tariff for the FY 2025-26

Sl. No.	Category of Consumers	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)
	Non-Commercial (Domestic)		
	LT - AC 50 Hz		
1	1-Phase, 230 Volt	4.00	4.00
2	3-Phase, 400 Volt	4.00	4.00
3	KJP & BPL connection	2.65	2.65
	HT - AC 50 Hz		
4	3-Phase, 11KV	3.40	3.40
5	3-Phase, 33KV	3.25	3.25
	Commercial (non-industrial)		
	LT - AC 50 Hz		
6	1-Phase, 230 Volt	5.00	5.00
7	3-Phase, 400 Volt	5.00	5.00
	HT - AC 50 Hz		
8	3-Phase, 11KV	4.20	4.20
9	3-Phase, 33KV	4.00	4.00
	Public Lighting and Water Supply		
	LT - AC 50 Hz		
10	1-Phase, 230 Volt	5.10	5.10
11	3-Phase, 400 Volt	5.10	5.10
	HT - AC 50 Hz		
12	3-Phase, 11KV	4.20	4.20
13	3-Phase, 33KV	4.00	4.00
	Agricultural		
	LT - AC 50 Hz		



Sl. No.	Category of Consumers	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)
14	1-Phase, 230 Volt	3.10	3.10
15	3-Phase, 400 Volt	3.10	3.10
	HT - AC 50 Hz		
16	3-Phase, 11KV	2.75	2.75
17	3-Phase, 33KV	2.65	2.65
	Industrial		
	LT - AC 50 Hz		
18	1-Phase, 230 Volt	4.30	4.30
19	3-Phase, 400 Volt	4.30	4.30
	HT - AC 50 Hz		
20	3-Phase, 11KV	3.85	3.85
21	3-Phase, 33KV	3.50	3.50
22	3-Phase, 132KV	3.35	3.35
	Bulk Mixed		
	HT - AC 50 Hz		
24	3-Phase, 11KV	3.75	3.75
25	3-Phase, 33KV	3.40	3.40
26	3-Phase, 132 KV and above	3.25	3.25
27	Temporary Consumer	6.50	6.50

Accordingly, the Hon'ble Commission is requested to approve the Proposed Tariff for the FY 2025-26.

3.7 Revenue gap and its recovery at proposed tariff: -

Table 3.7: Revenue gap and recovery for the FY 2025-26

Sl. No.	Particulars	(Projected) FY 2025-26
		(Rs. In Cr.)
1	Aggregate Revenue Requirement (ARR)	1150.76
2	Non-Tariff Income	64.45
3	Net ARR (1-2)	1086.31
4	Income- Sale of power outside State	156.98
5	Net ARR from within the state (3-4)	929.33
6	Income from proposed tariff	318.51
7	Revenue Gap (5-6)	610.82
8	Expected Grant from GoAP	610.82
9	Net Revenue Gap (5-6-8)	0.00

The revenue gap stands at Rs.610.82 Cr. for the FY 2025-26, The recovery of this gap is expected from the state Government as a **grant**.

CHAPTER –IV: AGGREGATE TECHNICAL & COMMERCIAL LOSS

As per Clause 10.14 of APSSRC Multiyear Tariff Regulation 2018 the licensee has to provide complete information about the AT&C losses during the previous year and that projected for the years for which the application is being made. In this chapter, the AT&C loss is analysed and projected for the entire control period.

4.1 Net Input Energy Calculation Projection: -

The detailed calculation of Net Energy Input used in AT&C Loss Projection is given below in Table 4.1:

Table 4.1 Net Input Energy Calculation Projection			
Particulars	Calculation	Unit	Ensuing Year
			FY 2025-26 (Projected)
Energy Import from Grid	A	MU	1297.11
Energy Export Out Side the State	B	MU	430.68
Energy Injected in State from Grid	C=A-B	MU	866.43
Transmission loss on C (3.51%)*	D	MU	30.41
State Own Generation + Received from Other Sources	E	MU	305.72
Gross Input Energy (including Export outside the state)	F=A+E	MU	1602.83
Input Energy (in the State)	G=C+E	MU	1172.15
Net Input Energy (in the State)	H=G-D	MU	1141.74

*Applicable Transmission Loss for the FY 2025-26 is based on the monthly average of last three years i.e 2021-22, 2022-23 and 2023-24 which is taken from the website of Power System Operation Corporation Limited, National Load Despatch Centre, and can be accessed at <https://posoco.in/side-menu-pages/applicable-transmission-losses>.

4.2 AT&C loss and its projection: -

The AT&C loss is high in Arunachal Pradesh due to the scattered load over a vast geographical area, no meters and defective meters at feeder level, DT level, and consumer level. However, a flagship project called RDSS is being implemented presently, through which the required metering will be done along with some other loss reduction infrastructure works to reduce AT&C Loss.

The AT&C loss for the current year and projection is tabulated in table 4.2A



Table 12: AT&C Loss Calculation

Sl. No.	Particulars	Calculation	FY 2025-26 (Projected)
A	Input Energy (MkWh)	A	1172.15
B	Transmission Losses (MkWh)	B	30.41
C	Net Input Energy (MkWh)	C=A-B	1141.74
D	Energy Sold (MkWh)	D	839.62
E	Revenue from Sale of Energy (Rs. Cr.) (Rev. from Tariff + NonTariff Income + Expected Grant from GoAP)	E	993.77
F	Adjusted Revenue from Sale of Energy on Subsidy Received basis (Rs. Cr.)	F	993.77
G	Opening Debtors for Sale of Energy (Rs. Cr.)	G	317.19
H	(i) Closing Debtors for Sale of Energy (Rs. Cr.)	(i)	317.19
	(ii) Any amount written off during the year directly from(i)	(ii)	0.00
I	Adjusted Closing Debtors for sale of Energy (Rs. Cr.)	H (i+ii)	317.19
J	Collection Efficiency (%)	$(F+G-I)/E \times 100$	100.00
K	Units Realized (Mkwh) = [Energy Sold*Collection efficiency]	D*J/100	839.62
L	Units Unrealized (Mkwh)= [Net Input Energy-Units Realized]	C-K	302.12
M	AT&C Losses (%) = [{ Units Unrealized /Net Input Energy}*100]	L/C *100	26.46

The summary of the approved AT&C Loss in the tariff order dated 26.07.2024 and the projected AT&C loss for the FY 2025-26 is given below:

Table 4.2 B: AT&C Loss Projection

Particulars	Approved in Tariff Order 26.07.2024	Projected	Deviation
	FY 2025-26	FY 2025-26	FY 2025-26
AT&C Loss (%)	18.00	26.46	-8.46



The original approved AT&C Loss trajectory as per the sanctioned RDSS is as shown below:

Year	2020-21	2021-22	2022-23	2023-24	2024-25
AT&C Loss	46%	45%	35%	28%	22%

But, due to the ground reality of AT&C Loss status in Arunachal Pradesh, and in order to be able to maintain the AT&C Loss Trajectory during the implementation period of RDSS, the DoP, AP has proposed a revised AT&C Loss trajectory in consultation with Power Finance Corporation of India Ltd. (PFC), which was recommended by the Distribution Reform Committee (DRC) and submitted to the Monitoring Committee of Ministry of Power, Govt. of India. Now, the revised AT&C Loss trajectory is as shown below:

Year	2020-21	2021-22	2022-23	2023-24	2024-25
AT&C Loss	51.82%	50%	48%	45%	40%

Therefore, the Hon'ble Commission is requested to approve projected AT&C Loss for FY 2025-26 at 26.46%.



CHAPTER-V::CATEGORIES OF CONSUMERS

In this chapter, the categories of consumers are defined; if any consumer does not come under the following defined categories Assistant Engineer/Executive Engineer of the licensee shall categorize it to the nearest similarity.

Category-I:: Domestic (Non-commercial):-

Consumers use electrical energy for domestic and non-profit purposes such as lights, fans, and others appliances only for residential and non-residential but non-commercial use. This category of consumers includes but is not limited to the consumption of energy by Government owned Residential and Non-Residential buildings, Government owned Educational and Research Institutions, Charitable Institutions, Government owned Hospitals and Dispensaries, and religious premises like Churches, Temples, Mosques, and community halls.

Category-II:: Commercial (Non-Industrial):-

The consumers under this category are those who use electrical energy for lighting, fans, and other appliances in commercial places such as Shops, Optical houses, Restaurants, Bars, Tailoring shops, Cinemas, Hotels, Lodging and Boarding, Private Nursing Homes and Private Hospitals, Religious Hospitals, Private run Schools and Hostels and Boarding facilities and other educational institute demanding fees, photographic studios, Battery charging units, repair workshops, and Petrol Pumps, etc.

Category-III:: Public Lighting and Water Supply:-

This category of consumers shall apply to Public Street lighting Systems in Municipalities, Towns, other Towns, Villages, etc. including Signal Systems, Rope Ways, and Park lighting. Water Pumps and Equipment for public water supply systems and Treatment plants and associated applications shall also be covered in this category.

Category-IV:: Agricultural:-

The consumers in agricultural fields/farms for purpose of pumps, field lighting, and other applications for farmers in their irrigation and cultivation and not connected to any attached commercial or industrial installations in the agricultural field/farms.

Category-V:: Industrial:-

The Industrial consumers cover all Government registered Industrial power consumers which are not covered by Category No. 2 (Supply for Commercial Purpose), such as steel fabrication, motor body builders, power handloom industry, poultry farming, pisciculture, prawn culture, floriculture in the greenhouse, mushroom production, cold storage and any other type of industry where raw material is covered into finished product with the help of electrical power.

Category-VI:: Bulk Mixed:-

The Bulk Mixed Consumers are those consumers drawing bulk power at HT voltage having a mixed load of all categories of consumers such as a village, a town, a colony, etc. drawing power at one metering point. It will also include a University Campus, an All-India Radio complex, College complex. Defence Installations, Railway complex, Government Complexes, etc.



arranges their distribution of power. This will not include an Industrial complex which may consist of a mixed load.

Category-VII:: Temporary:-

Temporary consumers are those who would consume electricity for a limited period, which could be determined at its initial application itself such as marriage, religion, festival, exhibition, concert, public function/gathering, etc. which are temporary up to a period not exceeding 90 days.



CHAPTER – VI: SCHEDULES

Schedules of category-wise electrical energy charges(tariff) and other charges are proposed for the 1st year of control period in this chapter for approval of the Hon'ble Commission.

6.1 Schedule-I:: Category-wise Tariff Schedule

6.1.1 Category - 1:: Non-Commercial Consumers (Domestic)

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
	LT - AC 50 Hz	
1	1-Phase, 230 Volt	4.00
2	3-Phase, 400 Volt	4.00
3	KJP & BPL connection	2.65
?	HT - AC 50 Hz	
4	3-Phase, 11KV	3.40
5	3-Phase, 33KV	3.25

6.1.2 Category - 2:: Commercial Consumers (Non Industrial)

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
	LT - AC 50 Hz	
1	1-Phase, 230 Volt	5.00
2	3-Phase, 400 Volt	5.00
	HT - AC 50 Hz	
3	3-Phase, 11KV	4.20
4	3-Phase, 33KV	4.00

6.1.3 Category – 3:: Public Lighting And Water Supply Consumers

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
	LT - AC 50 Hz	
1	1-Phase, 230 Volt	5.10
2	3-Phase, 400 Volt	5.10
	HT - AC 50 Hz	
3	3-Phase, 11KV	4.20
4	3-Phase, 33KV	4.00

**6.1.4 Category – 4:: Agricultural Consumers**

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
	LT - AC 50 Hz	
1	1-Phase, 230 Volt	3.10
2	3-Phase, 400 Volt	3.10
	HT - AC 50 Hz	
3	3-Phase, 11KV	2.75
4	3-Phase, 33KV	2.65

6.1.5 Category –5:: Industrial Consumers

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
	LT - AC 50 Hz	
1	1-Phase, 230 Volt	4.30
2	3-Phase, 400 Volt	4.30
	HT - AC 50 Hz	
3	3-Phase, 11KV	3.85
4	3-Phase, 33KV	3.50
5	3-Phase, 132KV	3.35

6.1.6 Category–6 :: Bulk Mixed Consumers

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
1	3-Phase, 11KV	3.75
2	3-Phase, 33KV	3.40
3	3-Phase, 132 KV and above	3.25

6.1.7 Category–7:: Temporary Consumers

Sl. No.	System of Supply & Metering Point	Tariff (Rs./KWH)
1	1-Phase, 230 Volt	6.50
2	3-Phase, 400 Volt	6.50

CHAPTER- VII: TARIFF FOR DISTRIBUTION WHEELING BUSINESS

Chapter 9 of APERC Multi-Year Tariff 2018 provides the tariff for the distribution wheeling business and chapter 9.1 provides for segregation accounts for Wheeling Business and Retail Supply Business. Chapter 9.5 provides for the adoption of the following allocation matrix in case of non-segregation of accounts.

Particulars	Wire Business (%)	Retail Supply Business (%)
Power Purchase Expenses	0	100
Intra-State Transmission Charge (Intra and Inter both)	0	100
SLDC Charge	0	100
Open Access Charge	0	100
Employee Expenses	60	40
Administration and General Expenses	50	50
Repair & Maintenance Expenses	90	10
Depreciation	90	10
Interest on Long-term Loan Capital	90	10
Interest on Working Capital and on Consumer Security Deposit	10	90
Bad Debt Written off	0	100
Income Tax	90	10
Contribution to contingency reserves	100	0
Return on Equity	90	10
Non-Tariff Income	10	90

Since DoP,AP does not have a separate account for the Wire Business and Retail Supply Business, the allocated matrix is followed.



Distribution Business

The wheeling charges for open access consumers for the entire control period are tabulated below:

SL No	Particulars	Wire Business (%)
		Ensuing Year (Projected)
		FY 2025-26 (Rs in Cr.)
1	Power Purchase Expenses	
2	Intra-State Transmission Charge (Intra and Inter both)	
3	SLDC Charge	
4	Open Access Charge	
5	Employee Expenses	259.94
6	Administration and General Expenses	6.49
7	Repair & Maintenance Expenses	34.70
8	Depreciation	
9	Interest on Long-term Loan Capital	
10	Interest on Working Capital and on Consumer Security Deposit	
11	Bad Debt Written off	
12	Income Tax	
13	Contribution to contingency reserves	
14	Return on Equity	
15	Non-Tariff Income	6.44
16	Total	294.68



SL No	Particulars	Unit	Wheeling Charge
			Ensuing Year (Projected)
			FY 2025-26
1	ARR for Wire Business	Rs in Crore	294.68
2	Energy input	MU	1602.83
3	Wheeling Charge (ARR/Energy Input)	Rs per Unit	1.84

Hon'ble Commission is requested to approve the wheeling charge for FY 2025-26 at Rs. 1.84 per kWh respectively.

**CHAPTER- VIII: RPO COMPLIANCE**

Renewable Purchase Obligation (RPO) mandates that all electricity distribution licensees should purchase or produce a minimum specified quantity of their requirements from Renewable Energy Sources. This is as per the Indian Electricity Act, 2003. The State Electricity Regulatory Commissions fix the minimum RPO for the State.

The DoP,AP has been able to meet-up the Renewable Power Purchase Obligation (RPO) for the FY 2023-24. The summary of the RPO compliance for the year 2023-24 is detailed in the Table below.

A. Wind RPO						
For the entire FY 2023-24					Transferred from surplus HPO (as per sl no. 14 of ORDER dtd 22.7.22)	Remarks
Total consumption	RPO Required		RPO Met	(+) Surplus/ (-) Deficit		
MU	%	MU	MU	MU		
1576.67	1.6	25.23	0.000	-25.23	25.23	RPO met

B. HPO						
For the entire FY 2023-24					Transferred to Wind RPO (as per sl no. 14 of ORDER dtd 22.7.22)	Remarks
Total consumption	RPO Required		RPO Met	(+) Surplus/ (-) Deficit		
MU	%	MU	MU	MU		
1576.67	0.66	10.41	357.86	347.45	25.23	RPO met

C. Other RPO					
For the entire FY 2023-24					Remarks
Total consumption	RPO Required		RPO Met	(+) Surplus/ (-) Deficit	
MU	%	MU	MU	MU	
1576.67	24.81	391.17	473.61	82.44	RPO met

Further, DoP,AP estimates that it shall be able to meet the RPO requirement for the FY 2024-25 & FY 2025-26 from the same sources as that of FY 2023-24.



CHAPTER – IX: PRAYER

The DoP,AP respectfully prays to the Hon'ble Commission-

1. To admit this Petition for approval of determination of ARR for FY 2025-26 and tariff for the FY 2025-26.
2. To approve the proposed tariff for FY 2025-26
3. To approve the proposed ARR for FY 2025-26.
4. To grant any other relief as the Hon'ble Commission may consider appropriate.
5. To pass any other order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
6. The petitioner craves leave of the Hon'ble Commission to allow further submissions, additions, and alterations to this petition as may be necessary from time to time.

Dated Itanagar theth November 2024

Petitioner

For the Department of Power
Government of AP
Itanagar

**Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar**



CHAPTER – IX: PRAYER

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2. To approve the proposed tariff for FY 2025-26
3. To approve the proposed ARR for FY 2025-26.
4. To grant any other relief as the Hon'ble Commission may consider appropriate.
5. To pass any other order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
6. The petitioner craves leave of the Hon'ble Commission to allow further submissions, additions, and alterations to this petition as may be necessary from time to time.

Dated Itanagar the ..28....th November 2024

Petitioner
For the Department of Power
Government of AP
Itanagar

**Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar**

Department of Power, Arunachal Pradesh
MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Sr. No.	Title	Reference
1	Aggregate Revenue Requirement - Summary Sheet	ARR-Summary
2	Customer Sales Forecast	Form 1
3	Transmission & Distribution (T&D) Losses	Form 2
4	Power Purchase Expenses	Form 3
5	Summary of Operations and Maintenance Expenses	Form 4
6	Normative O&M Expenditure	Form 5
7	Employee Expenses	Form 6
8	A&G Expenses	Form 7
9	R&M Expenses	Form 8
10	Summary of Capital Expenditure & Capitalisation	Form 9
11	Capital Expenditure Plan	Form 10
12	Capitalisation Plan	Form 11
13	Assets & Depreciation	Form 12
14	Return on Regulatory Equity	Form 13
15	Non-tariff Income	Form 14
16	Revenue for True Year	Form 15
17	Expected Revenue at Existing Tariff - FY 2017-18	Form 16
18	Truing Up Summary	Form 17
19	Cross-subsidy Trajectory	Form 18
20	Wheeling and Open Access Charges	Form 19
21	Aggregate Technical & Commercial (AT&C) losses	Form 20
22	Energy Requirement and Energy Balance	Form 21
<p>*Note:This dynamic document is for interpretation purpose only and can be amended as per requirement of the utility keeping intact the purpose of the sheets.</p>		



Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar

<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form Summary: Aggregate Revenue Requirement - Summary Sheet

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2023-24)			Current FY 2024-25	Ensuing Year 2025-26	Remarks
			Tariff Order	April - March (Audited)	Claimed in the petition	Estimated	Projected	
1	Power Purchase Expenses	Form 3	186.06	598.69	598.69	640.34	665.88	i/c Transmission Chrges & NERLDC FEE etc.
2	Operation & Maintenance Expenses	Form 4	376.26	442.41	442.41	458.53	484.76	
3	Depreciation	Form 12						
4	Interest & Finance Charges							
5	Interest on Working Capital							
6	Bad Debts written off							
7	Contribution to contingency reserves							
8	Renewable Energy(Solar Purchase Obligation)		2.69					
9	Annual Licence Fees and Tariff Filling Fees		0.05			0.13	0.13	
10	Safety Harness and Skilling/Training		0.75					
11	Fuel Cost		2.21					
12	Total Revenue Expenditure		568.02	1041.10	1041.10	1099.00	1150.76	
13	Return on Equity Capital	Form 13						
14	Income Tax							
15	Aggregate Revenue Requirement		568.02	1041.10	1041.10	1099.00	1150.76	
16	Less: Non Tariff Income	Form 14	3.81	52.28	52.28	57.67	64.45	
17	Less: Income from Other Business							
18	Aggregate Revenue Requirement of Wires Business		564.21	988.81	988.81	1041.33	1086.31	


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<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 1: Customer Sales & Forecast

True-Up Year (FY 2023-24)

(MU)

Consumer Category & Consumption Slab	No of Consumers at the end of the Year (Nos)	Connected Load at the end of the Year (kW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category															
Non-Commercial Consumer (Domestic)															
3-Phase, 11KV	128		0.58	0.61	0.57	0.69	0.79	0.59	0.82	0.66	0.60	0.58	0.66	0.62	7.78
3-Phase, 33KV	4		0.27	0.32	0.37	0.41	0.43	0.44	0.30	0.28	0.22	0.22	0.25	0.25	3.76
Commercial Consumer (Non-Industrial)															
3-Phase, 11KV	460		1.59	1.33	1.43	1.47	1.67	1.77	1.66	1.36	1.36	1.42	1.34	1.13	17.53
3-Phase, 33KV	14		0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.02	0.02	0.03	0.03	0.13
Public Lighting & Water Supply															
3-Phase, 11KV	12		0.26	0.26	0.26	0.26	0.27	0.25	0.28	0.25	0.26	0.28	0.31	0.28	3.22
3-Phase, 33KV	0		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
Agriculture Consumers															
3-Phase, 11KV	5		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
3-Phase, 33KV	0		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
Industrial Consumers															
3-Phase, 11KV	85		1.62	1.73	1.62	1.51	2.06	1.83	1.95	1.98	1.85	1.61	1.34	1.82	20.92
3-Phase, 33KV	33		2.98	3.17	2.98	3.32	3.50	3.31	2.85	2.91	3.26	2.95	2.80	3.14	37.15
3-Phase, 132KV	3		16.56	18.68	17.69	18.49	19.57	18.95	19.25	18.77	19.56	18.85	17.58	18.95	222.91
Bulk Mixed Consumers															
3-Phase, 11KV	210		1.60	1.88	1.76	1.86	1.92	2.43	2.26	1.99	1.88	2.17	2.09	2.67	24.52
3-Phase, 33KV	14		1.26	1.00	0.87	0.79	0.74	0.79	0.79	0.86	1.11	1.61	1.69	1.64	13.14
3-Phase, 132KV	1		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
Low Voltage Category															
Non-Commercial Consumer (Domestic)															
1-Phase, 230 Volt	198192		15.34	13.71	13.35	13.77	14.26	14.71	14.01	13.08	12.94	13.71	15.09	13.30	167.27
3-Phase, 400 Volt	3582		2.18	2.23	2.62	2.54	2.53	2.79	2.61	2.35	2.24	2.32	2.66	3.40	30.48
KJP & BPL Connection	61791		2.71	2.74	2.80	2.73	2.81	2.76	2.72	2.76	2.73	3.03	2.99	3.04	33.81
Commercial Consumer (Non-Industrial)															
1-Phase, 230 Volt	30960		3.43	3.79	3.56	3.85	3.85	3.83	3.88	3.64	3.74	3.78	3.71	3.60	44.65
3-Phase, 400 Volt	3016		2.61	3.12	2.75	2.89	3.01	3.18	3.26	2.93	2.48	4.35	2.81	2.59	35.98
Public Lighting & Water Supply															
1-Phase, 230 Volt	864		0.25	0.27	0.25	0.25	0.27	0.27	0.30	0.30	0.26	0.26	0.25	0.50	3.42
3-Phase, 400 Volt	271		0.26	0.25	0.23	0.24	0.26	0.24	0.44	0.26	0.24	0.25	0.26	0.25	3.19
Agriculture Consumers															
1-Phase, 230 Volt	10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
3-Phase, 400 Volt	8		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.04
Industrial Consumers															
1-Phase, 230 Volt	65		0.07	0.11	0.08	0.08	0.08	0.08	0.08	0.08	0.06	0.06	0.06	0.06	0.91
3-Phase, 400 Volt	178		0.15	0.13	0.16	0.17	0.13	0.16	0.18	0.11	0.10	0.13	0.11	0.16	1.68
Temporary Consumer															
As per meter supply	358		0.07	0.05	0.03	0.15	0.06	0.05	0.05	0.07	0.08	0.08	0.14	0.05	0.87
Total	300264		53.81	55.38	53.38	55.48	58.20	58.44	57.71	54.65	54.99	57.70	56.16	57.49	673.41


Consumer Category & Consumption Slab	No of Consumers at the end of the Year (Nos)	Connected Load at the end of the Year (kW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category															
Non-Commercial Consumer (Domestic)															
3-Phase, 11KV	141		0.70	0.75	0.69	0.84	0.97	0.72	1.00	0.81	0.73	0.71	0.80	0.76	9.49
3-Phase, 33KV	4		0.27	0.32	0.37	0.41	0.43	0.44	0.30	0.28	0.22	0.22	0.25	0.25	3.77
Commercial Consumer (Non-Industrial)															
3-Phase, 11KV	560		1.82	1.52	1.64	1.68	1.90	2.02	1.89	1.55	1.55	1.62	1.53	1.29	20.01
3-Phase, 33KV	17		0.00	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.02	0.02	0.03	0.03	0.14
Public Lighting & Water Supply															
3-Phase, 11KV	12		0.26	0.26	0.26	0.26	0.27	0.25	0.28	0.25	0.26	0.28	0.31	0.28	3.22
3-Phase, 33KV	0		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
Agriculture Consumers															
3-Phase, 11KV	5		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
3-Phase, 33KV	0		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
Industrial Consumers															
3-Phase, 11KV	93		1.78	1.90	1.78	1.66	2.27	2.01	2.14	2.18	2.04	1.77	1.47	1.99	22.97
3-Phase, 33KV	35		3.44	3.65	3.43	3.82	4.03	3.81	3.28	3.35	3.76	3.40	3.22	3.62	42.79
3-Phase, 132KV	3		18.96	21.38	20.25	21.16	22.40	21.69	22.04	21.49	22.39	21.57	20.12	21.69	255.15
Bulk Mixed Consumers															
3-Phase, 11KV	226		1.60	1.88	1.76	1.86	1.92	2.43	2.26	1.99	1.88	2.17	2.09	2.67	24.52
3-Phase, 33KV	14		1.45	1.14	1.00	0.90	0.85	0.90	0.91	0.99	1.27	1.84	1.93	1.88	15.07
3-Phase, 132KV	1		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
Low Voltage Category															
Non-Commercial Consumer (Domestic)															
1-Phase, 230 Volt	203356		16.45	14.70	14.31	14.76	15.29	15.77	15.03	14.03	13.87	14.71	16.19	14.26	179.37
3-Phase, 400 Volt	3842		2.41	2.46	2.89	2.80	2.79	3.08	2.88	2.60	2.47	2.56	2.93	3.75	33.61
KJP & BPL Connection	61791		2.95	2.98	3.05	2.97	3.05	3.01	2.96	3.01	2.97	3.30	3.25	3.31	36.80
Commercial Consumer (Non-Industrial)															0.00
1-Phase, 230 Volt	32628		3.94	4.35	4.09	4.42	4.42	4.40	4.46	4.18	4.29	4.34	4.27	4.14	51.29
3-Phase, 400 Volt	3379		3.08	3.67	3.24	3.41	3.55	3.76	3.85	3.46	2.93	5.13	3.32	3.06	42.45
Public Lighting & Water Supply			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-Phase, 230 Volt	864		0.25	0.27	0.25	0.25	0.27	0.27	0.30	0.30	0.26	0.26	0.25	0.50	3.42
3-Phase, 400 Volt	296		0.29	0.29	0.26	0.28	0.29	0.28	0.50	0.30	0.27	0.29	0.29	0.28	3.62
Agriculture Consumers			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-Phase, 230 Volt	13		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
3-Phase, 400 Volt	8		0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.02	0.08
Industrial Consumers			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-Phase, 230 Volt	72		0.07	0.11	0.08	0.08	0.08	0.08	0.08	0.08	0.06	0.06	0.06	0.06	0.91
3-Phase, 400 Volt	182		0.15	0.13	0.16	0.17	0.13	0.16	0.18	0.11	0.10	0.13	0.11	0.16	1.68
Temporary Consumer			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
As per meter supply	506		0.07	0.05	0.03	0.15	0.06	0.05	0.05	0.07	0.08	0.08	0.14	0.05	0.87
Total	308048		60	62	60	62	65	65	64	61	61	64	63	64	751.29

Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar

Ensuing Years (FY 2025-26)

(MU)

Consumer Category & Consumption Slab	No of Consumers at the end of the Year (Nos)	Connected Load at the end of the Year (kW)	FY 2025-26
HT & EHT Category			
Non-Commercial Consumer (Domestic)			
3-Phase, 11KV	154		11.57
3-Phase, 33KV	4		3.77
Commercial Consumer (Non-Industrial)			
3-Phase, 11KV	682		22.85
3-Phase, 33KV	21		0.15
Public Lighting & Water Supply			
3-Phase, 11KV	12		3.22
3-Phase, 33KV	0		0.00
Agriculture Consumers			
3-Phase, 11KV	5		0.02
3-Phase, 33KV	0		0.00
Industrial Consumers			
3-Phase, 11KV	102		25.23
3-Phase, 33KV	36		49.28
3-Phase, 132KV	3		292.07
Bulk Mixed Consumers			
3-Phase, 11KV	244		24.52
3-Phase, 33KV	14		17.29
3-Phase, 132KV	1		0.00
Low Voltage Category			
Non-Commercial Consumer (Domestic)			
1-Phase, 230 Volt	208655		192.35
3-Phase, 400 Volt	4121		37.07
KJP & BPL Connection	61791		40.06
Commercial Consumer (Non-Industrial)			
1-Phase, 230 Volt	34386		58.92
3-Phase, 400 Volt	3786		50.07
Public Lighting & Water Supply			
1-Phase, 230 Volt	864		3.42
3-Phase, 400 Volt	324		4.12
Agriculture Consumers			
1-Phase, 230 Volt	16		0.03
3-Phase, 400 Volt	8		0.16
Industrial Consumers			
1-Phase, 230 Volt	79		0.91
3-Phase, 400 Volt	186		1.68
Temporary Consumer			
As per meter supply	714		0.87
Total	316209		839.62


 Chief Engineer (Power)
 Commercial-cum-CEI
 Department of Power, Itanagar

Past Sales Data


(MU)

Consumer Category & Consumption Slab	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5 Year CAGR
HT & EHT Category						
Non-Commercial Consumer (Domestic)						
3-Phase, 11KV	3.52	4.48	5.33	8.18	7.78	21.93%
3-Phase, 33KV	3.74	3.86	3.92	4.40	3.76	0.15%
Commercial Consumer (Non-Industrial)						
3-Phase, 11KV	10.32	10.34	11.97	17.18	17.53	14.16%
3-Phase, 33KV	0.09	0.28	0.33	0.27	0.13	8.72%
Public Lighting & Water Supply						
3-Phase, 11KV	3.58	3.72	3.00	3.26	3.22	0.00%
3-Phase, 33KV	0.00	0.62	0.00	0.00	0.00	0.00%
Agriculture Consumers						
3-Phase, 11KV	0.00	0.19	0.00	0.01	0.02	0.00%
3-Phase, 33KV	0.00	0.34	0.00	0.00	0.00	0.00%
Industrial Consumers						
3-Phase, 11KV	14.38	14.30	18.71	20.17	20.92	9.82%
3-Phase, 33KV	21.12	27.85	32.27	38.00	37.15	15.17%
3-Phase, 132KV	129.84	84.05	157.83	158.52	222.91	14.47%
Bulk Mixed Consumers						
3-Phase, 11KV	16.98	16.38	16.70	18.51	24.52	0.00%
3-Phase, 33KV	7.60	8.18	9.14	9.01	13.14	14.68%
3-Phase, 132KV	22.73	1.49	0.00	0.00	0.00	0.00%
Low Voltage Category						
Non-Commercial Consumer (Domestic)						
1-Phase, 230 Volt	126.49	131.11	145.19	165.04	167.27	7.24%
3-Phase, 400 Volt	20.61	22.21	25.34	26.41	30.48	10.28%
KJP & BPL Connection	24.08	25.72	28.00	32.63	33.81	8.85%
Commercial Consumer (Non-Industrial)						
1-Phase, 230 Volt	25.64	25.43	30.35	41.31	44.65	14.87%
3-Phase, 400 Volt	18.58	17.67	21.73	29.54	35.98	17.97%
Public Lighting & Water Supply						
1-Phase, 230 Volt	2.84	2.45	2.62	3.15	3.42	0.00%
3-Phase, 400 Volt	1.92	2.53	2.38	2.56	3.19	13.55%
Agriculture Consumers						
1-Phase, 230 Volt	0.01	0.18	0.01	0.01	0.02	17.84%
3-Phase, 400 Volt	0.01	0.06	0.05	0.04	0.04	100.00%
Industrial Consumers						
1-Phase, 230 Volt	0.50	0.34	1.63	0.50	0.91	0.00%
3-Phase, 400 Volt	1.08	0.98	1.26	1.92	1.68	0.00%
Temporary Consumer						
As per meter supply	0.24	0.37	0.48	1.49	0.87	0.00%
Total	455.90	405.11	518.24	582.10	673.41	


 Chief Engineer (Power)
 Commercial-cum-CEI
 Department of Power, Itanagar

<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 2: Transmission and Distribution (T&D) Losses in EHT, HT and LT system

		Particulars	True Up for FY 2023-24	Current FY 2024-25	Ensuing Year 2025-26	
A	System losses at 132 kV level					
	1	Energy received into the System	Metering at DT level and feeder level not available.			
	2	Station Consumption				
	3	Energy sold at this voltage level				
	4	Energy transmitted to the next (lower) voltage				
	5	Energy lost {1-(2+3+4)}				
	6	total loss in the system {(5/1)*100} (in %)				
B	System losses at 33 kV level					
	1	Energy received into the System				
	2	Station Consumption				
	3	Energy sold at this voltage level				
	4	Energy transmitted to the next (lower) voltage				
	5	Energy lost {1-(2+3+4)}				
	6	total loss in the system {(5/1)*100} (in %)				
C	System losses at 11 kV level					
	1	Energy received into the System				
	2	Station Consumption				
	3	Energy sold at this voltage level				
	4	Energy transmitted to the next (lower) voltage				
	5	Energy lost {1-(2+3+4)}				
	6	total loss in the system {(5/1)*100} (in %)				
D	LT System losses					
	1	Energy received into the System				
	2	Station Consumption				
	3	Energy sold at this voltage level				
	4	Energy lost {1-(2+3+4)}				
	5	total loss in the system {(5/1)*100} (in %)				
E	Overall losses					
	1	Energy In (A1+B1+C1+D1)				
	2	Energy lost (A5+B5+C5+D4)				
	3	Total T&D losses (2/1*100) (in %)				
	Note	The Circle/Division wise losses have also to be provided				


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 Commercial-cum-CEI
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<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Previous YearFY 2023-24

Form 3: Power purchase expenses												
Source of Power (Station wise)	Owner	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g	h	i	j	k=j/d*10
LOKTAK	NHPC	105.00	4.94	5.19	12.34						6.27	5.09
KOPILI-I	NEEPCO	200.00	5.19	10.38	11.91						186.40	2.26
KOPILI-II		25.00	5.99	1.50	8.35							
KHANDONG		50.00	4.19	2.10	0.00							
Panyor Lower		405.00	18.46	74.77	72.84							
Free Energy Panyor L		0.00	0.00	0.00	140.07							
DOYANG		75.00	6.85	5.14	9.48							
PARE		110.00	18.87	19.74	25.16							
Free Energy Pare		0.00	0.00	0.00	57.29							
KAMENG		600.00	13.83	83.00	44.70							
Free Energy Kameng		0.00	0.00	0.00	313.16							
AGBPP		291.00	5.69	16.56	98.46							
AGTCCPP		135.00	6.70	9.05	43.79							
PALATANA	OTPCL	726.60	3.03	22.02	122.16						42.24	3.46
B _g TPP	NTPC	750.00	5.13	38.48	206.55						151.85	6.10
FARAKKA		1600.00	0.19	3.04	19.70							
KAHALGAON		840.00	0.19	1.60	9.90							
TALCHAR		1000.00	0.19	1.90	12.66							
DHPD	GOAP	81.54			56.74						0.00	0.00
Sumbachu	HPDCL	3.00			6.37						2.42	3.80
DIKSHI	IPP	24.00			65.26						34.18	5.24
Free Energy Dikshi					7.25						0.00	0.00
SOLAR	APEDA				0.55						0.00	0.00
Diesel Generation					0.32						0.00	0.00
Deviation					98.18						54.80	5.58
IEX Purchase					23.19						8.74	3.77
Banking (Import)					109.10						0.00	0.00
TGNA					1.21						0.00	0.00
NERLDC											1.90	
CTUIL	Transmission										93.34	
PGCIL	Transmission										4.74	
APDCL	Transmission										0.00	
Devi Energies	Transmission										11.45	
Miscellaneous											0.20	
Reactive											0.15	
Total				294.44	1576.67						598.68	


Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar

Source of Power (Station wise)		Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g	h	i	j	k=j/d
LOKTAK	NHPC	105.00	4.94	5.19	12.34						6.59	5.34
KOPILI-I	NEEPCO	200.00	5.19	10.38	11.91						195.72	2.37
KOPILI-II		25.00	5.99	1.50	8.35							
KHANDONG		50.00	4.19	2.10	0.00							
Panyor Lower		405.00	18.46	74.77	72.84							
Free Energy Panyor L		0.00	0.00	0.00	140.07							
DOYANG		75.00	6.85	5.14	9.48							
PARE		110.00	18.87	19.74	25.16							
Free Energy Pare		0.00	0.00	0.00	57.29							
KAMENG		600.00	13.83	83.00	44.70							
Free Energy Kameng		0.00	0.00	0.00	313.16							
AGBPP		291.00	5.69	16.56	98.46							
AGTCCPP		135.00	6.70	9.05	43.79							
PALATANA	OTPC	726.60	3.03	22.02	122.16						44.35	3.63
BgTPP	NTPC	750.00	5.13	38.48	206.55						138.60	6.71
FARAKKA		1600.00	0.19	3.04	19.70						20.85	4.93
KAHALGAON		840.00	0.19	1.60	9.90							
TALCHAR		1000.00	0.19	1.90	12.66							
DHPD	GOAP	81.54			56.74						0.00	0.00
Sumbachu (HPDCL)	SPSU	3.00			6.37						2.54	3.99
DIKSHI	IPP	24.00			65.26						35.88	4.95
Free Energy Dikshi					7.25							
Khangtang	IPP				23.35						8.97	3.84
SOLAR	APEDA				0.55						0.00	0.00
Diesel Generation					0.32						0.00	0.00
Deviation					93.27						54.80	5.88
IEX Purchase					23.19						9.18	3.96
Banking (Import)					114.55						0.00	0.00
TGNA					0.00						0.00	
NERLDC											2.00	
CTUIL	Transmission										99.35	
PGCIL	Transmission										1.90	
APDCL	Transmission										7.80	
Devi Energies	Transmission										11.45	
Miscellaneous											0.20	
Reactive											0.16	
Total				294.44	1599.36						640.34	


Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar

Source of Power (Station wise)		Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g	h	i	j	k=j/d
LOKTAK	NHPC	105.00	4.94	5.19	12.34						6.92	5.61
KOPILI-I	NEEPCO	200.00	5.19	10.38	11.91						205.51	2.49
KOPILI-II		25.00	5.99	1.50	8.35							
KHANDONG		50.00	4.19	2.10	0.00							
Panyor Lower		405.00	18.46	74.77	72.84							
Free Energy Panyor L		0.00	0.00	0.00	140.07							
DOYANG		75.00	6.85	5.14	9.47							
PARE		110.00	18.87	19.74	25.16							
Free Energy Pare		0.00	0.00	0.00	57.29							
KAMENG		600.00	13.83	83.00	44.70							
Free Energy Kameng		0.00	0.00	0.00	313.16							
AGBPP		291.00	5.69	16.56	98.46							
AGTCCPP		135.00	6.70	9.05	43.79							
PALATANA	OTPCL	726.60	3.03	22.02	122.16						46.57	3.81
BgtTP	NTPC	750.00	5.13	38.48	206.55						145.53	7.05
FARAKKA		1600.00	0.19	3.04	19.70						21.89	5.18
KAHALGAON		840.00	0.19	1.60	9.90							
TALCHAR		1000.00	0.19	1.90	12.66							
DHPD	GOAP	81.54			56.74						0.00	0.00
Sumbachu (HPDCL)	SPSU	3.00			6.37						2.67	4.19
DIKSHI	IPP	24.00			65.26						37.68	5.20
Free Energy Dikshi					7.25							
Khangtang	IPP				25.76						9.89	3.84
SOLAR	APEDA				0.55						0.00	0.00
Diesel Generation					0.32						0.00	0.00
Deviation					88.61						54.80	6.18
IEX Purchase					23.19						9.64	4.16
Banking (Import)					120.28						0.00	0.00
TGNA					0.00						0.00	
NERLDC											2.10	
CTUIL	Transmission										104.53	
PGCIL	Transmission										1.90	
APDCL	Transmission										4.43	
Devi Energies	Transmission										11.45	
Miscellaneous											0.21	
Reactive											0.17	
Total				294.44	1602.83						665.88	


Chief Engineer (Power)
Commercial-cum-CEI
Department of Power, Itanagar

<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4: Operations and Maintenance Expenses Summary

Sr. No.	Particulars	Reference	True-Up Year (FY 2023-24)			Current FY	Ensuing Year	Remarks
			Tariff Order	April-March (Audited)	Deviation	FY 2024-25	FY 2025-26	
			(a)	(b)	(c) = (b) - (a)	Estimated	Projected	
1	O&M Expenses	Form 5	376.26	442.41	66.15	458.53	484.76	
1.1	Employee Expenses	Form 6	325.84	393.35	67.51	409.79	433.23	
1.2	R&M Expenses	Form 8	43.94	40.36	-3.58	36.47	38.55	
1.3	A&G Expenses	Form 7	6.48	8.70	2.22	12.28	12.98	
2	O&M Expense capitalised		0.00	0.00	0.00	0.00	0.00	
3	Total Operation & Maintenance Expenses (net of capitalisation)		376.26	442.41	66.15	458.53	484.76	


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MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Form 5: Normative O&M Expenses for Control Period FY 2019-20 to FY 2021-22

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Years Average	Normative#	Ensuing Year	
		FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25	FY 2025-26	
		(a)	(b)	(c)	(d) = [(a)+(b)+(c)]/3	(e)	Normative*	Projected**
1	Employee Expenses	336.88	372.93	393.35	367.72	409.79		433.23
2	A&G Expenses	9.24	15.11	8.70	11.02	12.28		12.98
3	R & M Expenses	28.85	28.96	40.36	32.72	36.47		38.55
4	Total O&M Expenses	374.97	417.00	442.41	411.46	458.53		484.76


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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 6: Employee Expenses

True-Up Year (FY 2023-24)		(Rs. Crore)		
Sr. No.	Particulars	April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Basic Salary			277.05
2	Dearness Allowance (DA)			0.43
3	House Rent Allowance			
4	Conveyance Allowance			
5	Leave Travel Allowance			0.58
6	Earned Leave Encashment			
7	Other Allowances			
8	Medical Reimbursement			
9	Overtime Payment			
10	Bonus/Ex-Gratia Payments			
11	Interim Relief / Wage Revision			
12	Staff welfare expenses			
13	VRS Expenses/Retrenchment Compensation			
14	Commission to Directors			
15	Training Expenses			
16	Payment under Workmen's Compensation Act			
17	Net Employee Costs			
18	Terminal Benefits			
18.1	Provident Fund Contribution			
18.2	Provision for PF Fund			
18.3	Pension Payments			
18.4	Gratuity Payment			
19	Others (Wages)			115.30
20	Gross Employee Expenses			393.35
21	Less: Expenses Capitalised			0.00
21	Net Employee Expenses			393.35


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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 7: Administrative & General Expenses

True-Up Year (FY 2023-24)

(Rs. Crore)

Sr. No.	Particulars	April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			
2	Insurance			
3	Telephone & Postage, etc.			
4	Legal charges & Audit fee			
5	Professional, Consultancy, Technical fee			
6	Conveyance & Travel			
7	Electricity charges			
8	Water charges			
9	Security arrangements			
10	Fees & subscription			
11	Books & periodicals			
12	Computer Stationery			
13	Printing & Stationery			
14	Advertisements			
15	Purchase Related Advertisement Expenses			
16	Contribution/Donations			
17	ORE			0.44
18	Vehicle Running Expenses Truck / Delivery Van			
19	Vehicle Hiring Expenses Truck / Delivery Van			
20	Cost of services procured			
21	Outsourcing of metering and billing system			
22	Freight On Capital Equipments			
23	V-sat, Internet and related charges			
24	Training			
25	Bank Charges			
26	Miscellaneous Expenses			
27	Office Expenses			2.49
28	Others (POL, VEH)			5.77
29	Gross A&G Expenses			8.70
30	Less: Expenses Capitalised			0.00
31	Net A&G Expenses			8.70


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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 8: Repair & Maintenance Expenses

True-Up Year (FY 2023-24)

(Rs. Crore)

Sr. No.	Particulars	(Audited)
1	Plant & Machinery	40.36
2	Buildings	
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	
6	Vehicles	
7	Furniture & Fixtures	
8	Office Equipment	
9	Gross R&M Expenses	40.36
10	Less: Expenses Capitalised	0.00
11	Net R&M Expenses	40.36
12	Gross Fixed Assets (GFA) at beginning of the year	
13	R&M Expenses as % of GFA at beginning of the year	


Chief Engineer (Power)
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<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 9: Summary of Capital Expenditure and Capitalisation

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2023-24)			Current Year	Ensuing Year	Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2024-25	FY 2025-26	
		(a)	(b)	(c) = (b) - (a)	Estimated	Projected	
1	Capital Expenditure		310.74		318.70	0.25	
2	Capitalisation		115.39		318.70	0.25	
3	IDC						
4	Capitalisation + IDC						

Note: * Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation


Chief Engineer (Power)
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<Department of Power, Govt. of Arunachal Pradesh>
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10: Capital Expenditure Plan

Project Details

Project Code	Project Title	Project Purpose/ Justification	Benefits of Project	Project Start Date			Project Completion date			Cost of the Project		
				Original	Revised	Actual	Original	Revised	Actual	Original	Approved	Difference = Actual - Approved
FY 2024-25												
a) Scheme 1												
b) Scheme 2												
...												
FY 2025-26												
...												
...												
FY 2026-27												
...												
...												
TOTAL												


Chief Engineer (Power)
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Department of Power, Itanagar

Project Details**(Rs. Crore)**

		CAPITAL EXPENDITURE
Project Number	Project Title	FY 2025-26 Projected
a) Scheme 1		Not Available
b) Scheme 2		
...		
...		
...		
TOTAL		

Financing Plan**(Rs. Crore)**

Project Number	SOURCE OF FINANCING FOR CAPITAL EXPENDITURE						
	Internal Accruals	Equity	Debt				
			Loan Amount	Interest Rate (% p.a.)	Tenure of Loan (years)	Moratorium Period (years)	Loan Source
FY 2024-25	Not Applicable						
a) Scheme 1							
b) Scheme 2							
...							
FY 2025-26							
...							
...							
FY 2026-27							
...							
...							
TOTAL							

Note : Seprate Forms shall be submitted for each Rennovation and Modernisation Scheme


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 MYT Petition, True-up Petition Formats - Distribution & Retail Supply
 Form 11: Capitalisation Plan

Project Details

Sr. No.	Project Code	Project Title	Debt Equity Ratio	Date of Completion	Benefits in Quantified Terms	Capital Expenditure			Physical Progress (%)			Capitalisation		
						Actual	Projected	Projected	Actual	Projected	Projected	Actual	Estimated	Projected
						FY 2023-24	FY 2024-25	FY 2025-26	FY 2023-24	FY 2024-25	FY 2025-26	FY 2023-24	FY 2024-25	FY 2025-26
	a) Scheme 1		Not Applicable			Given in Business Plan								
	b) Scheme 2													

	TOTAL													

Note : Seprate Forms shall be submitted for each Rennovation and Modernisation Scheme


 Chief Engineer (Power)
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 12: Assets & Depreciation

Distribution Business

Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period

(Rs. Crore)

Particulars *	Gross Block				Depreciation				Applicable rate of Depreciation (%) *	Net Block	
	As at the beginning of the FY 2023-24	Additions	Deductions	As at the end of the FY 2023-24	As at the beginning of the FY 2023-24	Additions	Deductions	As at the end of the FY 2023-24		As at the beginning of the FY 2023-24	As at the end of the FY 2023-24
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL											
Total as per Audited Account (for True up year only)											

NIL

* The particular of asset and rate of depreciation should match with those provided in the applicable MYT Regulations


Chief Engineer (Power)
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<Department of Power, Govt. of Arunachal Pradesh>


MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Form 13: Return on Regulatory Equity - Distribution Wire & Retail Supply Business

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2023-24)			Current FY	MYT Control Period
			Norm	Tariff Order	Claimed in Petition	FY 2024-25	FY 2025-26
						Estimated	Projected
1	Regulatory Equity at the beginning of the year	A	NIL				
2	Capitalisation during the year	B					
3	Equity portion of capitalisation during the year	C					
4	Reduction in Equity Capital on account of retirement / replacement of assets	D					
5	Regulatory Equity at the end of the year	E=A+C-D					
	Return on Equity Computation						
6	Return on Regulatory Equity at the beginning of the year	F					
7	Return on Regulatory Equity addition during the year	G=(C-D)/2					
8	Total Return on Equity						


Chief Engineer (Power)
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 14: Non- Tariff Income

Distribution Business

(Rs. Crore)


Sr. No.	Particulars	True-Up Year (FY 2023-24)			Current Year		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2024-25	FY 2025-26	
		(a)	(b)	(c) = (b) - (a)	Estimated	Projected	
1	Rents of land or buildings	3.81	52.28	48.47			
2	Sale of Scrap						
3	Income from investments						
4	Interest on advances to suppliers/contractors						
5	Rental from staff quarters						
6	Rental from contractors						
7	Income from hire charges from contractors and others						
8	Income from advertisements						
9	Miscellaneous receipts(Meter Rent)				2.27	2.54	
10	Prior Period Income						
11	Any Other Charge(Pls. specify)				0.02	0.02	
12	Late Payment Surcharge				55.38	61.89	
	Total	3.81	52.28	48.47	57.67	64.45	


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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 15: Revenue for True-up Year (FY 2023-24)

True-up Year (FY 2023-24)

Category	No. of consumers	Sales (MU)	Revenue from Fixed/ Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Total Revenue (Rs. Crore)	Govt. subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
HT & EHT Category			Not Applicable				
Non-Commercial Consumer (Domestic)							
3-Phase, 11KV	128	7.78			2.65		
3-Phase, 33KV	4	3.76			1.22		
Commercial Consumer (Non-Industrial)							
3-Phase, 11KV	460	17.53			7.36		
3-Phase, 33KV	14	0.13			0.05		
Public Lighting & Water Supply							
3-Phase, 11KV	12	3.22			1.35		
3-Phase, 33KV	0	0.00			0.00		
Agriculture Consumers							
3-Phase, 11KV	5	0.02			0.00		
3-Phase, 33KV	0	0.00			0.00		
Industrial Consumers							
3-Phase, 11KV	85	20.92			8.05		
3-Phase, 33KV	33	37.15			13.00		
3-Phase, 132KV	3	222.91			74.67		
Bulk Mixed Consumers							
3-Phase, 11KV	210	24.52			9.20		
3-Phase, 33KV	14	13.14			4.47		
3-Phase, 132KV	1	0.00			0.00		
Low Voltage Category						0.00	255.48
Non-Commercial Consumer (Domestic)							
1-Phase, 230 Volt	198192	167.27			66.91		
3-Phase, 400 Volt	3582	30.48			12.19		
KJP & BPL Connection	61791	33.81			8.96		
Commercial Consumer (Non-Industrial)							
1-Phase, 230 Volt	30960	44.65			22.32		
3-Phase, 400 Volt	3016	35.98			17.99		
Public Lighting & Water Supply							
1-Phase, 230 Volt	864	3.42			1.74		
3-Phase, 400 Volt	271	3.19			1.63		
Agriculture Consumers							
1-Phase, 230 Volt	10	0.02			0.01		
3-Phase, 400 Volt	8	0.04			0.01		
Industrial Consumers							
1-Phase, 230 Volt	65	0.91			0.39		
3-Phase, 400 Volt	178	1.68			0.72		
Temporary Consumer							
As per meter supply	358	0.87			0.57		
Total	300264	673.408			255.48	0.00	255.48


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Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation				Full year revenue (Rs. Crore)	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge, if any	Total	Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in (KVA/ MVA)	Sales in MU	Revenue from Fixed Charges							
HT & EHT Category																
Non-Commercial Consumer (Domestic)																
3-Phase, 11KV	154			3.40				11.57				3.93		3.93	3.40	47.35%
3-Phase, 33KV	4			3.25				3.77				1.23		1.23	3.25	45.26%
Commercial Consumer (Non-Industrial)																
3-Phase, 11KV	682			4.20				22.85				9.60		9.60	4.20	58.50%
3-Phase, 33KV	21			4.00				0.15				0.06		0.06	4.00	55.71%
Public Lighting & Water Supply																
3-Phase, 11KV	12			4.20				3.22				1.35		1.35	4.20	58.50%
3-Phase, 33KV	0			4.00				0.00				0.00		0.00	4.00	55.71%
Agriculture Consumers																
3-Phase, 11KV	5			2.75				0.02				0.00		0.00	2.75	38.30%
3-Phase, 33KV	0			2.65				0.00				0.00		0.00	2.65	36.91%
Industrial Consumers																
3-Phase, 11KV	102			3.85				25.23				9.71		9.71	3.85	53.62%
3-Phase, 33KV	36			3.50				49.28				17.25		17.25	3.50	48.75%
3-Phase, 132KV	3			3.35				292.07				97.84		97.84	3.35	46.66%
Bulk Mixed Consumers																
3-Phase, 11KV	244			3.75				24.52				9.20		9.20	3.75	52.23%
3-Phase, 33KV	14			3.40				17.29				5.88		5.88	3.40	47.35%
3-Phase, 132KV	1			3.25				0.00				0.00		0.00	3.25	45.26%
Low Voltage Category																
Non-Commercial Consumer (Domestic)																
1-Phase, 230 Volt	208655			4.00				192.35				76.94		76.94	4.00	55.71%
3-Phase, 400 Volt	4121			4.00				37.07				14.83		14.83	4.00	55.71%
KJP & BPL Connection	61791			2.65				40.06				10.62		10.62	2.65	36.91%
Commercial Consumer (Non-Industrial)																
1-Phase, 230 Volt	34386			5.00				58.92				29.46		29.46	5.00	69.64%
3-Phase, 400 Volt	3786			5.00				50.07				25.04		25.04	5.00	69.64%
Public Lighting & Water Supply																
1-Phase, 230 Volt	864			5.10				3.42				1.74		1.74	5.10	71.03%
3-Phase, 400 Volt	324			5.10				4.12				2.10		2.10	5.10	71.03%
Agriculture Consumers																
1-Phase, 230 Volt	16			3.10				0.03				0.01		0.01	3.10	43.18%
3-Phase, 400 Volt	8			3.10				0.16				0.05		0.05	3.10	43.18%
Industrial Consumers																
1-Phase, 230 Volt	79			4.30				0.91				0.39		0.39	4.30	59.89%
3-Phase, 400 Volt	186			4.30				1.68				0.72		0.72	4.30	59.89%
Temporary Consumer																
As per meter supply	714			6.50				0.87				0.57		0.57	6.50	90.53%
Total	316209							839.62				318.51		318.51		


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Form 17: Truing-up Summary

True-up Year (FY 2023-24)

Distribution Business							(Rs. Crore)
Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	186.06	598.69	-412.63	As per APERC Instruction, the DoP, AP has compared with the approved figures for FY 2018-19 for FY 2023-24.		
2	Operation & Maintenance Expenses	376.26	442.41	-66.15			
3	Depreciation						
4	Bad debts written off						
5	Contribution to contingency reserves						
6	Renewable Energy(Solar Purchase Obligation)	2.69		2.69			
7	Annual Licence Fees	0.05		0.05			
8	Safety Harness and Skilling/Training	0.75		0.75			
9	Fuel Cost	2.21		2.21			
10	Total Revenue Expenditure	568.02	1041.10				
11	Return on Equity Capital						
12	Income Tax						
13	Aggregate Revenue Requirement	568.02	1041.10				
14	Less: Non Tariff Income	3.81	52.28	-48.47			
15	Less: Income from Other Business						
16	Less: Receipts on account of Cross Subsidy Surcharge						
17	Less: Receipts on account of Additional Surcharge on charges for wheeling						
18	Less: Receipts on account of wheeling charges						
19	Aggregate Revenue Requirement	564.21	988.81				
20	Revenue from Sale of electricity	184.54	398.47				
21	Revenue Gap/(Surplus)	379.67	590.34				

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Form 18: Cross Subsidy Trajectory

Ensuing Year (FY 2025-26)

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to			% increase / decrease in Cross- subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT & EHT Category								Not Applicable	
Non-Commercial Consumer (Domestic)									
3-Phase, 11KV	7.18	3.40	3.40	3.40	0.47	0.47	0.47		0.00%
3-Phase, 33KV	7.18	3.25	3.25	3.25	0.45	0.45	0.45		0.00%
Commercial Consumer (Non-Industrial)									
3-Phase, 11KV	7.18	4.20	4.20	4.20	0.58	0.58	0.58		0.00%
3-Phase, 33KV	7.18	4.00	4.00	4.00	0.56	0.56	0.56		0.00%
Public Lighting & Water Supply									
3-Phase, 11KV	7.18	4.20	4.20	4.20	0.58	0.58	0.58		0.00%
3-Phase, 33KV	7.18	4.00	4.00	4.00	0.56	0.56	0.56		0.00%
Agriculture Consumers									
3-Phase, 11KV	7.18	2.75	2.75	2.75	0.38	0.38	0.38		0.00%
3-Phase, 33KV	7.18	2.65	2.65	2.65	0.37	0.37	0.37		0.00%
Industrial Consumers									
3-Phase, 11KV	7.18	3.85	3.85	3.85	0.54	0.54	0.54		0.00%
3-Phase, 33KV	7.18	3.50	3.50	3.50	0.49	0.49	0.49		0.00%
3-Phase, 132KV	7.18	3.35	3.35	3.35	0.47	0.47	0.47		0.00%
Bulk Mixed Consumers									
3-Phase, 11KV	7.18	3.75	3.75	3.75	0.52	0.52	0.52		0.00%
3-Phase, 33KV	7.18	3.40	3.40	3.40	0.47	0.47	0.47		0.00%
3-Phase, 132KV	7.18	3.25	3.25	3.25	0.45	0.45	0.45		0.00%


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Low Voltage Category									
Non-Commercial Consumer (Domestic)									
1-Phase, 230 Volt	7.18	4.00	4.00	4.00	0.56	0.56	0.56	Not Applicable	0.00%
3-Phase, 400 Volt	7.18	4.00	4.00	4.00	0.56	0.56	0.56		0.00%
KJP & BPL Connection	7.18	2.65	2.65	2.65	0.37	0.37	0.37		0.00%
Commercial Consumer (Non-Industrial)									
1-Phase, 230 Volt	7.18	5.00	5.00	5.00	0.70	0.70	0.70		0.00%
3-Phase, 400 Volt	7.18	5.00	5.00	5.00	0.70	0.70	0.70		0.00%
Public Lighting & Water Supply									
1-Phase, 230 Volt	7.18	5.10	5.10	5.10	0.71	0.71	0.71		0.00%
3-Phase, 400 Volt	7.18	5.10	5.10	5.10	0.71	0.71	0.71		0.00%
Agriculture Consumers									
1-Phase, 230 Volt	7.18	3.10	3.10	3.10	0.43	0.43	0.43		0.00%
3-Phase, 400 Volt	7.18	3.10	3.10	3.10	0.43	0.43	0.43		0.00%
Industrial Consumers									
1-Phase, 230 Volt	7.18	4.30	4.30	4.30	0.60	0.60	0.60		0.00%
3-Phase, 400 Volt	7.18	4.30	4.30	4.30	0.60	0.60	0.60		0.00%
Temporary Consumer									
As per meter supply	7.18	6.50	6.50	6.50	0.91	0.91	0.91		0.00%
Total									


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Form 19: Wheeling and Open Access Charges

Ensuing Year (FY 2025-26)

Sr No	Particulars	Total Fixed Cost	33 kV		11 kV	
			Wire Business	Retail Supply Business	Wire Business	Retail Supply Business
1	Employee Cost	259.93		259.93		
2	R&M Cost	34.70		34.70		
3	A&G expenses	6.49		6.49		
4	Depreciation			0.00		
5	Return on Equity			0.00		
6	Less: Non- Tariff Income	6.44		6.44		
7	Total cost (Rs Crs)	294.68		294.68		
8	Energy Input (MU)	1602.83		1602.83		
9	Wheeling charges (SI 7/SI 8)	1.84		1.84		
10	Cross Subsidy surcharge category of consumers					
	i					
	ii					
	iii					
11	Reactive energy charge					
12	SLDC charges					
13	Additional surcharge, if any					

Note:

The detailed work-out of costs towards wire business and retail supply business, wheeling charges, cross subsidy surcharge for each category of consumers, reactive energy charges, SLDC charges and additional surcharge should be submitted separately with the tariff petition.



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Form 20: Aggregate Technical and Commercial (AT&C) losses of Distribution Licensee

S. No.	Particulars	Calculation	Unit	True Up- FY 2023-24 (Actual)	Current FY 2024-25 (Estimated)	Ensuing Year
						FY 2025-26 (Projected)
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	136.48	297.58	305.72
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU	1402.64	1270.68	1266.7
3	Direct Sale outside the State (metered Export) by the DISCOM at interface point of DISCOM network.	C	MU	383.75	415.68	430.68
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+B-C	MU	1155.38	1152.58	1141.74
5	Energy wheeled to OA consumers	E	MU			
6	Energy billed to metered consumers within the licensed area of the DISCOM	F	MU	673.41	751.29	839.62
7	Energy billed to unmetered consumers within the licensed area of the DISCOM @	G	MU	0.00		
8	Total energy billed	H=E+F+G	MU	673.41	751.29	839.62
9	Billing Efficiency	I= (H/D*100)	%	58.28	65.18	73.54
10	Amount billed to consumer within the licensed area of DISCOM	J	Rs Lakhs	30717.55	34268	38296
11	Amount realized by the DISCOM out of the amount Billed at J#	K	Rs Lakhs	30717.55	34268	38296
12	Collection efficiency	L=(K/J) × 100	%	100%	100%	100%
13	Energy realized by the DISCOM	M= L×H	MU	673.41	751.29	839.62
14	AT & C Loss	N={(D-M)/D}×100 or {1-(I*L)}	%	41.72	34.82	26.46

Amount received in the current year for the amount billed in the previous years should not be excluded in this head. However, subsidy received against the current years sale of electricity should be considered in this head.

@ norms for determining the energy billed to un-metered consumers may be specified. This should be only for two categories i.e., agricultural consumers and the house holds below poverty line.


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Form 21: Energy Requirement and Energy Balance

S No	Item	Unit	Formulae	Previous FY (Actual) True-up	Current FY (Estimated) 2024-25	Ensuing year
						FY 2025-26
A)	ENERGY REQUIREMENT					
a	Energy Sales at LT level	MU		322.32	354.13	389.66
b	Distribution Loss in the LT network including DT losses	%		0.42	0.35	0.26
c	Net Energy required for sale at LT level	MU	$[a/(1-b)]$	553.01	543.29	529.87
d	Energy sales at 11 kV level	MU		73.99	80.24	87.41
e	Distribution loss in 11 kV network	%		0.42	0.35	0.26
f	Net Energy required for sale at 11 kV level	MU	$[d/(1-e)]$	126.95	123.10	118.87
g	Energy sales at 33 kV level	MU		54.19	61.77	70.49
h	Distribution loss in 33 kV network	%		0.42	0.35	0.26
i	Net Energy required for sale at 33 kV level	MU	$[g/(1-h)]$	92.97	94.76	95.85
j	Total Energy required at Distribution periphery (at 33 kV level)	MU	$c+f+i$	772.93	761.14	744.58
k	Energy sales at 132 kV level	MU		222.91	255.15	292.07
m	Losses in State Transmission network	%		0.42	0.35	0.26
n	Net Energy required for sale at 132 kV level	MU	$[(k)/(1-m)]$	382.45	391.44	397.16
o	Total Energy required at State Transmission periphery		$c+f+i+n$	1155.38	1152.58	1141.74
B)	ENERGY AVAILABILITY					
a	From Central Sector			1208.50	1208.50	1208.50
b	From IPPs					
c	From State Generating Stations					
d	From Renewable Sources			136.48	159.51	161.92
e	Others			231.69	231.34	232.41
f	Total Power Available		$a+b+c+d+e$	1576.67	1599.36	1602.83
g	CTU Transmission losses on (a and/or b)	%				
h	CTU Transmission losses	MU	$a*g$	37.55	31.10	30.41
i	Net Power Available at state periphery		$f-h$	1539.12	1568.26	1572.42
j	Surplus/ (Deficit) Energy at State Transmission periphery		$B(i)- A(o)$	383.74	415.67	430.68


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