



**BEFORE HON'BLE ARUNACHAL PRADESH STATE ELECTRICITY REGULATORY
COMMISSION**

Petition No: _____

IN THE MATTER OF: **Petition for True-up for the FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22 & 2022-23.**

**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 APDoP), 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, proviso 3 of the Electricity Act 2003.
3. As per Section 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 Truing up of the previous years for approval of each year. However, due to the absence of Hon'ble Commission in the last few years, neither any tariff order nor true-up order was issued, and therefore, true-up for FY 2017-18 to 2022-23 was kept pending as of now.
4. The petitioner, being the 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, with meagre available data/information as required by MYT regulation, a True-up Petition for the Financial Year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 is hereby filed for necessary action of Hon'ble Commission as deemed fit.

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



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List of Abbreviations Used

AGBPP	Assam Gas-Based Power Plant
AGTCCPP	Agartala Gas Thermal Combine Cycle Power Plant
APDoP	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
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

Chapter -I:: Introduction

The Arunachal Pradesh Department of Power (APDoP) was established in 1992 following its separation from the Arunachal Pradesh Public Works Department (APPWD). Initially, APDoP assumed comprehensive responsibilities for power management, covering generation, transmission, and distribution. However, in 2004, the Department of Hydro Power Development (DHPD) emerged as a distinct entity, delineating the generation aspect from APDoP's jurisdiction. As a governmental department operating under the aegis of the Ministry of Power, Government of Arunachal Pradesh, APDoP is entrusted with the pivotal role of transmission and distribution of electricity throughout the Arunachal Pradesh. APDoP stands as the exclusive distribution utility in the state, and, in accordance with Section 14 of The Electricity Act, 2003, APDoP is officially recognized as the Deemed Distribution Licensee. Besides its core function of electricity supply, APDoP also assumes responsibility for the trading of surplus power outside the state.

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19, True-up for FY 2016-17, and Review for FY 2017-18 for the APDoP on May 31, 2018. The Commission's functions were suspended due to the absence of Hon'ble Commission, resulting in no further Tariff or True-up Orders issued by the Commission. As such True-up of FY 2017-18 to 2022-23 was pending. The Hon'ble Commission issued the Tariff Order for the FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23 & FY 2023-24 vide order dated 25-10-2023. Accordingly, the APDoP is hereby submitting this Petition for True-up for FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22 and FY 2022-23 for approval of the Hon'ble Commission.

In this True-up petition, APDoP has adhered to the principles, guidelines, and procedures outlined by the Hon'ble Commission in the Multi-Year Tariff Regulation of 2018. It is pertinent to note that APDoP, being a Government Department, is not required to maintain audited accounts or corporate-style books of accounts. This fact has been confirmed by the Office of the Principal Accountant General, Indian Audit and Accounts Department, Itanagar, Arunachal Pradesh. This confirmation was provided via letter No. AG(AP)/CAW/Cor. Other offices/4-5/2022-23/1050 dated 06-09-2023, received on 08-09-2023.

The letter explicitly states that ***"The Department of Power, as a component of the State Government, is not obligated to prepare separate annual accounts for the department. The consolidated annual accounts, which include Finance Accounts and Appropriation Accounts of the Government of Arunachal Pradesh, are prepared by the Office of the Principal Accountant General, Arunachal Pradesh, on behalf of the Comptroller and Auditor General of India."***

Therefore, being a Government Department, the audit of APDoP's accounts is performed by the Auditor General of India. All the divisions under APDoP submit monthly accounts as well as annual accounts to AG directly and the reconciliation of accounts is performed annually. Now, from the internal reports received from the different divisions of the Department, by treating it as audited, the true-up of FY 2017-18 to 2022-23 based on actual information contained in the

official records of the department, as maintained in the regular course of business is proposed for the approval of the Hon'ble Commission which is as follows:

CHAPTER-2: TRUE-UP OF FY 2017-18 to 2022-23.

1.0 Number of Consumers: -

In FY 2017-18, the number of electricity consumers of APDoP under the different categories was 226117 which increased to 298447 at the end of FY 2022-23. The category-wise details of consumers from FY 2017-18 to 2022-23 are shown below in Table 1.0

Table 1.0: Number of Consumers from FY 2017-18 to FY 2022-23

Consumer Category						
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	I	II	III	IV	V	VI
<u>HT & EHT Category</u>						
Non Commercial Consumers (Domestic)						
AC 50Hz,3-Phase, 11KV	80	89	88	96	109	121
AC 50Hz,3-Phase, 33KV	1	3	4	4	4	4
Commercial Consumers (Non-Industrial)						
AC 50Hz,3-Phase, 11KV	154	166	209	244	276	372
AC 50Hz,3-Phase, 33KV	13	0	6	6	11	13
Public Lighting and Water Supply Consumers						
AC 50Hz,3-Phase, 11KV	23	21	19	20	21	9
AC 50Hz,3-Phase, 33KV	4	3	0	0	0	0
Agricultural Consumers						
AC 50Hz,3-Phase, 11KV	0	3	0	0	0	5
AC 50Hz,3-Phase, 33KV	0	0	0	1	0	0
Industrial Consumers						
AC 50Hz,3-Phase, 11KV	24	26	59	62	65	76
AC 50Hz,3-Phase, 33KV	9	22	27	27	26	31
AC 50Hz,3-Phase, 132 KV	3	3	3	3	3	3
Bulk Mixed Consumers						
AC 50Hz,3-Phase, 11KV	129	139	156	159	138	173
AC 50Hz,3-Phase, 33KV	17	16	15	13	32	15
AC 50Hz,3-Phase, 132 KV	1	1	1	1	1	1
<u>Low Voltage Category</u>						
Non Commercial Consumers (Domestic)						
AC 50Hz,1-Phase, 230 Volt	144478	161265	178813	188148	195620	197129
AC 50Hz,3-Phase, 400 Volt	2362	2511	2706	2844	3197	3538
KJP & BPL connection	53371	58248	64273	66058	64369	63085
Commercial Consumers (Non-Industrial)						
AC 50Hz,1-Phase, 230 Volt	22127	23710	25098	26034	27594	29675
AC 50Hz,3-Phase, 400 Volt	1709	1951	1914	2073	2344	2486

Consumer Category						
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	I	II	III	IV	V	VI
Public Lighting and Water Supply Consumers						
AC 50Hz,1-Phase, 230 Volt	1059	1149	1202	1118	1198	948
AC 50Hz,3-Phase, 400 Volt	181	163	190	185	235	239
Agricultural Consumers						
AC 50Hz,1-Phase, 230 Volt	2	11	4	4	6	8
AC 50Hz,3-Phase, 400 Volt	6	6	16	13	13	7
Industrial Consumers						
AC 50Hz,1-Phase, 230 Volt	80	74	44	48	80	75
AC 50Hz,3-Phase, 400 Volt	189	192	163	173	162	169
Temporary Consumer						
LT/HT	95	87	90	194	240	265
Total	226117	249859	275100	287528	295744	298447

2.0 Source of Power: -

The Generation aspects in the entire state do not come under the purview of APDoP. The generation in the state is looked after by the Department of Hydro Power Development (DHPD), state undertaking-Hydro Power Development Corporation of Arunachal Pradesh Limited (HPDCAPL), Arunachal Pradesh Energy Development Agency (APEDA) and Independent Power Producers (IPPs), etc. APDoP is solely responsible for transmitting and distributing power to the aforementioned consumers in the state by procuring and receiving power from various sources, as elaborated in the following section.

2.1 Central Sector Generating Stations Allocation: -

Power allocation from Central Sector Share meets the majority of the power requirement. The overall allocation from the Central Sector Generating Station to Arunachal Pradesh is 295.50 MW, of which 134.9 MW is Free Power Share to the state from the Arunachal Pradesh-based projects Panyor Lower (previously known as Ranganadi Hydro Electric Project), Kameng Hydro Electric Project, and Pare Hydro Electric Project. Arunachal Pradesh being the host State of the above-mentioned Power Projects, APDOP is getting free power in respect of generation from the projects.

Tables 2.1(A) and 2.1 (B) Show the central sector allocation and energy received from each generating station from FY 2017-18 to FY 2022-23.

Table 2.1 (A): Central Sector Allocation

Source of Power (Station wise)		Installed Capacity (MW)	APDoP share % (As on March'23)	APDoP share (MW)
LOKTAK	NHPC	105	4.94	5.19
KOPILI-I	NEEPCO	200	5.19	10.4
KOPILI-II	NEEPCO	25	5.99	1.5
KHANDONG	NEEPCO	50	4.19	2.1
Panyor Lower	NEEPCO	405	6.46	26.2
Free Energy Panyor Lower	NEEPCO		12	48.6
DOYANG	NEEPCO	75	6.85	5.14
PARE	NEEPCO	110	5.87	6.5
Free Energy Pare	NEEPCO		13	14.3
KAMENG	NEEPCO	600	1.83	11.0
Free Energy Kameng	NEEPCO		12	72
AGBPP	NEEPCO	291	5.69	16.6
AGTCCPP	NEEPCO	135	6.7	9.0
PALATANA	OTPC	726.6	3.03	22.0
BgTPP	NTPC	750	5.07	38.03
FARAKKA	NTPC	1600	0.19	3.0
KAHALGAON	NTPC	840	0.24	2.02
TALCHAR	NTPC	1000	0.20	2.00
UNCHAHAHAR*	NTPC			
AGBPP (STOA)*	NEEPCO			
AGTCCPP (STOA)*	NEEPCO			
Total				295.50

Table 2.1(B) :: Energy Purchased from FY 2017-18 to FY 2022-23

Source of Power (Station wise)		Energy Received (MU)					
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
LOKTAK	NHPC	40.05	28.70	17.42	30.04	19.38	23.21
KOPILI-I	NEEPCO	53.62	52.26	37.03	0.00	0.00	0.00
KOPILI-II	NEEPCO	6.61	5.52	6.11	0.00	0.67	0.00
KHANDONG	NEEPCO	10.58	8.25	7.68	2.72	11.21	0.00
Panyor Lower	NEEPCO	90.63	67.90	83.11	89.99	74.41	88.87

Source of Power (Station wise)		Energy Received (MU)					
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Free Energy Panyor L	NEEPCO	167.15	123.18	153.24	165.86	137.03	164.12
DOYANG	NEEPCO	17.86	15.16	11.86	13.54	6.55	11.71
PARE	NEEPCO		23.35	31.30	30.52	24.96	30.74
Free Energy Pare	NEEPCO		40.11	56.60	67.22	54.88	67.82
KAMENG	NEEPCO				26.30	46.86	53.18
Free Energy Kameng	NEEPCO				167.11	304.39	344.87
AGBPP	NEEPCO	83.55	76.50	89.056	61.698	81.54	96.55
AGTCCPP	NEEPCO	43.14	41.58	53.541	45.842	52.34	60.20
PALATANA	OTPC	117.99	119.93	91.453	127.989	116.64	142.92
BgTPP	NTPC	95.69	137.52	201.85	101.80	131.71	157.22
FARAKKA	NTPC	21.63	21.96	21.74	20.73	20.11	20.04
KAHALGAON	NTPC	10.97	11.72	11.40	9.82	11.34	10.66
TALCHAR	NTPC	14	12.79	11.85	14.32	13.76	14.20
UNCHAHAH*	NTPC		37.95	22.276			
AGBPP (STOA)*	NEEPCO		7.45	3.99			
AGTCCPP (STOA)*	NEEPCO		3.09	1.66			
Total		773.47	834.93	913.16	975.52	1107.78	1286.31
Total Unit Purchased (MU)		606.32	671.64	703.32	575.33	611.47	709.51
Total Free Unit Received (MU)		167.15	163.30	209.84	400.19	496.30	576.80

2.2 Power from the Sources within the State: -

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

(i) 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. APDoP received about 61.02 MU, 61.70 MU, 66.46 MU, 76.6 MU, 48.06 MU and 41.97 MU during FY 2017-18, FY 2018-19, FY 2019-2020, FY 2020-21, FY 2021-22 and FY 2022-23 respectively from DHPD. As DHPD is under the same state Govt. (AP) and hence, APDoP 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) 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 APDoP received about 0.83 MU, 4.69 MU and 5.24 MU @ Rs. 3.61/Unit (Provisional tariff) costing Rs 0.30 Cr., Rs. 1.91 Cr. and Rs. 2.68 Cr. during 2020-21, 2021-22 and 2022-23 respectively from this project.

(iii) **Dikshi Small Hydro Electric Project: -**

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 APDoP 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. APDoP purchased power to the tune of 29.70 MU, 16.30 MU, 47.99 MU and 65.17 MU @ Rs. 5.25/unit amounting to Rs. 4.79 Cr, Rs. 17.59 Cr, 22.06 Cr and Rs. 34.43 Cr during the year 2019-20, 2020-21, 2021-22 and 2022-23 respectively.

(iv) **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, APDoP has received about 0.99 MU, 0.52 MU, 0.47 MU and 0.96 MU of energy free of cost during the years 2019-20, 2020-21, 2021-22 and 2022-23 respectively. Since it is also under the same umbrella of the State Government and therefore, it may also be treated as free power. The energy so received is utilized to partially meet the annual Solar Renewable Power Purchase Obligation (RPO) of the state.

The power received/purchased from the above-mentioned sources for the FY from 2017-18 to 2021-22 is tabulated below in Table 2.2;

Table 2.2: Power Purchased/Received from within the State Generators

Source of Power		Energy Received (MU)					
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
DHPD	GoAP	61.02	61.70	66.46	76.60	48.06	41.97
HPDCL	SPSU				0.83	4.69	5.24
DIKSHI	IPP			29.70	16.30	47.99	65.17
Free Energy Dikshi						2.13	11.64
SOLAR	APEDA			0.99	0.52	0.47	0.96
Total		61.02	61.70	97.15	94.25	103.33	124.98

2.3 Power from the Other Sources: -

The following are the other sources from where APDoP draws power: -

- (i) **Deviation: -** Deviation is the difference between the actual drawl and the scheduled drawl from the Grid. The charges for the Deviations for all the time blocks shall be

payable for over-drawl by the buyer and under-injection by the seller and **receivable** for under-drawl by the buyer and over-injection by the seller and shall be worked out on the average frequency of a time block at the rates specified. Since APDoP is a buyer, it has over-drawn from the Grid to the tune of 90.43 MU, 88.07 MU, 20.31 MU, 39.92 MU, 48.82 MU and 66.05 MU in the FY 2017-18, FY 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 respectively.

- (ii) **IEX Purchase:** -In case of any shortage of power, the APDoP resorts to purchasing power from Real-Time Market (RTM) or Day Ahead Market (DAM) from IEX to avoid or minimize Deviation. APDoP purchased 0.65 MU in FY 2020-21, 3.94 MU in FY 2021-22 and 6.15 MU in FY 2022-23 to meet the power shortage at that time
- (iii) **Banking:** -APDoP 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 APDoP 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 46.78 MU, 36.12 MU, 64.80 MU and 39.37 MU in the year 2019-20, 2020-21, 2021-22 and 2022-23 respectively.
- (iv) **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 years 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 is 0.45 MU, 0.43 MU, 0.45 MU, 0.36 MU, 0.39 MU and 0.28 MU respectively.

The power received from the above-mentioned sources is shown below in the Table 2.3;

Table 2.3: Power received from the other Sources during FY 2017-18 to 2022-23

Source of Power	Unit	Energy Received (MU)					
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Deviation	MU	90.43	88.07	20.31	39.92	48.82	66.05
IEX Purchase	MU	0		0	0.65	3.94	6.15
Banking (Import)	MU	0		46.78	36.12	64.80	39.37
Diesel Generation	MU	0.45	0.43	0.45	0.36	0.39	0.28
Total	MU	90.88	88.50	67.54	77.04	117.95	111.86

2.4 Total Power received: -

APDoP does not possess any generating stations of its own. Instead, it fulfils the state's power demands by procuring electricity from various sources, including Central Generating Stations, Independent Power Producers (IPPs), IEX, generation by entities such as DHPD and APEDA, as well as power banking, among others. Detailed descriptions of these power sources and power purchased/received source-wise have been provided earlier. A summary of the total power purchased/received by APDoP from these diverse sources over the past four years is presented in

Table 2.4 below:

Table 2.4: Total Power Received during FY 2017-18 to FY 2022-23

Source of Power	Unit	Energy Received (MU)					
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Central Sector Allocation	MU	773.47	834.93	913.16	975.52	1107.78	1286.31
State Generation (IPP+Own)	MU	61.02	61.70	97.15	94.25	103.33	124.98
From Other Sources	MU	90.88	88.50	67.54	77.04	117.95	111.86
Total	MU	925.37	985.13	1077.85	1146.81	1329.06	1523.15

3.0 Aggregate Revenue Requirement (ARR): -

3.1 Power Purchase Cost: -

Table 3.1:: Power Purchase Cost from FY 2017-18 to FY 2022-23

Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
NEEPCO	88.93	107.02	95.43	116.26	127.92	198.88
NTPC	58.44	129.73	147.27	128.35	118.40	139.86
NHPC	10.19	10.37	7.05	9.86	8.35	9.27
OTPC	39.76	39.23	29.28	49.42	37.37	39.61
Deviation	12.30	37.37	23.38	29.04	19.88	21.29
Reactive	0.15	0.31	0.06	0.39	0.05	0.00
Devi Energies		0.00	4.79	17.59	22.06	34.43
HPDCAPL		0.00	0.00	0.00	1.91	2.68
IEX		0.00	0.00	1.93	1.80	21.67
Misc. Exp.	0.10	0.36	0.90	0.01	0.09	8.07
Sub Total (A)	209.88	324.37	308.15	352.86	337.84	475.75
CTUIL (Transmission)	0	0.00	0.00	0.00	78.28	107.83
PGCIL (Transmission)	40.01	33.76	40.58	54.12	24.54	1.90
APDCL (Transmission)	0	0.00	0.00	0.00	4.93	2.79
Devi Energies (Transmission)	0	0	6.99	11.81	11.45	11.45
NERLDC	0.48	0.73	1.05	0.65	1.02	1.12
Sub Total (B)	40.49	34.49	48.63	66.57	120.21	125.09
Grand Total (A+B)	250.37	358.86	356.78	419.43	458.05	600.84

The APDoP has spent Rs. 250.37 Cr, Rs. 358.86 Cr, Rs. 356.78 Cr, Rs. 419.43 Cr, Rs. 458.05 Cr and 600.84 Cr in the year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 (on actual) respectively which includes the Interstate and Intrastate Transmission Charges, NERLDC Fee, Reactive Energy Charges and all other charges, etc.

3.2 Employee Cost: -

Table 3.2:: Employee Cost during FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
Employee Expenses	265.52	267.49	312.81	315.38	336.88	372.93
Total	265.52	267.49	312.81	315.38	336.88	372.93

APDoP spent Rs. 265.52 Cr, Rs. 267.49 Cr, Rs. 312.81 Cr, Rs. 315.38 Cr, Rs 336.88 Cr and Rs. 372.93 Cr in the year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 as Employee costs respectively. This expenditure does not include TP&MZ Expenses.

3.3 Repair and Maintenance Expenses: -

Table 3.3:: Repair & Maintenance Expenses during FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
Repair & Maintenance Expenses	44.25	50.55	48.18	40.83	28.85	28.96
Total	44.25	50.55	48.18	40.83	28.85	28.96

APDoP spent Rs. 44.25 Cr., Rs. 50.55 Cr, Rs. 48.18 Cr, Rs. 40.83 Cr, Rs 28.85 Cr and Rs. 28.96 Cr in the year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 as R&M expenses respectively. This expenditure does not include TP&MZ Expenses.

3.4 Administrative and General Expenses: -

Table 3.4:: Administrative & General Expenses during FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
Administrative & General Expenses	5.57	7.28	5.86	5.46	9.24	15.11
Total	5.57	7.28	5.86	5.46	9.24	15.11

APDoP spent Rs. 5.57 Cr, Rs. 7.28 Cr, Rs.5.86 Cr, Rs. 5.46 Cr, Rs 9.24 Cr and Rs. 15.11 Cr in the year 2017-18, 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 as A&G expenses respectively. This expenditure does not include TP&MZ Expenses.

3.5 Cost of power generated within the state: -

APDoP does not have any generating stations on its own except a few DG Sets with an install capacity of 20.45 MW, which are kept on standby and run as and when required especially during an emergency. Therefore, APDoP purchase power mainly from Central Sector Generating Stations and recently started purchasing from an IPP i.e., Dikshi SHEP (24 MW) and also from 3 MW Sumbachu MHS developed by Hydro Power Development Corporation of Arunachal Pradesh Ltd (HPDCAPL). In addition, APDoP received power free of cost from DHPD & APEDA and 12% free power from Panyor Lower HEP, Pare HEP and Kameng HEP being the host state. Cost of Power generated from the projects located within the state has already been presented in Table 3.1, Page 11.

3.6 Summary of Aggregate Revenue Requirement (ARR): -

Table 3.6:: Total Expenditure from FY 2017-18 to FY 2022-23

SL No.	Item of Expenses	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
		Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
1	Cost of Power Purchase	209.88	324.37	308.15	352.86	337.84	475.75
2	Fuel Cost						
3	Employee Cost	265.52	267.49	312.81	315.38	336.88	372.93
4	R&M Expenses	44.25	50.55	48.18	40.83	28.85	28.96
5	Administration and General expenses	5.57	7.28	5.86	5.46	9.24	15.11
6	Depreciation						
7	Interest on Working Capital						
8	Interest Charges Including interest on working capital)						
9	Return on NFA/Equity						
10	Provision for Bad Debt						
11	Renewable Energy (Solar) Purchase Obligation					2.25	10.25
12	Annual License Fee for 2017-18						
13	Safety Harness and Skilling/Training						

SL No.	Item of Expenses	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
		Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
14	Total NERPC board fund and Fees and charges of NERLDC/NERPC	0.48	0.73	1.05	0.65	1.02	1.12
15	Interstate Transmission Charges	40.01	33.76	40.58	54.12	107.75	112.51
16	Intrastate Transmission Charges	0	0	6.99	11.81	11.45	11.45
17	Solar Compliance						
18	Total Revenue Requirement	565.71	684.18	723.63	781.10	835.27	1028.09

The rationale for not including expenditures in certain columns of the Table 3.6 is explained as follows:

- (i) **Return on Equity:** APDoP operates as a Government Department, primarily funded by grants from the State Government/Central Government, with no requirement for equity or shareholders. Since APDoP is not registered as a company, there is no equity capital, and consequently, there is no concept of a return on equity. Therefore, APDoP does not seek a Return on Equity Capital.
- (ii) **Interest on Loan Capital:** APDoP functions under the Government of Arunachal Pradesh, and all financial matters are overseen by the Government's Finance Department. The decision to secure loans and manage their repayment is entirely at the discretion of the Government. APDoP lacks the autonomy to independently obtain loans or oversee their repayment, even if these loans are utilised for its projects. The Government manages loan repayment from its own resources. Consequently, expenses related to interest on loans may be considered as non-existent, and APDoP does not claim any such expenses for the purpose of ARR.
- (iii) **Depreciation:** All assets under APDoP's control are acquired through grants from the Government of Arunachal Pradesh or the Government of India, without any obligation to repay. Regulatory guidelines prohibit the claiming of depreciation on assets acquired through subsidies or grants that do not require repayment. Therefore, APDoP does not make any claims for depreciation for ARR purposes.
- (iv) **Fuel Cost:** DG Sets are maintained in standby mode and are only operated during emergencies, resulting in minimal usage. The costs associated with fuel, specifically POL (Petroleum, Oil, and Lubricants) to operate the DG Sets, are included within the Repair &

Maintenance Cost for each respective year. Consequently, the fuel cost is not separately itemised.

- (v) **Interest on Working Capital:** APDoP's working capital is supplied by the Government of Arunachal Pradesh as and when needed, eliminating the need for APDoP to pay interest on working capital. Therefore, interest on working capital can be considered as non-existent.
- (vi) **Bad and Doubtful Debt:** APDoP's records indicate no instances of bad or doubtful debt. Hence, there is no need for a provision for bad and doubtful debt, and it can be regarded as nil.
- (vii) **Interest & Finance Charges:** As previously mentioned, APDoP operates as a Government Department, and there are no interest expenses or finance charges associated with its operations.
- (viii) **Investment in Training of Safety Personnel:** The Government of Arunachal Pradesh allocates separate funds for various types of training for APDoP staff and officers, which is managed by the State Load Dispatch Centre (SLDC). Therefore, the expenditure for training personnel is not included in the Power Purchase Cost.

Therefore, the actual ARR for the FY 2017-18, FY 2018-19, FY 2019-20, 2020-21, 2021-22 and 2022-23 is Rs. 565.71 Cr., Rs. 684.18 Cr, Rs. 723.63 Cr, Rs. 781.10 Cr, Rs. 835.27 Cr and 1028.09 Cr respectively.

4.1 Per Unit Cost of power purchased during 2017-18 to 2022-23: -

The Per Unit Cost of power purchased from different sources during FY 2017-18 to 2022-23 is shown in the following tables 4.1(A), 4.1(B), 4.1(C), 4.1(D), 4.1(E) and 4.1(F).

Table 4.1(A): Per Unit Cost of Power Purchased during FY 2017-18

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charge s paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kW h)	Total Energy Charge s (Rs Crore)	Other Charge s	Total Cost of Energy purchase d (Rs Crore)	Per Unit Cost of energy purchase d (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	40.05	150.39	4.87	2.83	5.86	0.02	10.75	2.68
KOPILI-I	NEEPC O	53.62	114.93	3.18	0.56	2.98	0.04	6.2	1.16
KOPILI-II	NEEPC O	6.61	11.59	0.43	0.77	0.51	0.01	0.95	1.44
KHANDONG	NEEPC O	10.58	40.5	0.98	0.84	0.89	0.01	1.87	1.77
RHEP	NEEPC O	90.63	266.4	10.77	1.01	9.18	0.12	20.07	2.21



Source of Power (Station wise)		Energy Receive d (MU)	Total Annua l Fixed charge s (Rs Crore)	Capacit y Charge s paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kW h)	Total Energy Charge s (Rs Crore)	Other Charge s	Total Cost of Energy purchase d (Rs Crore)	Per Unit Cost of energy purchase d (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
Free Energy	NEEPC O	167.15							
DOYANG	NEEPC O	17.86	105	4.01	2.65	4.31	0	8.32	4.66
AGBPP	NEEPC O	83.55	323.76	15.97	1.44	12.09	0.06	28.12	3.37
AGTCCPP	NEEPC O	43.14	146.5	7.13	1.35	5.81	0.04	12.98	3.01
PALATANA	OTPC	117.99	793	20.25	1.34	15.83	-0.01	36.08	3.06
BgTPP	NTPC	95.69	919.56	27.64	2.98	28.47		56.11	5.86
FARAKKA	NTPC	21.63	948.78	1.79	2.51	5.2		6.99	3.23
KAHALGAON	NTPC	10.97	585.8	1.12	2.37	2.62		3.74	3.41
TALCHAR	NTPC	14	655.14	1.29	1.55	2.18		3.47	2.48
DEVIATION		90.43						21.88	2.42

Table 4.1(B): Per Unit Cost of Power Purchased during FY 2018-19

Source of Power (Station wise)		Energy Receive d (MU)	Total Annua l Fixed charge s (Rs Crore)	Capacit y Charge s paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kW h)	Total Energy Charge s (Rs Crore)	Other Charge s	Total Cost of Energy purchase d (Rs Crore)	Per Unit Cost of energy purchase d (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	28.7	150.28	4.86	2.83	4.84	0.024	9.72	3.39
KOPII-I	NEEPC O	52.26	120.28	3.96	0.582	2.99	0	6.95	1.33
KOPII-II	NEEPC O	5.52	12.26	0.45	0.815	0.45	0	0.90	1.63
KHANDONG	NEEPC O	8.25	40.49	1.03	0.837	0.72	0	1.75	2.12
RHEP	NEEPC O	67.9	272.64	9.34	1.037	7.34	0	16.68	2.46
Free Energy	NEEPC O	123.18							
DOYANG	NEEPC O	15.16	108.41	3.24	2.738	4.36	0	7.60	5.01
PARE	NEEPC O	23.35	103.9	3.89	2.624	6.07	0	10.02	4.29
Free Energy	NEEPC O	40.11							



Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
AGBPP	NEEPC O	76.5	338.39	17.18	1.867	14.63	0	31.81	4.16
AGTCCPP	NEEPC O	41.58	149.67	7.1	2.014	9.57	0	16.67	4.01
PALATANA	OTPCL	118.26	819	19.22	1.419	16.78	0.77	36.77	3.11
BgTPP	NTPC	136.25	919.56	47.19	3.03	41.28		88.47	6.49
FARAKKA	NTPC	21.95	930.04	1.78	2.337	5.13		6.91	3.15
KAHALGAON	NTPC	11.72	606.35	1.16	2.26	2.65		3.81	3.25
TALCHAR	NTPC	12.76	676.26	1.23	1.74	2.22		3.45	2.70
UNCHAHAHAR *	NTPC	38.6		3.71	3.075	11.87		15.58	4.04
AGBPP*	NEEPC O	7.39						2.53	3.43
AGTCCPP*	NEEPC O	3.08						1.06	3.43
DEVIATION		88.071						37.36	8.12

Table 4.1(C): Per Unit Cost of Power Purchased during FY 2019-20

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	17.42	150.28	3.96	1.925	3.354	0.014	7.33	4.208
KOPILI-I	NEEPCO	37.03	120.28	1.92	0.582	2.155	0.06	4.14	1.117
KOPILI-II	NEEPCO	6.11	12.26	0.31	0.815	0.498	0.009	0.82	1.335
KHANDONG	NEEPCO	7.68	40.49	0.68	0.837	0.643	0.012	1.33	1.733
PANYOR Lower	NEEPCO	83.11	272.64	25.18	1.037	3.675	0.519	29.38	3.535
DOYANG	NEEPCO	11.86	108.41	3.36	2.738	3.247	0.03	6.63	5.595
PARE	NEEPCO	31.3	NA	7.47	2.5	7.824	0.086	15.38	4.915
AGBPP	NEEPCO	89.056	331.86	18.22	2.149	19.138	0.099	37.46	4.206
AGTCCPP	NEEPCO	53.541	147.2	9.03	2.525	13.519	0.053	22.6	4.222
PALATANA	OTPCL	91.453	742	16.57	1.632	14.925	0.852	32.35	3.537



Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
BgTPP	NTPC	201.85	--	61.56	3.33	67.215	0.1	128.88	6.385
FARAKKA	NTPC	21.74	--	1.77	2.76	6.001	0.005	7.78	3.576
KAHALGAON	NTPC	11.4	--	1.15	2.23	2.543	0.003	3.7	3.241
TALCHAR	NTPC	11.85	--	1.15	1.98	2.346	0.06	3.55	2.999
Unchahar	NTPC	22.276	--	2.18	3.42	7.619	0	9.8	4.399
AGBPP (STOA)	NEEPCO	3.988						1.678	4.206
AGTCCPP (STOA)	NEEPCO	1.657						0.7	4.222
DEVIATION	POSOCO	20.31						23.38	11.512
DIKSHI	IPP	29.97						15.73	5.25

Table 4.1 (D): Per Unit Cost of Power Purchased during FY 2020-21

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	30.04	150.28	3.64	1.925	5.79	0.013	9.45	3.146
KOPILI-I	NEEPCO	0	120.28	0	0.582	0	0.028	0	0
KOPILI-II	NEEPCO	0	12.26	0	0.815	0	0.004	0	0
KHANDONG	NEEPCO	2.72	40.49	0.44	1.021	0.228	0.006	0.68	2.491
PANYOR Lower	NEEPCO	89.99	272.64	25.56	1.039	7.881	0.199	33.64	3.739
DOYANG	NEEPCO	13.54	108.41	2.6	2.738	3.716	0.014	6.33	4.671
PARE	NEEPCO	30.52	NA	7.62	2.5	7.629	0.059	15.31	5.017
KAMENG	NEEPCO	26.3	NA	5.72	2	5.26	0.097	11.08	4.213
AGBPP	NEEPCO	61.698	331.86	16.69	1.381	8.52	0.044	25.25	4.093
AGTCCPP	NEEPCO	45.842	147.2	9.82	1.894	8.682	0.024	18.52	4.041
PALATANA	OTPL	127.989	742	21.45	1.784	22.833	2.9	47.18	3.687
BgTPP	NTPC	101.8	--	62.46	3.28	33.392	5.07	100.92	9.913



Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
FARAKKA	NTPC	20.73	--	1.76	2.66	5.515	0.05	7.33	3.533
KAHALGAON	NTPC	9.82	--	1.07	2.24	2.201	0.03	3.3	3.36
TALCHAR	NTPC	14.32	--	1.31	1.96	2.807	0.13	4.25	2.966
DEVIATION	POSO	39.92						29.03	7.272
DIKSHI	IPP	17.6						9.24	5.25
HPDCL	SPSU	0.83						0.3	3.61
IEX		0.65						0.14	2.166

Table 4.1(E): Per Unit Cost of Power Purchased during FY 2021-22

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	19.38	150.28	4.67	1.929	3.74	0.016	8.43	4.347
KOPILI-I	NEEPCO	0	119.02	0	0.577	0	0.04	0	0
KOPILI-II	NEEPCO	0.672	12.01	0.092	0.8	0.054	0.002	0.15	2.21
KHANDONG	NEEPCO	11.21	39.767	1.034	0.824	0.924	0.007	1.96	1.752
PANYOR Lower	NEEPCO	74.41	265.97	10.64	1.18	8.781	0.256	19.68	2.644
DOYANG	NEEPCO	6.55	106.57	3.715	2.697	1.767	0.02	5.5	8.393
PARE	NEEPCO	24.96	NA	0	2.5	6.24	0.091	6.33	2.536
KAMENG	NEEPCO	46.86	NA	0	2	9.371	0.31	9.68	2.066
AGBPP	NEEPCO	81.54	311.36	17.61	1.657	8.411	0.057	26.08	3.198
AGTCCPP	NEEPCO	52.34	147.2	9.64	2.06	8.612	0.032	18.28	3.493
PALATANA	OTPC	116.64	678.27	15.22	1.868	21.788	1.23	38.24	3.278
BgTPP	NTPC	131.71	1222.84	61.27	3.162	41.65	0	102.92	7.814
FARAKKA	NTPC	20.11	915.56	1.73	2.855	5.74	0	7.47	3.715
KAHALGAON	NTPC	11.34	596.48	1.15	2.614	2.96	0	4.11	3.628



Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
TALCHAR	NTPC	13.76	663.67	1.3	1.794	2.47	0	3.77	2.739
DEVIATION	POSOCO	48.82						22.02	4.51
DIKSHI	IPP	47.99						25.193	5.25
HPDCL	SPSU	4.69						1.693	3.61
IEX		3.94						1.722	4.36

Table 4.1(F): Per Unit Cost of Power Purchased during FY 2022-23

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
LOKTAK	NHPC	23.21	151.55	4.58				4.42	1.905
KOPILI-I	NEEPCO	0	NA				0.046	0	0
KOPILI-II	NEEPCO	0	NA				0.007	0.01	0
KHANDONG	NEEPCO	0	NA				0.009	0.01	0
PANYOR LOWER	NEEPCO	88.87	309.4	12.09	1.373	12.202	0.332	24.62	2.771
Free Energy PANYOR LOWER	NEEPCO	164.12							
DOYANG	NEEPCO	11.71	133.38	4.908	3.375	3.952	0.02	8.88	7.582
PARE	NEEPCO	30.74	NA	9.48	2.636	9.477	0.091	19.05	6.196
Free Energy PARE	NEEPCO	67.82						0	
KAMENG	NEEPCO	53.18	NA	10.64	2	10.637	0.368	21.64	4.07
Free Energy KAMENG	NEEPCO	344.87						0	
AGBPP	NEEPCO	96.55	319.81	18.06	4.994	50.668	0.074	68.8	7.126
AGTCCPP	NEEPCO	60.2	147.2	9.79	5.19	30.272	0.04	40.1	6.661
PALATANA	OTPCL	142.92	613.13	18.67	1.949	27.856	0.12	46.65	3.264
BgTPP	NTPC	157.22	1222.84	58.11	3.78	59.47		117.58	7.479

Source of Power (Station wise)		Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by APDoP (Rs Crore)	Energy Charge per unit (Rs/kWh)	Total Energy Charges (Rs Crore)	Other Charges	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
		a	b	c	d	e	f	g=c+e+f	h=g/a
FARAKKA	NTPC	20.04	915.56	1.73	3.85	7.71		9.44	4.708
KAHALGAON	NTPC	10.66	596.48	1.15	3.71	3.96		5.11	4.798
TALCHAR	NTPC	14.2	663.67	1.31	1.92	2.73		4.04	2.843
DEVIATION	POSOCO	66.05						22.02	3.33
DHPD		41.97						0	3.06
DIKSHI	IPP	65.17						25.193	3.87
Free Energy DIKSHI		11.64							
HPDCL	SPSU	5.24						1.89	3.61
IEX		6.15						1.722	2.8
SOLAR	APEDA	0.96							

4.2 Monthly Retail Energy Sale during 2017-18 to 2022-23: -

The category-wise monthly energy sale and numbers of consumers within the state during 2017-18 to 2022-23 is shown in table 4.2(A),4.2(B),4.2(C), 4.2(D) ,4.2(E) and 4.2(F) as follows;

Table 4.2 (A):: Consumer category-wise energy consumption during 2017-18 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT and EHT Category														
Non-Commercial Consumers (Domestic)														
3-Phase, 11KV	80	0.16	0.17	0.16	0.16	0.18	0.3	0.25	0.2	0.25	0.36	0.25	0.27	2.71
3-Phase, 33KV	1	0.1	0.12	0.19	0.25	0.27	0.29	0.18	0.22	0.1	0.41	0.09	0.12	2.34
Commercial Consumers (Non-Industrial)														
3-Phase, 11KV	154	0.66	0.6	0.63	0.71	0.82	0.81	0.8	0.68	0.82	0.73	0.74	0.7	8.69
3-Phase, 33KV	13	0.02	0.02	0.02	0	0	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.21
Public Lighting and Water Supply Consumers														
3-Phase, 11KV	23	0.34	0.33	0.31	0.31	0.32	0.25	0.26	0.32	0.31	0.31	0.26	0.31	3.65
3-Phase, 33KV	4	0.01	0.01	0.01	0.02	0.02	0.02	0.03	0.03	0.03	0.01	0.01	0	0.18
Agricultural Consumers														

Table 4.2 (A):: Consumer category-wise energy consumption during 2017-18 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
3-Phase, 11KV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3-Phase, 33KV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial Consumers														
3-Phase, 11KV	24	0.29	0.25	0.28	0.28	0.42	0.57	0.38	0.47	0.5	0.73	0.88	0.92	5.98
3-Phase, 33KV	9	0.81	0.77	1.73	1.58	1.21	1.85	1.9	1.66	2.02	1.98	1.9	2.08	19.49
3-Phase, 132 KV	3	1.81	7.24	5.68	6.97	8.94	7.63	10.16	10.45	9.09	5.52	5.48	7.58	86.54
Bulk Mixed Consumers														
3-Phase, 11KV	129	1.52	1.37	1.5	1.55	1.68	1.69	1.6	1.48	1.57	1.69	1.59	1.57	18.81
3-Phase, 33KV	17	0.46	0.46	0.38	0.47	0.48	0.48	0.55	0.6	0.6	0.64	0.58	0.51	6.21
3-Phase, 132 KV	1	3.66	3.72	2.67	3.33	3.73	2.77	3.63	3.77	3.46	3.81	3.52	3.35	41.43
Low Voltage Category														
Non Commercial Consumers (Domestic)														
1-Phase, 230 Volt	144478	10.15	8.94	9.79	9.55	10.89	10.43	10.31	10.48	10.33	9.74	10.02	9.81	120.45
3-Phase, 400 Volt	2362	1.23	2.35	1.9	1.58	1.57	1.48	1.4	1.42	1.59	1.39	1.41	1.35	18.67
KJP & BPL connection	53371	1.85	1.79	1.75	1.72	1.8	1.8	1.71	1.85	2.02	1.81	1.75	1.7	21.54
Commercial Consumers (Non-Industrial)														
1-Phase, 230 Volt	22127	1.93	1.88	2.08	2.12	2.46	2.22	2	2.18	2.17	2.01	2.02	1.9	24.95
3-Phase, 400 Volt	1709	1.43	1.32	1.3	1.51	1.42	1.39	1.49	1.42	1.52	1.59	1.41	1.37	17.16
Public Lighting and Water Supply Consumers														
1-Phase, 230 Volt	1059	0.34	0.36	0.35	0.45	0.34	0.35	0.35	0.36	0.38	0.34	0.31	0.3	4.21
3-Phase, 400 Volt	181	0.16	0.13	0.25	0.15	0.16	0.2	0.18	0.17	0.18	0.17	0.18	0.17	2.08
Agricultural Consumers														
1-Phase, 230 Volt	2	0	0	0	0	0	0	0	0	0	0	0	0	0.01
3-Phase, 400 Volt	6	0	0	0	0	0	0	0	0	0	0	0	0	0.02
Industrial Consumers														
1-Phase, 230 Volt	80	0.2	0.25	0.27	0.25	0.25	0.31	0.38	0.31	0.26	0.27	0.25	0.28	3.28
3-Phase, 400 Volt	189	0.29	0.37	0.38	0.42	0.59	0.58	0.73	0.61	0.61	0.36	0.27	0.37	5.57
Temporary Consumer														
LT/HT	95	0.03	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.02	0.02	0.08	0.01	0.34

Table 4.2 (A):: Consumer category-wise energy consumption during 2017-18 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Total	226117	27.47	32.47	31.64	33.4	37.58	35.46	38.31	38.73	37.85	33.89	33.03	34.71	414.53

Table 4.2(B):: Consumer category-wise energy consumption during 2018-19 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT and EHT Category														
Non Commercial Consumers (Domestic)														
3-Phase, 11KV	89	0.25	0.26	0.27	0.22	0.33	0.35	0.32	0.36	0.32	0.29	0.31	0.3	3.58
3-Phase, 33KV	3	0.19	0.25	0.32	0.33	0.02	0.02	0.23	0.14	0.43	0.05	0.05	0.05	2.08
Commercial Consumers (Non-Industrial)														
3-Phase, 11KV	166	0.75	0.77	0.87	0.87	0.85	0.84	0.81	0.88	0.71	0.93	0.67	0.65	9.6
3-Phase, 33KV	0	0.02	0.02	0.02	0.02	0.02	0.02	0	0	0.01	0	0.02	0	0.15
Public Lighting and Water Supply Consumers														
3-Phase, 11KV	21	0.31	0.34	0.31	0.34	0.32	0.31	0.31	0.27	0.32	0.3	0.31	0.31	3.75
3-Phase, 33KV	3	0	0	0	0	0	0	0	0	0	0	0	0	0
Agricultural Consumers														
3-Phase, 11KV	3	0.01	0	0.00	0	0	0	0	0	0	0	0	0	0.01
3-Phase, 33KV														
Industrial Consumers														
3-Phase, 11KV	26	1.09	1.19	1.06	0.82	1.11	1.13	1.22	1.16	1.02	0.8	0.96	1.23	12.79
3-Phase, 33KV	22	2.09	2.33	2.25	2.05	2.51	1.97	2.15	1.61	1.2	1.31	1.09	1.78	22.34
3-Phase, 132 KV	3	9.17	10.2	10.4	10.02	9.94	10.46	9.4	6.85	7.04	6.83	5.56	8.39	104.26
Bulk Mixed Consumers														
3-Phase, 11KV	139	1.56	1.53	1.51	1.62	1.67	1.66	1.53	1.45	1.59	1.55	1.56	1.45	18.68
3-Phase, 33KV	16	0.62	0.58	0.47	0.47	0.42	0.44	0.53	0.58	0.67	0.74	0.69	0.61	6.82
3-Phase, 132 KV	1	2.99	3.06	2.79	2.49	2.99	2.75	2.35	3.01	3.5	3.5	3.18	3.45	36.06
Low Voltage Category														



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Non Commercial Consumers (Domestic)														
1-Phase, 230 Volt	161265	9.89	10.14	10.98	10.47	10.73	10.76	10.33	10.58	10.29	10.76	10.2	10.38	125.51
3-Phase, 400 Volt	2511	1.37	1.41	1.55	1.51	2.64	1.64	1.62	1.57	1.56	1.61	1.6	1.55	19.63
KJP & BPL connection	58248	1.76	1.71	1.64	1.66	1.76	1.75	1.69	1.74	1.83	1.81	1.9	1.83	21.08
Commercial Consumers (Non-Industrial)														
1-Phase, 230 Volt	23710	1.9	2.11	2.06	2.21	2.18	2.16	2.11	2.11	1.97	2.01	1.97	1.95	24.74
3-Phase, 400 Volt	1951	1.41	1.61	1.52	1.37	1.5	1.46	1.44	1.48	1.37	1.4	1.43	1.33	17.32
Public Lighting and Water Supply Consumers														
1-Phase, 230 Volt	1149	0.31	0.29	0.29	0.29	0.31	0.3	0.27	0.28	0.26	0.26	0.24	0.27	3.37
3-Phase, 400 Volt	163	0.12	0.12	0.13	0.13	0.15	0.12	0.14	0.13	0.12	0.13	0.16	0.14	1.59
Agricultural Consumers														
1-Phase, 230 Volt	11	0	0	0	0	0	0	0	0	0	0	0	0	0
3-Phase, 400 Volt	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial Consumers														
1-Phase, 230 Volt	74	0.14	0.21	0.21	0.09	0.24	0.23	0.26	0.24	0.13	0.11	0.15	0.16	2.17
3-Phase, 400 Volt	192	0.24	0.17	0.15	0.15	0.16	0.16	0.17	0.16	0.19	0.2	0.19	0.18	2.12
Temporary Consumer														
LT/HT	87	0.01	0.01	0.01	0.01	0.02	0.01	0.01	0.01	0.01	0.01	0.02	0.01	0.14
Total	249859	36.20	38.31	38.81	37.14	39.87	38.54	36.89	34.61	34.54	34.60	32.26	36.02	437.79

Table 4.2 (C):: Consumer category-wise energy consumption during 2019-20 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category														
Non-Commercial Consumer (Domestic)														
3-Phase, 11KV	88	0.28	0.19	0.21	0.22	0.29	0.36	0.30	0.25	0.33	0.31	0.40	0.40	3.53
3-Phase, 33KV	4	0.17	0.30	0.42	0.44	0.47	0.40	0.29	0.27	0.22	0.24	0.28	0.25	3.74
Commercial Consumer (Non-Industrial)														
3-Phase, 11KV	209	0.66	0.77	0.90	1.03	0.98	0.84	0.98	0.87	0.85	0.89	0.82	0.72	10.32



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
3-Phase, 33KV	6	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.02	0.01	0.01	0.01	0.10
Public Lighting & Water Supply														
3-Phase, 11KV	19	0.29	0.31	0.29	0.32	0.32	0.29	0.30	0.30	0.29	0.29	0.29	0.29	3.58
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	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
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	59	1.33	1.15	1.40	1.21	1.29	1.43	0.98	0.93	1.21	1.24	1.09	1.13	14.38
3-Phase, 33KV	27	1.71	1.77	1.64	1.63	1.82	1.88	2.08	2.10	1.56	1.72	1.75	1.46	21.12
3-Phase, 132KV	3	10.68	12.22	13.28	14.91	11.19	7.31	7.41	10.54	8.96	11.12	11.49	10.73	129.85
Bulk Mixed Consumers														
3-Phase, 11KV	156	1.40	1.25	1.49	1.40	1.57	1.48	1.43	1.41	1.53	1.40	1.48	1.14	16.99
3-Phase, 33KV	15	0.69	0.61	0.59	0.51	0.43	0.48	0.49	0.58	0.78	0.72	0.72	0.98	7.61
3-Phase, 132KV	1	2.59	3.00	1.55	2.94	2.60	1.59	1.89	1.71	2.85	0.96	1.04	0.00	22.74
<u>Low Voltage Category</u>														
Non-Commercial Consumer (Domestic)														
1-Phase, 230 Volt	178813	9.69	10.07	10.34	11.14	11.30	11.21	10.55	10.56	10.18	11.61	10.49	9.36	126.49
3-Phase, 400 Volt	2706	1.62	1.53	1.64	1.77	1.79	1.85	1.78	1.64	1.79	1.81	1.82	1.58	20.61
KJP & BPL Connection	64273	2.04	1.90	1.98	1.99	2.08	2.04	2.02	2.09	2.03	2.11	1.96	1.84	24.08
Commercial Consumer (Non-Industrial)														
1-Phase, 230 Volt	25098	1.91	2.02	2.10	2.27	2.43	2.33	2.08	2.30	2.02	2.17	2.06	1.95	25.64
3-Phase, 400 Volt	1914	1.41	1.43	1.50	1.62	1.75	1.72	1.58	1.46	1.43	1.61	1.62	1.45	18.58
Public Lighting & Water Supply														
1-Phase, 230 Volt	1202	0.24	0.24	0.25	0.25	0.24	0.23	0.22	0.22	0.23	0.24	0.24	0.23	2.85
3-Phase, 400 Volt	190	0.17	0.15	0.12	0.15	0.13	0.15	0.16	0.16	0.18	0.21	0.19	0.15	1.93
Agriculture Consumers														



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
1-Phase, 230 Volt	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.02
3-Phase, 400 Volt	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
Industrial Consumers														
1-Phase, 230 Volt	44	0.15	0.02	0.03	0.06	0.05	0.02	0.01	0.01	0.04	0.04	0.03	0.03	0.50
3-Phase, 400 Volt	163	0.14	0.09	0.06	0.07	0.07	0.08	0.07	0.10	0.11	0.09	0.11	0.08	1.08
Temporary Consumer														
As per meter supply	90	0.01	0.01	0.01	0.01	0.04	0.03	0.02	0.02	0.04	0.01	0.02	0.03	0.24
Total	275100	37.20	39.05	39.81	43.95	40.84	35.74	34.66	37.54	36.66	38.81	37.93	33.81	455.99

Table 4.2 (D):: Consumer category-wise energy consumption during 2020-21 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category														
Non-Commercial Consumer (Domestic)														
3-Phase, 11KV	96	0.31	0.59	0.33	0.33	0.35	0.34	0.32	0.52	0.31	0.29	0.40	0.38	4.47
3-Phase, 33KV	4	0.23	0.29	0.33	0.28	0.42	0.36	0.35	0.41	0.26	0.25	0.38	0.30	3.86
Commercial Consumer (Non-Industrial)														
3-Phase, 11KV	244	0.68	0.83	1.04	0.70	0.72	0.90	0.91	0.99	0.80	0.91	0.87	1.00	10.35
3-Phase, 33KV	6	0.01	0.01	0.01	0.01	0.02	0.01	0.02	0.11	0.02	0.01	0.01	0.02	0.26
Public Lighting & Water Supply														
3-Phase, 11KV	20	0.29	0.43	0.29	0.30	0.30	0.24	0.24	0.29	0.30	0.29	0.47	0.29	3.73
3-Phase, 33KV	0	0.00	0.12	0.00	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.05	0.00	0.62
Agriculture Consumers														
3-Phase, 11KV	0	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.07	0.00	0.00	0.03	0.00	0.19
3-Phase, 33KV	1	0.00	0.00	0.00	0.27	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.34
Industrial Consumers														
3-Phase, 11KV	62	0.27	0.97	1.13	0.91	1.45	1.68	1.47	1.45	1.14	1.34	1.06	1.42	14.29
3-Phase, 33KV	27	0.49	1.61	2.40	2.09	2.58	2.81	2.93	2.76	2.83	2.00	2.39	2.96	27.85
3-Phase, 132KV	3	0.03	3.75	6.49	1.69	2.19	6.85	9.47	10.73	11.81	8.17	10.91	11.96	84.05



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Bulk Mixed Consumers														
3-Phase, 11KV	159	1.18	1.24	1.38	1.42	1.35	1.33	1.41	1.34	1.43	1.58	1.25	1.46	16.37
3-Phase, 33KV	13	0.97	0.27	0.58	0.54	0.49	0.56	0.60	0.74	0.76	0.87	0.98	0.82	8.18
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	188148	8.80	13.02	10.86	11.08	11.29	11.41	11.12	10.79	11.36	11.45	10.55	10.89	132.62
3-Phase, 400 Volt	2844	1.40	2.21	1.69	1.64	1.76	1.74	1.71	2.00	1.77	2.00	2.35	1.96	22.23
KJP & BPL Connection	66058	2.01	2.38	2.07	1.97	2.10	2.10	2.07	2.48	2.12	2.16	2.09	2.15	25.70
Commercial Consumer (Non-Industrial)														
1-Phase, 230 Volt	26034	1.55	2.28	2.07	1.92	2.01	2.12	2.17	2.16	2.16	2.47	2.28	2.25	25.44
3-Phase, 400 Volt	2073	1.06	1.48	1.39	1.28	1.36	1.65	1.57	1.54	1.53	1.63	1.49	1.69	17.67
Public Lighting & Water Supply														
1-Phase, 230 Volt	1118	0.23	0.19	0.22	0.20	0.20	0.19	0.20	0.18	0.22	0.20	0.20	0.21	2.44
3-Phase, 400 Volt	185	0.16	0.40	0.21	0.16	0.19	0.16	0.17	0.17	0.17	0.17	0.40	0.17	2.53
Agriculture Consumers														
1-Phase, 230 Volt	4	0.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.18
3-Phase, 400 Volt	13	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.04
Industrial Consumers														
1-Phase, 230 Volt	48	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.08	0.02	0.04	0.02	0.03	0.34
3-Phase, 400 Volt	173	0.06	0.09	0.07	0.04	0.05	0.09	0.08	0.12	0.10	0.08	0.09	0.09	0.96
Temporary Consumer														
As per meter supply	194	0.01	0.03	0.01	0.02	0.01	0.12	0.03	0.03	0.02	0.03	0.03	0.03	0.37
Total	287528	19.77	32.34	32.59	26.97	28.86	34.68	37.31	39.03	39.13	35.94	38.38	40.08	405.08



Table 4.2 (E):: Consumer category-wise energy consumption during 2021-22 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category														
Non-Commercial Consumer (Domestic)														
3-Phase, 11KV	109	0.35	0.34	0.35	0.36	0.39	0.49	0.54	0.46	0.44	0.48	0.57	0.54	5.33
3-Phase, 33KV	4	0.27	0.26	0.34	0.41	0.36	0.48	0.40	0.25	0.26	0.28	0.20	0.43	3.92
Commercial Consumer (Non-Industrial)														
3-Phase, 11KV	276	1.00	0.78	0.84	0.86	0.96	1.09	1.12	1.03	0.98	0.98	1.15	1.18	11.97
3-Phase, 33KV	11	0.01	0.02	0.03	0.02	0.03	0.04	0.02	0.03	0.04	0.03	0.03	0.03	0.33
Public Lighting & Water Supply														
3-Phase, 11KV	21	0.28	0.28	0.20	0.23	0.29	0.24	0.23	0.24	0.24	0.26	0.27	0.25	3.00
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	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
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	65	1.50	1.43	1.42	1.40	1.43	1.59	1.69	1.82	1.38	1.42	1.40	2.24	18.71
3-Phase, 33KV	26	2.22	1.42	3.03	2.66	2.77	2.74	2.88	2.78	3.19	3.33	2.50	2.76	32.27
3-Phase, 132KV	3	4.17	7.67	11.18	14.83	15.33	14.11	15.23	13.54	16.28	16.20	14.24	15.06	157.83
Bulk Mixed Consumers														
3-Phase, 11KV	138	1.35	1.33	1.41	1.39	1.33	1.23	1.35	1.33	1.53	1.52	1.51	1.44	16.70
3-Phase, 33KV	32	0.64	0.57	0.52	0.46	0.55	0.59	0.64	0.83	0.94	1.34	1.11	0.96	9.14
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	195620	10.96	10.60	11.76	12.27	12.02	12.09	12.31	12.70	11.74	12.97	13.37	12.42	145.19
3-Phase, 400 Volt	3197	1.82	2.30	1.93	2.02	2.08	2.14	2.15	2.00	2.15	2.13	2.30	2.32	25.34
KJP & BPL Connection	64369	2.14	2.23	2.17	2.22	2.27	2.20	2.35	2.34	2.17	2.22	2.35	3.33	28.00
Commercial Consumer (Non-Industrial)														
1-Phase, 230 Volt	27594	2.49	2.14	2.30	2.50	2.35	2.52	2.68	2.59	2.63	2.48	2.86	2.82	30.35
3-Phase, 400 Volt	2344	1.55	1.52	1.71	1.68	1.72	1.85	1.86	1.81	1.87	2.02	2.08	2.06	21.73
Public Lighting & Water Supply														



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
1-Phase, 230 Volt	1198	0.20	0.20	0.20	0.26	0.23	0.21	0.22	0.20	0.20	0.21	0.27	0.21	2.62
3-Phase, 400 Volt	235	0.16	0.16	0.19	0.25	0.23	0.23	0.25	0.18	0.19	0.18	0.18	0.19	2.38
Agriculture Consumers														
1-Phase, 230 Volt	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
3-Phase, 400 Volt	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.01	0.05
Industrial Consumers														
1-Phase, 230 Volt	80	0.03	0.04	0.05	0.07	0.05	0.07	1.07	0.05	0.05	0.05	0.04	0.05	1.63
3-Phase, 400 Volt	162	0.08	0.08	0.09	0.09	0.11	0.11	0.09	0.14	0.10	0.10	0.13	0.14	1.26
Temporary Consumer														
As per meter supply	240	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.03	0.03	0.04	0.10	0.48
Total	295744	31.25	33.40	39.75	44.01	44.52	44.06	47.13	44.34	46.43	48.24	46.59	48.54	518.25

Table 4.2 (F):: Consumer category-wise energy consumption during 2022-23 in MUs

Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category														
Non-Commercial Consumer (Domestic)														
3-Phase, 11KV	121	0.50	0.52	1.41	0.66	0.60	0.55	0.61	0.53	0.60	0.94	0.65	0.61	8.18
3-Phase, 33KV	4	0.31	0.40	0.43	0.53	0.53	0.48	0.38	0.32	0.29	0.26	0.23	0.24	4.40
Commercial Consumer (Non-Industrial)														
3-Phase, 11KV	372	0.98	1.17	1.37	1.37	1.40	1.35	1.47	1.24	1.62	2.01	1.54	1.66	17.18
3-Phase, 33KV	13	0.02	0.02	0.03	0.02	0.02	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.27
Public Lighting & Water Supply														
3-Phase, 11KV	9	0.26	0.26	0.27	0.26	0.26	0.28	0.29	0.29	0.25	0.25	0.32	0.26	3.26
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	0.01
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	76	2.24	1.55	1.86	1.69	1.79	1.94	1.64	1.53	1.48	1.37	1.33	1.74	20.17
3-Phase, 33KV	31	4.42	3.11	3.06	2.63	3.17	3.04	2.93	2.92	2.98	3.16	3.19	3.38	38.00



Consumer Category	Nos. of Consumers	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
3-Phase, 132KV	3	15.77	16.22	16.94	15.00	11.40	8.02	9.79	10.09	9.63	15.32	13.82	16.49	158.52
Bulk Mixed Consumers														
3-Phase, 11KV	173	1.37	1.36	1.45	1.54	1.56	1.56	1.43	1.42	1.34	1.95	1.76	1.78	18.51
3-Phase, 33KV	15	0.63	0.57	0.57	0.52	0.62	0.54	0.08	0.65	1.03	1.15	1.34	1.32	9.01
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	197129	12.71	12.58	13.18	14.95	14.91	12.92	13.89	13.89	13.85	14.25	14.02	13.89	165.04
3-Phase, 400 Volt	3538	1.93	2.01	2.04	2.36	2.65	2.24	2.13	2.11	2.04	2.31	2.28	2.30	26.41
KJP & BPL Connection	63085	2.63	2.84	2.64	2.64	2.78	2.62	2.55	2.56	2.89	2.98	2.83	2.68	32.63
Commercial Consumer (Non-Industrial)														
1-Phase, 230 Volt	29675	2.72	2.84	2.96	4.37	4.61	3.38	3.40	3.51	3.54	3.48	3.37	3.13	41.31
3-Phase, 400 Volt	2486	1.98	2.34	2.42	2.56	2.91	2.88	2.67	2.37	2.33	2.34	2.27	2.46	29.54
Public Lighting & Water Supply														
1-Phase, 230 Volt	948	0.25	0.28	0.25	0.24	0.25	0.25	0.24	0.29	0.29	0.26	0.27	0.27	3.15
3-Phase, 400 Volt	239	0.19	0.21	0.20	0.21	0.22	0.23	0.19	0.23	0.21	0.21	0.24	0.23	2.56
Agriculture Consumers														
1-Phase, 230 Volt	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01
3-Phase, 400 Volt	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.04
Industrial Consumers														
1-Phase, 230 Volt	75	0.05	0.04	0.04	0.04	0.03	0.03	0.03	0.03	0.03	0.03	0.08	0.07	0.50
3-Phase, 400 Volt	169	0.17	0.13	0.26	0.12	0.18	0.23	0.20	0.16	0.16	0.13	0.08	0.11	1.92
Temporary Consumer														
As per meter supply	265	0.03	0.04	0.04	0.09	0.04	0.04	0.04	0.03	0.03	0.04	1.04	0.04	1.49
Total	298447	49	49	51	52	50	43	44	44	45	52	51	53	582.10

4.3 Export of Power Outside the State during 2017-18 to 2022-23: -

The APDoP also sold 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 was also enforced by exporting during the high hydro summer season and importing during the lean hydro winter season. Table 4.3 shows the energy sales outside the state as follows:

Table 4.3:: Export of power outside the state							
Particulars	Unit	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
IEX Sale	MU	0	18.24	111.85	179.66	168.22	234.12
Bilateral Sale	MU	0		0	7.20	96.71	130.42
Deviation Export	MU	76.74	42.08	74.94	14.89	13.14	14.76
Banking (Export)	MU	0			83.52	47.82	71.52
Total	MU	76.74	60.32	186.79	285.28	325.89	450.82

4.4 Total energy sales including banking during 2017-18 to 2022-23: -

The total energy sale both within the state and outside the state is tabulated in table 4.4 below:

Table 4.4 :: Total energy sales including banking during 2017-18 to 2022-23							
Particulars	Unit	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
Within the State	MU	414.53	437.79	455.99	405.11	518.25	582.10
Out Side the state	MU	76.74	60.32	186.79	285.28	325.89	450.82
Total	MU	491.27	498.11	642.78	690.39	844.14	1032.92

4.5 Revenue from the Sale of Power: -

(A) Revenue Billed:

The actual revenue billed to all categories of consumers and outside the state during the FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22 and FY 2022-23 is shown below in Table 4.5 (A):

Table 4.5 (A) :: Revenue Billed during FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore
Within the State	183.93	202.73	211.93	196.52	223.11	264.26
Out Side the state	0	5.37	32.81	46.14	128.81	216.18
Total	183.93	208.10	244.74	242.66	351.92	480.44

(B) Revenue Realised:

The actual revenue realised from all categories of consumers and outside the state during the FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22 and FY 2022-23 is shown below in Table 4.5 (B):

Table 4.5 (B) :: Revenue realised during FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore	Rs in Crore
Within the State	129.98	159.70	226.72	148.85	180.92	189.58
Out Side the state	0	5.37	32.81	46.14	128.81	216.18
State Govt. Deptt. Dues adjustment	0	117.72		36.76	18.02	16.73
Total	129.98	282.79	259.53	231.75	327.75	422.50

4.6 Outstanding Dues on all Categories of Consumers in the State: -

Opening outstanding dues and closing outstanding dues on all categories of consumers within the state from FY 2017-18 to FY 2022-23 are shown in Table 4.6:

Table 4.6:: Outstanding dues on Consumers FY 2017-18 to FY 2022-23						
Particulars	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.	Rs in Cr.
Opening Outstanding Amount	278.01	325.76	368.38	310.89	317.19	333.93
Closing Outstanding Amount	325.76	368.38	310.89	317.19	333.93	391.87
Difference (+ Increase, - Decrease)	47.75	42.62	-57.49	6.30	16.74	57.94

As can be seen from the above tabulation, outstanding dues of Rs. 57.49 Cr were recovered in FY 2019-20, and thereafter, the marginal increment is seen in FY 2020-21, 2021-22 and 2022-23.

4.7 Transmission Loss: -

Applicable Transmission Loss for the FY 2017-18, FY 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 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/>. The monthly average applicable transmission loss is given in Table 4.7 below:

Table 4.7:: Applicable Transmission Loss in %						
Particulars	Year					
Month	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
April	1.10	1.53	2.25	2.27	3.29	3.20
May	1.05	1.34	2.23	2.09	3.49	3.32
June	0.98	1.51	2.48	2.15	3.16	3.33
July	1.20	1.43	2.49	2.03	3.03	3.44
August	1.10	1.37	2.40	2.15	3.28	3.46
September	0.90	2.16	2.14	2.27	3.15	3.15
October	0.91	2.36	2.31	2.21	3.24	3.41
November	1.04	2.34	2.14	3.35	3.40	3.72
December	1.02	2.43	2.07	3.85	3.84	3.76
January	0.98	2.35	2.19	3.81	4.06	4.25
February	1.21	2.17	2.17	3.66	3.55	3.93
March	1.10	2.23	2.37	3.42	3.51	3.71
AVERAGE	1.05	1.93	2.27	2.77	3.42	3.56

4.8 Net Energy Input: -

The calculation of Net Input Energy for the FY 2017-18, FY 2018-19, 2019-20, 2020-21, 2021-22 and 2022-23 is shown below in table 4.8:

Table 4.8 :: Net Input Energy Calculation								
Particulars	Calculation	Unit	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
Energy Import from Grid	A	MU	863.90	923.00	980.25	1052.20	1225.34	1397.89
Energy Export Out Side the State	B	MU	76.74	60.32	186.79	285.28	325.89	450.82
Energy Injected in State from Grid	C=A-B	MU	787.16	862.69	793.46	766.92	899.45	947.07
Transmission loss on C	D	MU	8.24	16.64	18.05	21.92	30.84	33.79
State Own Generation	E	MU	61.47	62.13	97.60	94.61	103.72	125.26
Gross Input Energy (including Export outside the state)	F=A+E	MU	925.37	985.13	1077.85	1146.81	1329.06	1523.15
Input Energy (in the State)	F=C+E	MU	848.63	924.82	891.06	861.53	1003.17	1072.33
Net Input Energy (in the State)	G=F-D	MU	840.39	908.18	873.01	839.61	972.33	1038.53

4.9 AT&C Loss for the FY 2017-18, 2018-19, 2019-20, 2020-21, 2021-22, 2022-23: -

The AT&C losses for the FY 2017-18, 2018-19, 2019-20, 2020-21, 2021- 22 and 2022-23 are shown below in Table 4.9. The calculation is done as per the guidelines for the computation of AT&C Losses issued by the Central Electricity Authority vide No. CEA/DPD/AT&C Losses/2017/758-818 dated 02-06-2017.

Table 4.9 :: AT&C Loss Calculation								
S No	Particulars	Calculation	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Actual)
A	Input Energy (MkWh)	A	848.63	924.82	891.06	861.53	1003.17	1072.33
B	Transmission Losses (MkWh)	B	8.24	16.64	18.05	21.92	30.84	33.79
C	Net Input Energy (MkWh)	C=A-B	840.39	908.18	873.01	839.61	972.33	1038.53
D	Energy Sold (MkWh)	D	414.53	437.79	455.99	405.11	518.25	582.10
E	Revenue from Sale of Energy (Rs. Cr.)	E	183.93	202.73	211.93	196.52	223.11	264.26
F	Adjusted Revenue from Sale of Energy on Subsidy Received basis (Rs. Cr.)	F	183.93	202.73	211.93	196.52	223.11	264.26
G	Opening Debtors for Sale of Energy (Rs. Cr.)	G	278.01	325.76	368.38	310.89	317.19	333.93
H	(i) Closing Debtors for Sale of Energy (Rs. Cr.)	(i)	325.76	368.38	310.89	317.19	333.93	391.87
	(ii) Any amount written off during the year directly from (i)	(ii)						
I	Adjusted Closing Debtors for sale of Energy (Rs. Cr.)	H (i+ii)	325.76	368.38	310.89	317.19	333.93	391.87
J	Collection Efficiency (%)	$\frac{(F+G-I)}{E} \times 100$	74.04	78.98	127.13	96.79	92.50	78.07
K	Units Realized (Mkwh) = [Energy Sold * Collection efficiency]	D * J / 100	306.91	345.75	579.69	392.12	479.37	454.47
L	Units Unrealized (Mkwh) = [Net Input Energy - Units Realized]	C - K	533.48	562.42	293.32	447.48	492.96	584.06
M	AT&C Losses (%) = [$\frac{\text{Units Unrealized}}{\text{Net Input Energy}} \times 100$]	L / C * 100	63.48	61.93	33.60	53.30	50.70	56.24

5. Summary of True-Up from FY 2017-18 to 2022-23: -

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19, True-up for FY 2016-17, and Review for FY 2017-18 for the APDoP on May 31, 2018. The Commission's functions were suspended due to the absence of Hon'ble Commission, resulting in no further Tariff or True-up Orders issued by the Commission. As such True-up of FY 2017-18 to 2022-23 was pending. The Hon'ble Commission issued the Tariff Order for the FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23 & FY 2023-24 vide order dated 25-10-2023. Accordingly, the APDoP is hereby submitting this Petition for True-up for FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22 and FY 2022-23 for approval of the Hon'ble Commission.

5.1 The summary of the true-up for the FY 2017-18 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.1 Summary of True Up of FY 2017-18				
SL No.	Item of Expenses	Actual FY 2017-18 (Rs Cr)	Approved in Tariff Order 2017-18 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	209.88	196.63	13.25
2	Fuel Cost	0	0.88	-0.88
3	Employee Cost	265.52	197.50	68.02
4	R&M Expenses	44.25	25.50	18.75
5	Administration and General expenses	5.57	1.15	4.42
6	Depreciation	0	0.00	0.00
7	Interest on Working Capital	0.00	0.00	0.00
8	Interest Charges Including interest on working capital)	0	0.00	0.00
9	Return on NFA/Equity	0.00	0.00	0.00
10	Provision for Bad Debt	0	0.00	0.00
11	Renewable Energy (Solar) Purchase Obligation	0.00	2.76	-2.76
12	Annual License Fee for 2017-18	0	0.05	-0.05
13	Safety Harness and	0.00	0.75	-0.75

Table:: 5.1 Summary of True Up of FY 2017-18				
SL No.	Item of Expenses	Actual FY 2017-18 (Rs Cr)	Approved in Tariff Order 2017-18 (Rs Cr)	Deviation (Rs Cr)
	Skilling/Training			
14	Total NERPC board fund and Fees and charges of NERLDC/NERPC	0.48	0.00	0.48
15	Interstate Transmission Charges	40.01	0.00	40.01
16	Intrastate Transmission Charges	0	0.00	0.00
17	Solar Compliance	0.00	0.00	0.00
18	Total Revenue Requirement	565.71	425.215	140.49
19	Less: Non-Tariff income		3.55	-3.55
20	Net Revenue Requirement	565.71	421.67	144.04
21	Revenue from Existing Tariff	183.93	142.88	41.05
22	Revenue from Sale of Surplus Power	0	14.83	-14.83
23	Total Annual Income	183.93	157.71	26.22
24	Total Gap	381.78	267.51	114.27
25	Regulatory Assets		0	0.00
26	Total Energy Sale (MU)	491.27	438.04	53.23
27	Gross Energy Input	925.37	0.00	925.37
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.11	9.62	-3.51
30	AT&C Loss	63.48	41.00	22.48

Since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.1, at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs. 381.78 Cr. for the FY 2017-18.

5.2 The summary of the true-up for the FY 2018-19 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.2 Summary of True Up of FY 2018-19				
SL No.	Item of Expenses	Actual FY 2018-19 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	324.37	186.06	138.31
2	Fuel Cost	0	2.21	-2.21
3	Employee Cost	267.49	325.84	-58.35
4	R&M Expenses	50.55	43.94	6.61
5	Administration and General expenses	7.28	6.48	0.80
6	Depreciation	0	0	0.00
7	Interest on Working Capital	0	0	0.00
8	Interest Charges Including interest on working capital)	0	0	0.00
9	Return on NFA/Equity	0	0	0.00
10	Provision for Bad Debt	0	0	0.00
11	Renewable Energy (Solar) Purchase Obligation	0	2.69	-2.69
12	Annual License Fee for 2017-18	0	0.05	-0.05
13	Safety Harness and Skilling/Training	0	0.75	-0.75
14	Total NERPC board fund and Fees and charges of NERLDC/ NERPC	0.73	0	0.73

Table:: 5.2 Summary of True Up of FY 2018-19				
SL No.	Item of Expenses	Actual FY 2018-19 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
15	Interstate Transmission Charges	33.76	0	33.76
16	Intrastate Transmission Charges	0	0	0.00
17	Solar Compliance	0	0	0.00
18	Total Revenue Requirement	684.18	568.01	116.17
19	Less: Non-Tariff income		3.81	-3.81
20	Net Revenue Requirement	684.18	564.20	119.98
21	Revenue from Existing Tariff	202.73	161.47	41.26
22	Revenue from Sale of Surplus Power	5.37	23.07	-17.70
23	Total Annual Income	208.10	188.35	19.75
24	Total Gap	476.08	379.66	96.42
25	Regulatory Assets		0	0.00
26	Total Energy Sale (MU)	498.11	423.61	74.50
27	Gross Energy Input	985.13	0	985.13
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.95	13.32	-6.37
30	AT&C Loss	61.93	38.00	23.93

Since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.2, at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap Rs. 476.08 Cr. For the FY 2018-19.

5.3 The summary of the true-up for the FY 2019-20 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.3 Summary of True Up of FY 2019-20				
SL No.	Item of Expenses	Actual FY 2019-20 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	308.15	186.06	122.09
2	Fuel Cost	0	2.21	-2.21
3	Employee Cost	312.81	325.84	-13.03
4	R&M Expenses	48.18	43.94	4.24
5	Administration and General expenses	5.86	6.48	-0.62
6	Depreciation	0	0	0.00
7	Interest on Working Capital	0	0	0.00
8	Interest Charges Including interest on working capital)	0	0	0.00
9	Return on NFA/Equity	0	0	0.00
10	Provision for Bad Debt	0	0	0.00
11	Renewable Energy (Solar) Purchase Obligation	0	2.69	-2.69
12	Annual License Fee for 2017-18	0	0.05	-0.05
13	Safety Harness and Skilling/Training	0	0.75	-0.75
14	Total NERPC board fund and Fees and charges of NERLDC/ NERPC	1.05	0	1.05
15	Interstate Transmission Charges	40.58	0	40.58
16	Intrastate Transmission Charges	6.99	0	6.99
17	Solar Compliance	0.00	0	0.00
18	Total Revenue Requirement	723.63	568.01	155.62

Table:: 5.3 Summary of True Up of FY 2019-20				
SL No.	Item of Expenses	Actual FY 2019-20 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
19	Less: Non-Tariff income		3.81	-3.81
20	Net Revenue Requirement	723.63	564.20	159.43
21	Revenue from Existing Tariff	211.93	161.47	50.46
22	Revenue from Sale of Surplus Power	32.81	23.07	9.74
23	Total Annual Income	244.74	188.35	56.39
24	Total Gap	478.89	379.66	99.23
25	Regulatory Assets		0	0.00
26	Total Energy Sale (MU)	642.78	423.61	219.17
27	Gross Energy Input	1077.85	0	1077.85
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.71	13.32	-6.61
30	AT&C Loss	33.60	38.00	-4.40

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19 for the APDoP on May 31, 2018, wherein component wise ARR was approved. ARR was not approved for the subsequent years. Hence, the petitioner has compared the actual figures with the component wise approved figures for the FY 2018-19. However, actual expenditures for the subsequent years have escalated from the approved levels of FY 2018-19. Hence, the deviations in the ARR components & gap are higher.

Further, since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.3 at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs. 478.89 Cr. For the FY 2019-20.

5.4 The summary of the true-up for the FY 2020-21 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.4 Summary of True Up of FY 2020-21				
SL No.	Item of Expenses	Actual for FY 2020-21 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	352.86	186.06	166.80
2	Fuel Cost	0	2.21	-2.21
3	Employee Cost	315.38	325.84	-10.46
4	R&M Expenses	40.83	43.94	-3.11
5	Administration and General expenses	5.46	6.48	-1.02
6	Depreciation	0.00	0.00	0.00
7	Interest on Working Capital	0.00	0.00	0.00
8	Interest Charges Including interest on working capital)	0.00	0.00	0.00
9	Return on NFA/Equity	0.00	0.00	0.00
10	Provision for Bad Debt	0.00	0.00	0.00
11	Renewable Energy (Solar) Purchase Obligation	0.00	2.69	-2.69
12	Annual License Fee for 2017-18	0.00	0.05	-0.05
13	Safety Harness and Skilling/Training	0.00	0.75	-0.75
14	Total NERPC board fund and Fees and charges of NERLDC/ NERPC	0.65	0.00	0.65
15	Interstate Transmission Charges	54.12	0.00	54.12
16	Intrastate Transmission Charges	11.81	0.00	11.81
17	Solar Compliance	0.00	0.00	0.00

Table:: 5.4 Summary of True Up of FY 2020-21				
SL No.	Item of Expenses	Actual for FY 2020-21 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
18	Total Revenue Requirement	781.10	568.01	213.09
19	Less: Non-Tariff income		3.81	-3.81
20	Net Revenue Requirement	781.10	564.20	216.90
21	Revenue from Existing Tariff	196.52	161.47	35.05
22	Revenue from Sale of Surplus Power	46.14	23.07	23.07
23	Total Annual Income	242.66	188.35	54.31
24	Total Gap	538.44	379.66	158.78
25	Regulatory Assets		0.00	0.00
26	Total Energy Sale (MU)	690.39	423.61	266.78
27	Gross Energy Input	1146.80	0.00	1146.80
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.81	13.32	-6.51
30	AT&C Loss	53.30	38	15.30

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19 for the APDoP on May 31, 2018, wherein component wise ARR was approved. ARR was not approved for the subsequent years. Hence, the petitioner has compared the actual figures with the component wise approved figures for the FY 2018-19. However, actual expenditures for the subsequent years have escalated from the approved levels of FY 2018-19. Hence, the deviations in the ARR components & gap are higher.

Further, since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.4, at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs. 538.44 Cr. for the FY 2020-21.

5.5 The summary of the true-up for the FY 2021-22 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.5 Summary of True Up of FY 2021-22				
SL No.	Item of Expenses	Actual for FY 2021-22 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	337.84	186.06	151.78
2	Fuel Cost	0.00	2.21	-2.21
3	Employee Cost	336.88	325.84	11.04
4	R&M Expenses	28.85	43.94	-15.09
5	Administration and General expenses	9.24	6.48	2.76
6	Depreciation	0.00	0.00	0.00
7	Interest on Working Capital	0.00	0.00	0.00
8	Interest Charges Including interest on working capital)	0.00	0.00	0.00
9	Return on NFA/Equity	0.00	0.00	0.00
10	Provision for Bad Debt	0.00	0.00	0.00
11	Renewable Energy (Solar) Purchase Obligation	2.25	2.69	-0.44
12	Annual License Fee for 2017-18	0.00	0.05	-0.05
13	Safety Harness and Skilling/Training	0.00	0.75	-0.75
14	Total NERPC board fund and Fees and charges of NERLDC/NERPC	1.02	0.00	1.02
15	Interstate Transmission Charges	107.75	0.00	107.75
16	Intrastate Transmission Charges	11.45	0.00	11.45
17	Solar Compliance	0.00	0.00	0.00

Table:: 5.5 Summary of True Up of FY 2021-22				
SL No.	Item of Expenses	Actual for FY 2021-22 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
18	Total Revenue Requirement	835.27	568.01	267.26
19	Less: Non-Tariff income		3.81	-3.81
20	Net Revenue Requirement	835.27	564.20	271.07
21	Revenue from Existing Tariff	223.11	161.47	61.64
22	Revenue from Sale of Surplus Power	128.81	23.07	105.74
23	Total Annual Income	351.92	188.35	163.57
24	Total Gap	483.35	379.66	103.69
25	Regulatory Assets		0.00	0.00
26	Total Energy Sale (MU)	844.14	423.61	420.53
27	Gross Energy Input	1329.06	0.00	1329.06
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.28	13.32	-7.04
30	AT&C Loss	50.70	38	12.70

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19 for the APDoP on May 31, 2018, wherein component wise ARR was approved. ARR was not approved for the subsequent years. Hence, the petitioner has compared the actual figures with the component wise approved figures for the FY 2018-19. However, actual expenditures for the subsequent years have escalated from the approved levels of FY 2018-19. Hence, the deviations in the ARR components & gap are higher.

Further, since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.5, at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs. 483.35 Cr. for the FY 2021-22.

5.6 The summary of the true-up for the FY 2022-23 is tabulated below for the **approval of the Hon'ble Commission.**

Table:: 5.6 Summary of True Up of FY 2022-23				
SL No.	Item of Expenses	Actual for FY 2022-23 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
1	Cost of Power Purchase	475.75	186.06	289.69
2	Fuel Cost	0.00	2.21	-2.21
3	Employee Cost	372.93	325.84	47.09
4	R&M Expenses	28.96	43.94	-14.98
5	Administration and General expenses	15.11	6.48	8.63
6	Depreciation	0.00	0.00	0.00
7	Interest on Working Capital	0.00	0.00	0.00
8	Interest Charges Including interest on working capital)	0.00	0.00	0.00
9	Return on NFA/Equity	0.00	0.00	0.00
10	Provision for Bad Debt	0.00	0.00	0.00
11	Renewable Energy (Solar) Purchase Obligation	10.25	2.69	7.56
12	Annual License Fee for 2017-18	0.00	0.05	-0.05
13	Safety Harness and Skilling/Training	0.00	0.75	-0.75
14	Total NERPC board fund and Fees and charges of NERLDC/NERPC	1.12	0.00	1.12
15	Interstate Transmission Charges	112.51	0.00	112.51
16	Intrastate Transmission Charges	11.45	0.00	11.45
17	Solar Compliance	0.00	0.00	0.00

Table:: 5.6 Summary of True Up of FY 2022-23				
SL No.	Item of Expenses	Actual for FY 2022-23 (Rs Cr)	Approved in Tariff Order 2018-19 (Rs Cr)	Deviation (Rs Cr)
18	Total Revenue Requirement	1028.09	568.01	460.08
19	Less: Non-Tariff income	41.59	3.81	37.78
20	Net Revenue Requirement	986.50	564.20	422.30
21	Revenue from Existing Tariff	264.26	161.47	102.79
22	Revenue from Sale of Surplus Power	216.18	23.07	193.11
23	Total Annual Income	480.44	188.35	292.09
24	Total Gap	547.65	379.66	167.99
25	Regulatory Assets		0.00	0.00
26	Total Energy Sale (MU)	1032.92	423.61	609.31
27	Gross Energy Input	1523.15	0.00	1523.15
28	Average Cost of Supply (ACS) (20/27 - Rs/Kwh)	6.48	13.32	-6.84
30	AT&C Loss	56.24	38	18.24

The Hon'ble Commission last issued an Order on Distribution Tariff (Retail Supply) for FY 2018-19 for the APDoP on May 31, 2018, wherein component wise ARR was approved. ARR was not approved for the subsequent years. Hence, the petitioner has compared the actual figures with the component wise approved figures for the FY 2018-19. However, actual expenditures for the subsequent years have escalated from the approved levels of FY 2018-19. Hence, the deviations in the ARR components & gap are higher.

Further, since, the APDoP is a State Government Department, the Revenue Gap shown above in Table 5.06 at Sl. No. 24 is provided by the State Government as **a grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs. 547.65 Cr for FY 2022-23.

6. ARR & ACS Gap:

6.1 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2017-18 is shown in the Table below.

SI No.	Table:: 6.1 ACS-ARR Gap of FY 2017-18		
1	Total Revenue Requirement	Rs. in Crore	565.71
2	Gross Energy Input	in MU	925.37
3	Total Annual Income	Rs. in Crore	183.93
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.11
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	1.99
6	ACS-ARR (4-5)	Rs/Kwh	4.13

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 4.13 Rs/Kwh. For the FY 2017-18.

6.2 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2018-19 is shown in the Table below.

SI No.	Table:: 6.2 ACS-ARR Gap of FY 2018-19		
1	Total Revenue Requirement	Rs. in Crore	684.18
2	Gross Energy Input	in MU	985.13
3	Total Annual Income	Rs. in Crore	208.10
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.95
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	2.11
6	ACS-ARR (4-5)	Rs/Kwh	4.83

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 4.83 Rs/Kwh. For the FY 2018-19.

6.3 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2019-20 is shown in the Table below.

Sl No.	Table:: 6.3 ACS-ARR Gap of FY 2019-20		
1	Total Revenue Requirement	Rs. in Crore	723.63
2	Gross Energy Input	in MU	1077.85
3	Total Annual Income	Rs. in Crore	244.74
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.71
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	2.27
6	ACS-ARR (4-5)	Rs/Kwh	4.44

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 4.44 Rs/Kwh. For the FY 2019-20.

6.4 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2020-21 is shown in the Table below.

Sl No.	Table:: 6.4 ACS-ARR Gap of FY 2020-21		
1	Total Revenue Requirement	Rs. in Crore	781.10
2	Gross Energy Input	in MU	1146.80
3	Total Annual Income	Rs. in Crore	242.66
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.81
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	2.12
6	ACS-ARR (4-5)	Rs/Kwh	4.70

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 4.70 Rs/Kwh. For the FY 2020-21.

6.5 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2021-22 is shown in the Table below.

SI No.	Table:: 6.5 ACS-ARR Gap of FY 2021-22		
1	Total Revenue Requirement	Rs. in Crore	835.27
2	Gross Energy Input	in MU	1329.06
3	Total Annual Income	Rs. in Crore	351.92
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.28
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	2.65
6	ACS-ARR (4-5)	Rs/Kwh	3.64

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 3.64 Rs/Kwh. For the FY 2021-22.

6.6 The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2022-23 is shown in the Table below.

SI No.	Table:: 6.6 ACS-ARR Gap of FY 2022-23		
1	Total Revenue Requirement	Rs. in Crore	1028.09
2	Gross Energy Input	in MU	1523.15
3	Total Annual Income	Rs. in Crore	480.44
4	Avg. Cost of Supply (1/2*10)	Rs/Kwh	6.75
5	Average Realisable Revenue (3/2*10)	Rs/Kwh	3.15
6	ACS-ARR (4-5)	Rs/Kwh	3.60

Accordingly, the Hon'ble Commission is requested to approve the ACS-ARR Gap of Rs. 3.32 Rs/Kwh. For the FY 2022-23.



CHAPTER – III:: PRAYER

The APDoP respectfully prays to the Hon'ble Commission-

1. To admit this Petition for approval of True Up for FY 2017-18 to 2022-23.
2. To grant any other relief as the Hon'ble Commission may consider appropriate.
3. 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.
4. 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 13th November 2023

Petitioner
For the Department of Power
Government of AP
Itanagar