

Company Name	EPDCL - 1001
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY2020-24
Year	FY2020
Data Type	CoS Inputs

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

Form 2 Aggregate Revenue Requirement for Retail Supply Business

Revenue Requirement Item		Year1			
		Amount (Rs crores)	Cost Allocation (Rs crores)		
			Demand	Energy	Customer
1	Transmission Cost	573.57	573.57	0.00	0.00
2	SLDC Cost	28.10	28.10	0.00	0.00
3	Distribution Cost	1981.00	1670.00	0.00	311.00
4	PGCIL Expenses	560.55	560.55	0.00	0.00
5	ULDC Charges	1.53	1.53	0.00	0.00
6	Network and SLDC Cost (1+2+3+4+5)	3144.75	2833.75	0.00	311.00
7	Power Purchase / Procurement Cost	10236.30	2687.08	7549.22	0.00
8	Interest on Consumer Security Deposits	126.22	0.00	126.22	0.00
9	Supply Margin in Retail Supply Business	10.03	10.03	0.00	0.00
10	Other Costs, if any	223.01	223.01	0.00	0.00
11	Supply Cost (7+8+9+10)	10595.56	2920.12	7675.45	0.00
12	Aggregate Revenue Requirement (6+11)	13740.32	5753.87	7675.45	311.00

Form 3

Percentage Cost Allocation

Particulars	Year 1			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	10236.30			
Fixed Cost	2657.69	100.00	0.00	0.00
Variable Cost	7549.22	0.00	100.00	0.00
Incentive	0.00	100.00	0.00	0.00
Income Tax	0.00	39.00	0.00	0.00
Others	29.39	0.00	61.00	0.00
Interest on Consumer Security Deposits	126.22	0.00	0.00	0.00
Supply Margin in Retail Supply Business	10.03	0.00	0.00	0.00
Other Costs, if any	223.01	0.00	0.00	0.00
Supply Cost	10595.56	0.00	0.00	0.00

Year 1

Consumer Category	Sales		Number of Consumers	Load (MVA / MW) - HP Converted to MVA Approved	Commercial Loss				FACTORS			Cost allocation (Rs Cr)	Cost to Serve (Rs/ kWh)
	Energy MU	Capacity MW			Commercial Loss %	Non-coincident Demand %	Coincident Demand Morning %	Coincident Demand Evening %	Class Load Factor	Class Coincidence Factor - Morning	Class Coincidence Factor - Evening		
LT Category	11202.31	8431.80	6129159	0.00								7502.51	6.70
Category I Domestic	5670.71	4663.72	5179578	0.00	45%	25%	21%	17%	81%	76%	81%	3748.17	6.61
Category II - Non-domestic/Commercial	1124.09	1121.07	566239	0.00	12%	5%	5%	5%	75%	87%	89%	770.31	6.85
Category III (A & B) - Industrial	1816.59	1066.35	45170	0.00	15%	8%	8%	9%	87%	100%	99%	1170.51	6.44
Category IV - Cottage Industries & Dhobighats	2.75	3.07	1623	0.00	0%	0%	0%	0%	87%	100%	99%	1.85	6.73
Category V - Irrigation and Agriculture	2280.67	1404.07	234437	0.00	0%	17%	19%	21%	47%	100%	100%	1581.55	6.93
Category VI - Local Bodies, St. Lighting & PWS	236.61	110.01	51807	0.00	22%	1%	1%	1%	82%	84%	77%	175.72	7.43
Category VII - General Purpose	70.08	63.08	50269	0.00	6%	0%	0%	0%	75%	84%	77%	53.81	7.68
Category VIII-Temporary Supply	0.81	0.43	36	0.00	0%	0%	0%	0%	75%	84%	77%	0.59	7.34
HT Category at 11 KV	2411.16	817.77	3639	0.00								1512.91	6.27
HT-I Industry Segregated	1515.99	492.36	1862.00	0.00	0.00	6%	6%	7%	95%	100%	94%	935.67	6.17
Lights & Fans	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Colony consumption	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Seasonal Industries	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-I (B) Ferro-Alloys	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-II Industrial Non-Segregated	463.80	260.92	1534.00	0.00	0.00	2%	2%	2%	84%	97%	95%	335.07	7.22
HT-IV A Govt. Lift Irrigation Schemes	44.30	46.52	183.00	0.00	0.00	0%	0%	0%	87%	99%	50%	40.94	9.24
HT-IV B Agriculture	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	87%	0%	0%	0.00	0.00
HT-VI Townships and Residential Colonies	15.47	8.93	39.00	0.00	0.00	0%	0%	0%	0%	74%	50%	11.33	7.32
RESCOs	363.49	4.37	2.00	0.00	0.00	2%	2%	2%	0%	74%	24%	181.02	4.98
Temporary Supply	8.10	4.67	19.00	0.00	0.00	0%	0%	0%	0%	74%	24%	8.89	
HT Category at 33 KV	2136.74	573.85	276	0.00								1227.34	5.74
HT-I Industry Segregated	1577.13	355.43	156.00	0.00	0.00	7%	8%	8%	92%	99%	92%	1040.11	5.56
Lights & Fans	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Colony consumption	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Seasonal Industries	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-I (B) Ferro-Alloys	293.06	46.77	9.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-II Industrial Non-Segregated	195.86	82.14	85.00	0.00	0.00	1%	1%	1%	87%	86%	89%	121.21	6.19
HT-IV A Govt. Lift Irrigation Schemes	57.24	82.33	19.00	0.00	0.00	0%	0%	0%	89%	95%	100%	58.99	10.30
HT-IV B Agriculture	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-VI Townships and Residential Colonies	11.21	3.69	3.00	0.00	0.00	0%	0%	0%	0%	74%	24%	7.03	6.27
RESCOs	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Temporary Supply	2.24	3.49	4.00	0.00	0.00	0%	0%	0%	0%	74%	24%	0.00	0.00
HT Category at 132 KV	6417.98	1582.84	90.00	0.00								3497.56	5.45
HT-I Industry Segregated	1355.96	518.83	32.00	0.00	0.00	16%	17%	18%	97%	97%	100%	2289.80	5.26
Lights & Fans	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Colony consumption	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Seasonal Industries	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-I (B) Ferro-Alloys	2999.59	359.25	13.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-II Industrial Non-Segregated	61.87	45.53	16.00	0.00	0.00	0%	0%	0%	85%	85%	84%	44.75	7.23
HT-IV A Govt. Lift Irrigation Schemes	1289.19	434.49	6.00	0.00	0.00	5%	5%	5%	89%	95%	0%	750.80	5.82
HT-IV B Agriculture	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
HT-V Railway Traction	710.89	224.28	19.00	0.00	0.00	3%	3%	3%	92%	100%	89%	412.21	5.80
HT-VI Townships and Residential Colonies	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
RESCOs	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	0%	0%	0%	0.00	0.00
Temporary Supply	0.48	0.46	4.00	0.00	0.00	0%	0%	0%	0%	74%	24%	0.00	0.00
Total	22168.18	11406.26	6133164	0.00								13740.32	6.20

Form 5**Transmission Contracts**

Particulars	Base Year	Year 1	Year 2
Total Installed Generation Capacity - Discom's Share (MW)			
Transmission Contracts of Discoms with APTransco (MW/MVA)			
Transmission Contracts of Discoms with PGCIL (MW/MVA)			
Discom's Share in CGS (MW)			
Discom's NCP (MW)			
Discom's CP (MW)			

Form 6

Percentage Losses

Particulars	Base Year	Year 1	
Energy Losses %			
Technical LT Losses		3.10%	
Technical HT Losses (11 kV)		3.28%	
Technical HT Losses (33 kV)		2.81%	
Total Technical Losses			
Commercial LT Losses		1.03%	
Commercial HT Losses (11 kV)		0.00%	
Commercial HT Losses (33 kV)		0.00%	
Total Commercial Losses		1.03%	
Total Energy Losses		1.03%	
Demand Losses %			
Technical LT Losses		3.10%	
Technical HT Losses (11 kV)		3.28%	
Technical HT Losses (33 kV)		2.81%	
Total Technical Losses		9.19%	
Commercial LT Losses		1.03%	
Commercial HT Losses (11 kV)		0.00%	
Commercial HT Losses (33 kV)		0.00%	
Total Commercial Losses		1.03%	
Total Demand Losses		10.22%	
Transmission loss %			
APTransco Losses		3.27%	
PGCIL Losses		3.27%	
Total Transmission Losses %			

Form 7 Classification of Asset Base

Asset	Year 1			
	Total Assets Rs crores	% allocation		
		Demand	Energy	Customer
Assets Base for Discom				
Land & Rights	82.57	80.00		20.00
Buildings	193.49	80.00		20.00
Hydraulic Works	0.00	80.00		20.00
Other Civil Works	44.68	80.00		20.00
Plant & Machinery	2528.88	80.00		20.00
Lines, Cable, Network, etc.	3449.61	80.00		20.00
Vehicles	2.36	80.00		20.00
Furniture and Fixtures	22.57	80.00		20.00
Office Equipments	22.46	80.00		20.00
Spare parts and other assets	83.68	80.00		20.00
Borrowings for Working Capital	0.00	80.00		20.00
Less: Contribution, Grants, Subsidies	0.00			
Total Assets With Adjustments	6,430.30			
Voltage wise-Distribution Assets	6,430.30			
LT	2783.90			
11kV	3105.86			
33kV	540.54			
Assets Base for Generation				
Total Assets				
Assets Base for Transmission				
Total Assets				