

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

AT ITS OFFICE AT 5th Floor, Singareni Bhavan, Red Hills, Hyderabad - 500 004

Miscellaneous Application No. _____/2012

In O.P. No. 04 of 2012

In the matter of:

**Filing of the FSA claims for the first quarter of FY 2012-13 by CENTRAL POWER
DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED.**

In the matter of:

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under:-

1. This filing is made by the **CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED** under clause 45 (B) of A.P.E.R.C Conduct of Business Regulations for determination of the Fuel Surcharge Adjustment (FSA) for the 1st quarter i.e. April' 2012 to June' 2012 of the FY 2012-13.
2. The month-wise proposals for 1st Quarter fuel surcharge adjustment to be collected from consumers, is filed herewith with a request to permit the licensee to collect the FSA amount from consumers. The details of the calculations are as stated below.

Particulars	Qtr 1 Total
Proposed FSA Amount (Rs.Crs.)	998.49
FSA Eligible Sale Units (MU)	6155.35
FSA Rate (Rs./Kwh)	1.6221

Month-wise FSA computation sheets, retail sales statement are enclosed in support of the FSA proposal. The additional information will be submitted as and when called for by the Hon'ble Commission.

The Hon'ble Commission is requested to approve FSA for the 1st Quarter of 2012-13 on weighted average basis of Rs.1.6221 per unit

3. The Hon'ble Andhra Pradesh Electricity Regulatory Commission (APERC) is reverently prayed the following:
 - a. To approve the FSA filings submitted by APCPDCL for the first quarter of 2012-13,
 - b. To permit the Licensee to collect the approved FSA amount,
 - c. Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(APPLICANT)

Through


Chief General Manager (Commercial & RAC)

Chief General Manager, Commercial
APCPDCL, Corporate Office,
Hyderabad-500 003.

Place: Hyderabad
Dated: 27-07-2012

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

AT ITS OFFICE AT 5th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD 500004

Miscellaneous Application No. _____/2012

In O.P. No. 04 of 2012

In the matter of:

**Filing of the FSA claims for the first quarter of FY 2012-13 by CENTRAL POWER
DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED.**

In the matter of:

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

**AFFIDAVIT OF APPLICANT VERIFYING THE APPLICATION FOR FSA CLAIMS
FOR THE FIRST QUARTER OF FY 2012-13**

1. I, K. Sai Baba S/o Late Sri K. Swamy aged 48 years, Occupation: Chief General Manager (Commercial & RAC), APCPDCL, Hyderabad, R/o Hyderabad do solemnly affirm and say as follows:
2. I am Chief General Manager (Commercial)/APCPDCL, I am competent and duly authorized by APCPDCL to affirm, swear, execute and file this petition.

3. I submit that I have read and understood the contents of the appended Application of APCPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available.


DEPONENT

Chief General Manager, Commercial
6-1-50, APCPDCL, Corporate Office,
Mint Compound, Hyderabad-500 063


VERIFICATION:

The above named Deponent solemnly affirm at Hyderabad on this 27th day of July, 2012 that the contents of the above Affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.


DEPONENT

Chief General Manager, Commercial
6-1-50, APCPDCL, Corporate Office,
Mint Compound, Hyderabad-500 063

Solemnly affirmed and signed before me


Superintending Engineer/Commercial
APCPDCL, Corporate Office,
Mint compound, Hyderabad-500 063.

FSA for the month Apr'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	69	96974798	326339369	3.37	0	0
NPC Kaiga - I& II	64	66141489	197987933	2.99	0	0
NPC Kaiga - III & IV	64	68049284	211107423	3.10	0	0
NPC-MAPS	18	16385085	32727582	2.00	0	0
NTPC(ER) - Farakka	0	0	0	0.00	0	0
NTPC(ER)-Kahalgaon	0	0	0	0.00	4222	0
NTPC(ER)-Talcher-I	0	0	0	0.00	0	0
LVS	0	0	0	0.00	24469586	0
APGE-Hydel	366	161717128	0	0.00	97700000	0
NTPC(SR)	464	437123539	651751197	1.49	244666540	8237582
NTPC-Talcher-ST II	288	275450497	421990161	1.53	202040477	-13317297
Kakatiya Stage-I	300	325861100	531678422	1.63	575125000	422175120
KTPS(ABC)	398	383895000	657531025	1.71	304266667	509740416
KTPS VI	306	323955000	592565868	1.83	494983333	1180845806
NTPC(SR) ST III	117	100627119	184650763	1.83	93936993	-11596588
KTPS V (D)	301	232411500	439288471	1.89	183525000	297845346
NLC ST-I	67	69379258	132480594	1.91	45264934	70203635
NLC ST-II	117	124588860	237926418	1.91	78464986	0
Reliance	132	100320560	193733956	1.93	136989476	0
Gautami	243	158276206	318558473	2.01	272478656	0
GVK	127	122334494	248355019	2.03	83975782	0
SPGL	126	96208629	196500858	2.04	79115194	9778295
APGPCL ST-II	19	20712926	42875757	2.07	4754257	0
LANCO	186	184411806	382559750	2.07	280298503	0
NTPC-Simhadri -II	174	136186888	285175343	2.09	213267711	20698058
NTPC-Simhadri -I	640	639577000	1349507470	2.11	619902385	99467098
RTS-B	35	28475100	61802123	2.17	43241667	80447991
VTPS(I,II,III)	759	763919000	1760149516	2.30	402783333	1741697674
APGPCL ST-I	6	9870310	22997822	2.33	1826253	0
GMR-Rajahmundry	0	4210613	10273895	2.44	0	0
Srivathsa	12	4322748	10856799	2.51	3995361	0
Konaseema	233	163869126	525052270	3.20	251925329	0
RTPP-ST II	253	258082000	843871289	3.27	353900000	1109936360
RTPP-I	250	235418000	769765002	3.27	186716667	1081322928
RTPP -ST III	127	120398331	393676021	3.27	268091667	526585573
VTPS IV	312	307814000	1036192954	3.37	436283333	2413364904
Vemagiri	202	161649332	553391329	3.42	217067991	0
GVK-Extension	115	133547055	610964118	4.57	118811063	0
PGCIL	0	0	0	0.00	350612027	-27850192
Posoco	0	0	0	0.00	3973422	0
APTRANSCO-TR	0	0	0	0.00	1085007500	0
APTRANSCO-SLDC	0	0	0	0.00	72846888	0
Other sources	225					
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Madhucon Sugars Ltd	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
JSWPTC	0	0	0	0.00	0	0
Adani	0	0	0	0.00	0	0
Kesoram Cements	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW Ltd.,	0	0	0	0.00	0	0
Sri Sai Sindhu	0	0	0	0.00	0	0

FSA for the month Apr'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
MP Power Trading	0	0	0	0.00	0	0
Indian Energy Exchange Ltd	0	0	0	0.00	0	0
Govt. of Sikkim	0	20324578	60973734	3.00	0	0
Mittal Processors	0	16800000	50400000	3.00	0	0
Manihamsa	0	645176	2193597	3.40	0	0
Luxmi Tulasi	0	792256	2693670	3.40	0	0
RVk Energy	0	2888803	9821930	3.40	0	0
Kusalava Power	0	477615	1623891	3.40	0	0
Sirius Overseas	0	1463750	4976750	3.40	0	0
Maa Mahamaya Industries	0	1795500	6104700	3.40	0	0
SRIBA INDUSTRIES LTD	0	4430000	15062000	3.40	0	0
Sri lalitha	0	777367	2643048	3.40	0	0
Steel Exchange	0	1450298	4931015	3.40	0	0
UI-NTPC simhadri	0	8548742	32028110	3.75	0	0
Venkataraya	0	349225	1484207	4.25	0	0
M/s NTPC (NVVNL)	0	118598540	523497695	4.41	0	0
UI-SRPC	0	23762518	107406581	4.52	0	0
Reliance Energy	0	50994831	245795085	4.82	0	0
GMR ENER.TRAD.LTD	0	71582170	354331742	4.95	0	0
PTC India Ltd	0	126035347	631419154	5.01	0	0
Knowledge Infrastructure	0	37222433	187405081	5.03	0	0
Instinct	0	8110320	41119322	5.07	0	0
TATA Power	0	39989434	207062724	5.18	0	0
Shree Cements	0	51416954	267574110	5.20	0	0
Lanco El. Utility Ltd.,	0	114936587	600313460	5.22	0	0
Global Energy Ltd.,	0	83582730	449675087	5.38	0	0
NCS Sugars	0	7084069	38962380	5.50	0	0
Power Exchange Ltd	0	3045	16748	5.50	0	0
Aravali	0	63372770	424711461	6.70	0	0
STOA					63566870	0
TOTAL	7111	7189598839	18508512272	2.5743	8775179073	9519582709

Variable cost/unit (Actuals)	2.5743
Variable cost/unit (APERC)	2.1731
Pi (Diff. in weighted avg. cost)	0.4012
Ei (Energy as mentioned in Tariff Order)	7189598839
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	288.4467054
Fixed cost Actuals	877.52
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53 - Table 27 of Tariff Order)	861.66
Variance in Fixed Cost (Fci) (Rs. Crs.)	15.8629073
Prior Period Expenditure (Z) (Rs. Crs.)	951.9582709
FSA (Rs. Crs.)	1256.2678836

FSA for the month May'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	92	109655964	423558908	3.86	0	2020619831
NPC Kaiga - I& II	69	68557699	205845138	3.00	0	-49636258
NPC Kaiga - III & IV	69	71262321	213988590	3.00	0	0
NPC-MAPS	19	19383631	38728639	2.00	0	0
NTPC(ER) - Farakka	0	0	0	0.00	0	-196372
NTPC(ER)-Kahalgaoon	0	0	0	0.00	0	7494361
NTPC(ER)-Talcher-I	0	0	0	0.00	0	-306251
LVS	0	0	0	0.00	30586982	0
APGE-Hydel	221	170191641	0	0.00	977000000	0
NTPC(SR)	474	465319689	778014520	1.67	259958450	18850830
Kakatiya Stage-I	310	315706800	533081430	1.69	575125000	0
NTPC-Talcher-ST II	297	276221925	471510826	1.71	208604072	0
KTPS(ABC)	411	371596000	676633813	1.82	304266667	0
KTPS V (D)	311	326473700	610104833	1.87	183525000	0
NLC ST-II	116	129813934	257139690	1.98	81485891	0
NLC ST-I	70	68029990	134874569	1.98	42851346	0
Reliance	133	92607114	184497918	1.99	143450399	-60272400
APGPCL ST-II	19	19759558	39519116	2.00	5927867	0
NTPC-Simhadri -I	661	686199750	1388301623	2.02	655592421	56604000
NTPC-Simhadri -II	180	143812709	291888575	2.03	224357701	0
NTPC(SR) ST III	121	118406350	246403614	2.08	107883842	173587813
GVK	104	114487384	238797760	2.09	87958713	0
Gautami	251	148996367	310980995	2.09	291713490	0
SPGL	128	93591997	196869339	2.10	83267666	0
KTPS VI	317	329563000	699003924	2.12	494983333	0
LANCO	211	191107954	412765925	2.16	297277037	0
RTS-B	36	37625000	81780914	2.17	43241667	0
APGPCL ST-I	6	8882807	20696940	2.33	1688524	0
GMR-Rajahmundry	0	6753218	16477851	2.44	0	0
VTPS(I,II,III)	784	813130000	1986764377	2.44	402783333	0
Srivathsa	12	3479774	9119315	2.62	3163115	0
VTPS IV	321	323712000	890435557	2.75	436283333	0
Konaseema	240	149563799	451292085	3.02	272998278	0
Vemagiri	200	136912189	429202626	3.13	227457582	0
RTPP-I	259	240040000	808287751	3.37	186716667	0
RTPP-ST II	262	268848000	905293057	3.37	353900000	0
RTPP -ST III	131	126396677	425616089	3.37	268091667	0
GVK-Extension	119	107372548	514198121	4.79	137771520	-157917517
PGCIL	0	0	0	0.00	322836929	-6757546
Posoco	0	0	0	0.00	3774616	0
APTRANSCO-TR	0	0	0	0.00	1085007500	0
APTRANSCO-SLDC	0	0	0	0.00	25499878	0
Other sources	0					
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Madhucon Sugars Ltd	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
JSWPTC	0	0	0	0.00	0	0
Adani	0	0	0	0.00	0	0
Kesoram Cements	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW Ltd.,	0	0	0	0.00	0	0
Govt. of Sikkim	0	0	0	0.00	0	0

FSA for the month May'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
Sri Sai Sindhu	0	0	0	0.00	0	0
MP Power Trading	0	0	0	0.00	0	0
Indian Energy Exchange Ltd	0	0	0	0.00	0	0
Power Exchange Ltd	0	0	0	0.00	0	0
Instinct	0	8345082	20646662	2.47	0	0
Mittal Processors	0	19200000	57600000	3.00	0	0
Kusalava Power	0	587070	1996038	3.40	0	0
Sirius Overseas	0	2052200	6977480	3.40	0	0
Luxmi Tulasi	0	972300	3305820	3.40	0	0
Steel Exchange	0	1098650	3735410	3.40	0	0
SRIBA INDUSTRIES LTD	0	4031000	13705400	3.40	0	0
Manihamsa	0	678500	2306900	3.40	0	0
RVk Energy	0	2928967	9958488	3.40	0	0
Sri lalitha	0	670827	2280812	3.40	0	0
Maa Mahamaya Industries	0	1861708	6329808	3.40	0	0
UI-NTPC simhadri	0	11783379	42016400	3.57	0	0
Venkatarama	0	584243	2483033	4.25	0	0
UI-SRPC	0	30585153	138550741	4.53	0	0
M/s NTPC (NVVNL)	0	84951086	400601092	4.72	0	0
Reliance Energy	0	54080128	255258204	4.72	0	0
GMR ENER.TRAD.LTD	0	60377200	298867140	4.95	0	0
Knowledge Infrastructure	0	38978907	193966574	4.98	0	0
PTC India Ltd	0	133934219	670916654	5.01	0	0
TATA Power	0	43795351	226375126	5.17	0	0
Shree Cements	0	53338107	278968445	5.23	0	0
Lanco El. Utility Ltd.,	0	99615202	521385049	5.23	0	0
Global Energy Ltd.,	0	86600160	475434878	5.49	0	0
NCS Sugars	0	12350423	67927327	5.50	0	0
Aravali	0	50818488	288250080	5.67	0	0
STOA					53185391	0
TOTAL	6954	7357679839	18881517989	2.5662	8880215877	2002070491

Variable cost/unit (Actuals)	2.5662
Variable cost/unit (APERC)	2.1377
Pi (Diff. in weighted avg. cost)	0.4285
Ei (Energy as mentioned in Tariff Order)	7357679839
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	315.2765811
Fixed cost Actuals	888.02
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53 - Table 27 of Tariff Order)	861.66
Variance in Fixed Cost (Fci) (Rs. Crs.)	26.3665877
Prior Period Expenditure (Z) (Rs. Crs.)	200.2070491
FSA (Rs. Crs.)	541.8502179

FSA for the month Jun'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	108	133686029	498962186	3.73	0	0
NPC Kaiga - I& II	68	64036177	192230282	3.00	0	0
NPC Kaiga - III & IV	68	75852640	227707160	3.00	0	0
NPC-MAPS	19	19996885	39963847	2.00	0	0
NTPC(ER) - Farakka	0	0	0	0.00	2659303	11218267
NTPC(ER)-Kahalgaon	0	0	0	0.00	0	2536
NTPC(ER)-Talcher-I	0	0	0	0.00	1747289	8249330
LVS	0	0	0	0.00	31606548	0
APGE-Hydel	215	143411396	0	0.00	1190290000	298631594
NTPC(SR)	458	389721694	610594833	1.57	220606899	0
NTPC-Talcher-ST II	216	214691636	348444525	1.62	182426455	113593
Kakatiya Stage-I	300	328975400	572646803	1.74	575125000	0
KTPS V (D)	226	304789200	549389613	1.80	183525000	0
KTPS(ABC)	381	351600000	655695812	1.86	304266667	32150734
NTPC(SR) ST III	117	105955442	201327790	1.90	99447241	0
KTPS VI	306	311310000	595350822	1.91	494983333	1331567267
NLC ST-I	60	68681194	136458462	1.99	43832419	0
NLC ST-II	117	111721133	222297469	1.99	70592762	0
APGPCL ST-II	19	19566075	39132150	2.00	5869823	0
Reliance	132	77475166	162729187	2.10	134982550	-56949204
Gautami	243	120610847	255143905	2.12	270918015	-775159385
NTPC-Simhadri -II	174	71387404	151711205	2.13	158590108	0
NTPC-Simhadri -I	640	598243500	1300246995	2.17	594500997	0
GVK	130	100598576	222387220	2.21	86765176	0
SPGL	124	90132976	199562385	2.21	82641144	0
RTS-B	35	40027500	89437866	2.23	43241667	6509774
LANCO	204	171386726	386428873	2.25	291666625	0
Vemagiri	194	103340625	239206868	2.31	221192555	0
APGPCL ST-I	4	8681410	20214615	2.33	1662655	0
Konaseema	233	110725381	259339068	2.34	265373550	-918215059
GMR-Rajahmundry	0	8777738	21417680	2.44	0	0
Srivathsa	12	3365026	9153476	2.72	3058808	0
GVK-Extension	115	60379232	166082272	2.75	127718298	0
VTPS(I,II,III)	695	773814000	2261231027	2.92	402783333	271833644
VTPS IV	312	330092000	1015744954	3.08	436283333	183187568
RTPP -ST III	127	128055620	403997588	3.15	268091667	6879532
RTPP-ST II	253	267513000	843966137	3.15	353900000	99364330
RTPP-I	250	113510000	358108190	3.15	186716667	60550044
PGCIL	0	0	0	0.00	300537295	224263668
Posoco	0	0	0	0.00	3736145	0
APTRANSCO-TR	0	0	0	0.00	1085007500	0
APTRANSCO-SLDC	0	0	0	0.00	25499878	0
Other sources	347					
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Madhucon Sugars Ltd	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0
Global Energy Ltd.,	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
Adani	0	0	0	0.00	0	0
Kesoram Cements	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW Ltd.,	0	0	0	0.00	0	0
Govt. of Sikkim	0	0	0	0.00	0	0

FSA for the month Jun'12

Station	Energy Dispatch (APERC-in MU)	Ei (Actual Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
Sri Sai Sindhu	0	0	0	0.00	0	0
MP Power Trading	0	0	0	0.00	0	0
NCS Sugars	0	0	0	0.00	0	0
Aravali	0	0	0	0.00	0	0
Instinct	0	0	0	0.00	0	0
Shree Cements	0	0	0	0.00	0	0
Mittal Processors	0	9720000	29160000	3.00	0	0
M/s NTPC (NVVNL)	0	13483151	45506748	3.38	0	0
Maa Mahamaya Industries	0	1652811	5619557	3.40	0	0
RVk Energy	0	2623458	8919757	3.40	0	0
Kusalava Power	0	683240	2323016	3.40	0	0
Luxmi Tulasi	0	1788600	6081240	3.40	0	0
Manihamsa	0	503180	1710812	3.40	0	0
Steel Exchange	0	996805	3389137	3.40	0	0
SRIBA INDUSTRIES LTD	0	4051000	13773400	3.40	0	0
Sirius Overseas	0	2150094	7310320	3.40	0	0
Sri lalitha	0	767999	2611197	3.40	0	0
UI-NTPC simhadri	0	5649634	21179831	3.75	0	0
Venkataraya	0	476950	2146275	4.50	0	0
GMR ENER. TRAD.LTD	0	53062902	238783059	4.50	0	0
UI-SRPC	0	25636151	120746271	4.71	0	0
Indian Energy Exchange Ltd	0	117731199	566067285	4.81	0	0
Reliance Energy	0	43451250	217256250	5.00	0	0
TATA Power	0	42174000	210870000	5.00	0	0
Knowledge Infrastructure	0	5094538	25472690	5.00	0	0
Power Exchange Ltd	0	20408618	102113654	5.00	0	0
PTC India Ltd	0	97608536	522864581	5.36	0	0
Lanco El. Utility Ltd.,	0	78277550	427395423	5.46	0	0
JSWPTC	0	200892250	1106916298	5.51	0	0
STOA					588054109	0
TOTAL	6901	6550995544	16944528066	2.5866	9339900814	784198233

Variable cost/unit (Actuals)	2.5866
Variable cost/unit (APERC)	2.2552
Pi (Diff. in weighted avg. cost)	0.3314
Ei (Energy as mentioned in Tariff Order)	6550995544
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	217.0999923
Fixed cost Actuals	933.99
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53 - Table 27 of Tariff Order)	861.66
Variance in Fixed Cost (Fci) (Rs. Crs.)	72.3350814
Prior Period Expenditure (Z) (Rs. Crs.)	78.4198233
FSA (Rs. Crs.)	367.8548970

CPDCL-MONTH WISE CATEGORY WISE SALES DURING FY 2012-13

CATEGORY	APR	MAY	JUNE	Total
LT				
Domestic -I	607.22	671.37	542.81	1821.39
Non-Domestic -II	187.64	200.50	172.62	560.77
Industrial-III	101.05	108.88	97.71	307.64
Cottage Ind-IV	1.47	1.43	1.43	4.34
Agri. & Irrigation -V	630.83	564.61	562.02	1757.46
Local Bodies-VI	60.69	60.45	60.61	181.75
General Purpose -VII	6.15	5.98	5.83	17.96
Temporary Supply-VIII	0.12	0.12	0.07	0.32
Sub Total	1595.17	1613.34	1443.10	4651.62
HT				
Industrial Gen-I	857.60	881.21	877.84	2616.64
Industrial Others-II	149.90	164.87	162.40	477.16
Air port Cat-III	4.94	5.20	5.60	15.74
Irr-Agr-IV	43.05	18.49	9.25	70.78
Railways-V	13.21	13.73	13.26	40.20
Towinship-VI	10.20	10.61	10.99	31.80
Temporary-VIII	3.01	2.96	2.88	8.84
Sub Total	1081.90	1097.05	1082.22	3261.18
Grand Total	2677.08	2710.40	2525.32	7912.80

Voltage,Category , Monthwise sales data for the First Quarter of 2012-13 of CPDCL.

	Cat	Voltage	Apr-12	May-12	Jun-12	Total 1st Qtr of 2012-13	Apr-12	May-12	Jun-12	Total 1st Qtr of 2012-13	
			KWH(For all consumers irrespective of billing pattern)				KVAH (Exclusively for consumers where only KVAH billing was done)				
	LT	LT									
	I-Domestic	LT	607.22	671.37	542.81	1821.4				0	
	II - Non-domestic	LT	187.64	200.50	172.62	560.76	84.30	92.19	79.23	255.719896	
	III-industrial	LT	101.05	108.88	97.71	307.64	86.18	93.85	85.14	265.176709	
	IV-cottage ind	LT	1.47	1.43	1.43	4.33				0	
	V- AGL	LT	630.83	564.61	562.02	1757.46				0	
	VI-local bodie	LT	60.69	60.45	60.61	181.75	0.01	0.01	0.09	0.1069562	
	VII-general	LT	6.15	5.98	5.83	17.96				0	
	VIII-temporay	LT	0.12	0.12	0.07	0.31				0	
	Sub-Total		1595.17	1613.34	1443.1	4651.61	170.4933082	186.054698	164.455555	521.0035612	
HT	I	11	209.74	224.22	222.29	656.26	215.76	233.62	232.02	681.41	
	IB	11	0.78	0.71	0.76	2.26	0.78	0.71	0.76	2.26	
	II	11	99.73	112.79	108.13	320.65	104.71	113.92	113.95	332.59	
	IVa	11	1.95	1.88	0.63	4.45	2.20	2.16	0.78	5.14	
	IVb	11	0.74	0.32	0.38	1.44	0.92	0.03	0.05	0.99	
	IVc	11	4.22	4.10	4.11	12.43	5.04	4.98	5.04	15.05	
	VI	11	7.31	7.56	7.85	22.73	7.65	7.92	8.26	23.83	
	TMP	11	2.98	2.92	2.88	8.78	3.22	3.17	3.15	9.54	
				327.46	354.51	347.04	1029.00	340.29	366.51	364.01	1070.81
	I	33	369.07	388.00	378.27	1135.35	369.44	395.15	385.15	1149.74	
	IB	33	19.14	21.05	19.63	59.82	19.52	21.45	20.02	61.00	
	II	33	46.33	47.93	49.68	143.95	47.27	49.02	50.89	147.18	
	IVa	33	0.83	0.10	0.16	1.09	1.06	0.20	0.26	1.52	
	IVb	33	0.61	0.20	0.28	1.08	0.00	0.00	0.02	0.02	
	IVc	33	1.83	1.88	1.94	5.65	2.09	2.12	2.18	6.39	
	VI	33	2.89	3.04	3.14	9.07	2.92	3.07	3.16	9.15	
	TMP	33	0.03	0.04		0.07	0.03	0.04		0.07	
				440.73	462.24	453.10	1356.07	442.34	471.05	461.69	1375.08
	I	132	248.90	238.54	241.60	729.04	253.20	242.86	246.22	742.28	
	IB	132	9.96	8.68	15.28	33.92	10.04	8.74	15.48	34.25	
II	132	3.84	4.14	4.59	12.56	4.08	4.47	4.84	13.38		
III	132	4.94	5.20	5.60	15.74	4.97	5.22	5.63	15.82		
IVa	132	32.86	10.01	1.76	44.63	33.14	10.19	1.94	45.26		
V	132	13.21	13.73	13.26	40.20	13.54	14.08	13.60	41.21		
			313.71	280.31	282.08	876.11	318.97	285.55	287.70	892.21	
	HT										
TOTAL	I		827.72	850.76	842.16	2520.64	838.41	871.63	863.39	2573.43	
	IB		29.88	30.44	35.67	96.00	30.34	30.90	36.26	97.51	
	II		149.90	164.87	162.40	477.16	156.06	167.41	169.68	493.15	
	III		4.94	5.20	5.60	15.74	4.97	5.22	5.63	15.82	
	IVa		35.64	11.99	2.54	50.18	36.40	12.55	2.98	51.93	
	IVb		1.35	0.51	0.66	2.53	2.80	0.78	1.02	4.60	
	IVc		6.05	5.98	6.04	18.08	7.14	7.10	7.21	21.45	
	V		13.21	13.73	13.26	40.20	13.54	14.08	13.60	41.21	
	VI		10.20	10.61	10.99	31.80	10.58	10.99	11.42	32.98	
	TMP		3.01	2.96	2.88	8.84	3.25	3.21	3.15	9.61	
	Sub TOTAL		1081.90	1097.05	1082.22	3261.18	1103.48	1123.86	1114.34	3341.68	
	TOTAL		2677.07	2710.39	2525.32	7912.79	1273.98	1309.92	1278.79	3862.69	

Details of Prior period expenditure

Station	Fixed / Variable Cost	Amount	Claim received towards
<u>April'12</u>			
APGENCO - Dr.NTPPS	Variable	1741697674	FCA for IV Qtr of FY 11-12
- Dr.NTPPS St.IV	Variable	2413364904	FCA for IV Qtr of FY 11-12
- KTPP St.I	Variable	422175120	FCA for IV Qtr of FY 11-12
- RTPP St.I	Variable	1081322928	FCA for IV Qtr of FY 11-12
- RTPP St.II	Variable	1109936360	FCA for IV Qtr of FY 11-12
- RTPP St.III	Variable	526585573	FCA for IV Qtr of FY 11-12
- KTPS ABC	Variable	509740416	FCA for IV Qtr of FY 11-12
- KTPS - V	Variable	297845346	FCA for IV Qtr of FY 11-12
- KTPS - VI	Variable	1180845806	FCA for IV Qtr of FY 11-12
- RTS - B	Variable	80447991	FCA for IV Qtr of FY 11-12
APGENCO - TOTAL		9363962118	
NLC	Variable	70203635	Secondary Fuel Charges for FY 11-12
NTPC - SR	Variable	8237582	Revision of Energy Charges for Mar'12
NTPC - Simhadri St I	Variable	98250956	Revision of Energy Charges for Mar'12
NTPC - Simhadri St I	Fixed	1216142	Revision of Water pollution CESS for March'12 & Annual adjustment SFC price for 11-12
NTPC - Simhadri St II	Variable	20460957	Revision of Energy Charges for Mar'12
NTPC - Simhadri St II	Fixed	237101	Revision of Water pollution CESS for March'12, Capacity Charges & Annual adjustment SFC price for 11-12
SPGL Incentive	Fixed	9778295	Incentive for FY 2011-12
PGCIL	Fixed	-27850192	Credit on account of STOA, MTOA for MAR'12
NTPC Talcher II	Variable	-16639233	Revision of Energy Charges for Mar'12
NTPC Talcher II	Fixed	3321936	Revision of Water pollution CESS for March'12
NTPC SR III	Variable	-11596588	Revision of Energy Charges for Mar'12
TOTAL		9519582709	
<u>May'12</u>			
NCEs	Variable	2017528093	Differential tariff amount from 2004-09 admitted as per the orders of Hon'ble Supreme Court and APTEL
NPC - KAIGA	Variable	282358559	Heavy water lease adjustment charges from May'07 to Dec'11
NTPC - SR I & II	Fixed	18850830	Revision of IT from FY 2000-2009
NTPC Kahalgaon	Fixed	7494361	Revision of Capacity Charges from 4/09 to 3/12 along with interest, deferred tax for FY 11-12 & publication expenditure for FY 09-10
NTPC - Simhadri I	Fixed	56604000	Deferred tax liability for FY 11-12
NTPC - SR III	Fixed	173587813	Revision of Capacity Charges from 4/09 to 3/12 along with interest, publication expenditure for FY 09-10 Revision of FERV from 2009-12
NVVNL Bundled Power	Variable	3091738	Revision of Cost for Feb'12 & Mar'12
NPC - KAIGA	Variable	-331994817	Rs.214213135/-MAT adj. bill (as per DAE Rev. Tariff is inclusive of IT componenet from July'10 onwards. Hence, MAT collected for 2010-11 & 2011-12 is adjusted).Rs.13776180/- due to consideration of actual heavy water make up rate in place of provisional
GVK - Extension	Fixed	-157917517	Recovery of Fixed Cost already paid due to low PLF
RIL	Variable	-60272400	Deemed Generation Discount
PGCIL	Fixed	-6757546	Credit on accout of MTOA for Feb'12, revision in Feb & Mar'12 bill and differential AFC for FY 2009 to 2012 on account of change in MAT rate
NTPC - Farakka	Fixed	-196372	Revision of IT for FY2000-04, Revision of Water Cess for rMar'12, Deferred tax for FY 11-12
NTPC - Talcher	Fixed	-306251	Revision of IT for FY2000-04, Deferred tax for FY 11-12
TOTAL		2002070491	

Details of Prior period expenditure

Station	Fixed / Variable Cost	Amount	Claim received towards
Jun'12			
APGENCO -KTPS VI	Variable	1264801051	Infirm power bill from Jun'11 to Oct'11
APGENCO	Fixed	298631594	Secondary energy charges for FY 11-12
APGENCO - Dr.NTPPS	Variable	271833644	Thermal Incentive for FY 11-12
- Dr.NTPPS St.IV	Variable	183187568	Thermal Incentive for FY 11-12
- RTPP St.I	Variable	60550044	Thermal Incentive for FY 11-12
- RTPP St.II	Variable	99364330	Thermal Incentive for FY 11-12
- RTPP St.III	Variable	6879532	Thermal Incentive for FY 11-12
- KTPS ABC	Variable	32150734	Thermal Incentive for FY 11-12
- KTPS - VI	Variable	66766216	Thermal Incentive for FY 11-12
- RTS - B	Variable	6509774	Thermal Incentive for FY 11-12
APGENCO - TOTAL		2290674487	
PGCIL	Fixed	224263668	Rs.118085288/- POC charges from Jul'11 to Mar'12, (-) Rs.5011286/- MTOA for Mar'12, Rs.54954859/- final transmission tariff for Madurai-Trivandrum and Tirunelveli-Udumalpet DC line as per CERC order dt.28.05.12
NTPC - Farakka	Fixed	11218267	Revision of Capacity charges from Aug'09 to Dec'11, publication expenditure for FY 09-10 and revision of FERV
NTPC - Kahalgaon	Fixed	2536	Revision of water pollutin cess for Mar'12
NTPC - Talcher I	Fixed	8249330	Revision of Capacity charges from Aug'09 to Dec'11, publication expenditure for FY 09-10 to 11-12
NTPC - Talcher II	Fixed	113593	Revision of water pollutin cess for Mar'12
Konaseema Gas Power	Fixed	-918215059	Recovery of Fixed Cost already paid due to low PLF
RIL	Variable	-56949204	Deemed Generation Discount
Gautami	Fixed	-775159385	Recovery of Fixed Cost already paid due to low PLF
TOTAL		784198233	