

SOUTHERN POWER DISTRIBUTION COMPANY OF A.P. LIMITED
19-13-65/A, Vidyut Nilayam, Srinivasapuram, Tirupati (www.apspdcl.in)

From
The Chief General Manager,
RAC&IPC, 19-13-65/A,
APSPDCL, Vidyut Nilayam,
Kesavayanagunta, Tirupati.

To
The Secretary, APERC,
11-4-660, 4th Floor,
Singareni Bhavan, Red Hills
Lakdikapul, Hyderabad-04.

Lr No.CGM/RAC&IPC/SPDCL/TPT/RAC/F.Res Plan/D.No. 153 /23 dt. 30-04-2023

Sir,

Sub : APSPDCL, TIRUPATI – Submission of Resource Plan for 5th & 6th control periods – Regarding.

Ref : 1) Regulation No.4 of 2005
2) Lr.No.APERC/E-340/DD(P&PP)/F.No.Resource Plan/D.No.517/23,dt.10-03-23

DD/Travert
8.5.23
Secretary APERC

In compliance to the Honourable Commission's directions in the references cited and in accordance with the Honourable APERC Regulation No.4 of 2005, the licensee is herewith submitting the Resource Plan (Sales forecast, Load forecast, Loss trajectory, Power procurement Plan & distribution plan) in detail for the 5th control period i.e. for FY 2024-25 to FY 2028-29 and simple Resource Plan for the 6th control period i.e. from FY 2029-30 to FY 2033-34 for approval please.

(This plan is submitted with the approval of Chairman & Managing Director/APSPDCL)

Encl:- Resource Plan in triplicate

Yours faithfully,

**Chief General Manager
RAC & IPC**



SOUTHERN POWER DISTRIBUTION COMPANY OF A.P LIMITED

19-13-65/A, Vidyut Nilayam, Srinivasapuram, Tirupati (www.apspdcl.in)



**Load Forecast and Resource Plan for 5th & 6th Control
periods (FY 2024-25 to FY 2033-34)**

30th April, 2023



Table of Contents

| | |
|--|-----------|
| 1. Resource plan for the 5th and 6th Control Period | 4 |
| 2. Overall Approach for the Resource plan | 5 |
| 3. Sales Forecast | 6 |
| 3.1 Historical Sales for Non-Scheduled Consumers | 6 |
| Sales Forecast for Non-Scheduled Consumers | 7 |
| 3.1.1. Trend Method | 7 |
| End-User Method | 8 |
| 3.1.2.1 Govt. Lift irrigation schemes | 8 |
| 3.1.2.2 Electric Vehicles | 10 |
| 3.1.2.3 Solar Roof-top Scheme | 10 |
| Key Assumption for Sales Forecast | 11 |
| 3.2 Sales Projections for Non-scheduled Consumers | 13 |
| 3.3 Historical Sales for Scheduled (Open Access) Consumers | 17 |
| 3.4 Sales forecast for Scheduled Consumers | 17 |
| 3.5 Forecast for Growth in Number of Consumers | 18 |
| 3.6 Determination of Energy Input | 19 |
| 3.7 Loss Trajectory | 20 |
| 3.8 Determination of Load Factors | 22 |
| Discom/Circle level Load factors | 22 |
| 3.9 Load Forecast | 23 |
| Circle/Discom Level Demand forecast | 23 |
| 4. Power Procurement Plan | 24 |
| INTRODUCTION | 24 |
| 4.1. Projected peak demand of AP Grid system : | 24 |
| 4.2. Existing Installed/Contracted Capacity from various sources | 25 |
| 4.2.1. APGENCO Thermal | 26 |
| 4.2.2. APGENCO Hydel | 26 |
| 4.2.3. Joint Sector Projects | 27 |
| 4.2.4. Central Generating Stations | 27 |

| | |
|---|-----------|
| 4.2.5. IPP Gas | 28 |
| 4.2.6. IPPs-Thermal | 29 |
| 4.2.7. Non-Conventional/Renewable Energy Sources. | 29 |
| Renewable Power Purchase Obligation (RPP0) | 38 |
| Time Series based Approach for MW analysis | 38 |
| Demand Forecast | 38 |
| 5. Capital Expenditure Summary for 5th and 6th Control Period | 51 |
| 5.1 Historical Capital Expenditure | 51 |
| Historical Capital Expenditure - DISCOM Spend | 51 |
| Capital Expenditure for ongoing schemes | 51 |
| Total Historical Capital Investment | 51 |
| 5.2 Capital Expenditure Projections for 5th and 6th Control Period | 54 |
| 5.2.1 Estimation of Infrastructural requirements | 55 |
| 5.2.2 Existing Infrastructure capacities | 55 |
| 5.2.3 Forecasting circle wise total PTR capacities | 55 |
| 5.2.4 Forecasting circle wise total DTR capacities | 56 |
| 5.2.5 System Capacity Estimation | 57 |
| 5.2.6 Line Lengths Estimation | 58 |
| 5.2.7 Projection of Capital Investment based on projected Infrastructure | 59 |
| Annexure | 61 |
| Historical CAGRs | 61 |
| Historical and Projected CAGRs for Sales | 61 |
| Historical and Projected CAGRs for Number of Consumers | 75 |
| Load Data for APSDPCL for FY2022-23 | 90 |

1. Resource plan for the 5th and 6th Control Period

The Andhra Pradesh Electricity Regulatory Commission (APERC), Regulation 4 of 2005 directs the licensees to file Resource Plan for Hon'ble Commission's approval. The Resource Plan shall contain the following:

- Sales Forecast
- Load Forecast
- Power Procurement Plan
- Distribution Plan (Capital Investment Plan)

The Resource Plan approved by the Hon'ble Commission shall be adopted by the Distribution Licensees in the Multi-year Tariff Filings (MYT) and Annual Filings (ARR) for the respective control period.

The December 2006 Guidelines for Load Forecasts, Resource Plans, And Power Procurement released by Hon'ble Commission states that the licensee shall submit a Resource Plan for a period of two control periods i.e. 5th and 6th control periods. The 5th Control Period starts from 01st April, 2024 and ends on 31st March, 2029 while 6th Control Period starts from 01st April, 2029 and ends on 31st March, 2034. The detailed Resource plan needs to be submitted for 5th control period under consideration for tariff review purpose and an indicative plan need to be submitted for 6th control period.

The resource plan for the 5th and 6th control period was due for submission by 31st March 2023. The licensees sought permission of the Hon'ble Commission to extend the date of submission by three (3) months as data was under finalisation. The Hon'ble Commission considered the request and granted permission for submission till 30th April, 2023.

The licensee herewith submits a Resource Plan for the 5th and 6th control periods for review and approval of the Hon'ble Commission.

A brief summary of the Resource plan for the 5th and 6th control periods is mentioned below:

Summary of Projected Sales

| Sales (MUs) | FY22-23 (Actuals) | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | CAGR |
|-------------|-------------------|--------------------------------|----------|----------|----------|----------|----------|--------------------------------|----------|----------|----------|----------|-------|
| | | 5 th Control Period | | | | | | 6 th Control Period | | | | | |
| SPDCL | 24324.78 | 26365.59 | 28226.30 | 30154.81 | 31684.51 | 33283.37 | 35354.27 | 37090.66 | 38929.31 | 41037.86 | 43101.09 | 45287.61 | 5.81% |

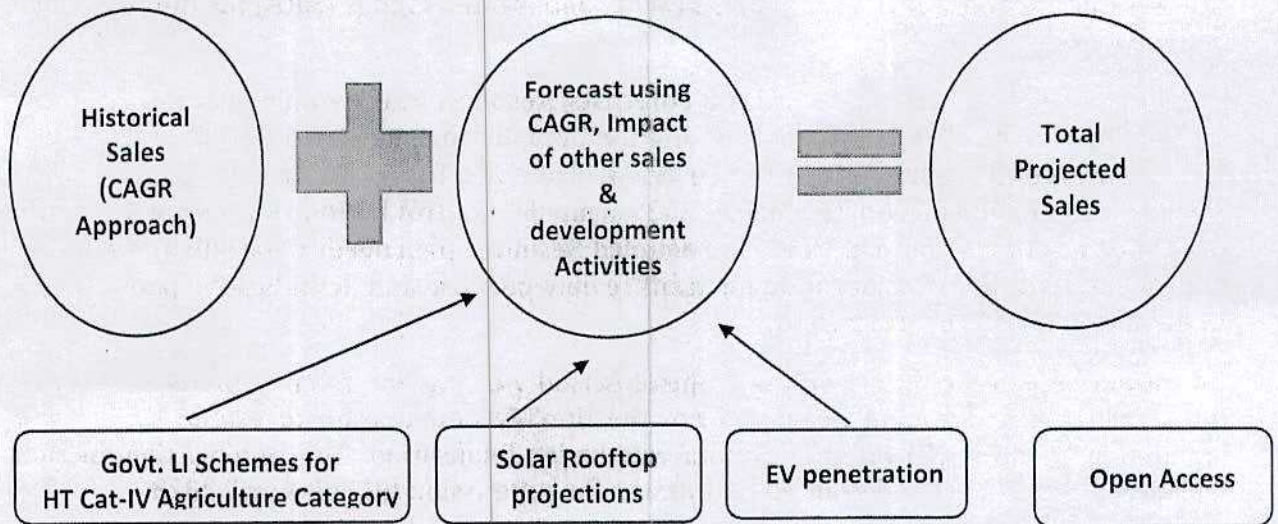
Summary of Capital Investment (New Infrastructure + ongoing schemes)

| New Capital Investment (Rs. Cr.) | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | |
|----------------------------------|--------------------------------|-------|-------|-------|-------|-------|--------------------------------|-------|-------|-------|-------|--|
| | 5 th Control Period | | | | | | 6 th Control Period | | | | | |
| SPDCL | 1987 | 1750 | 1898 | 2089 | 2310 | 2569 | 2865 | 3083 | 3410 | 3772 | 4171 | |

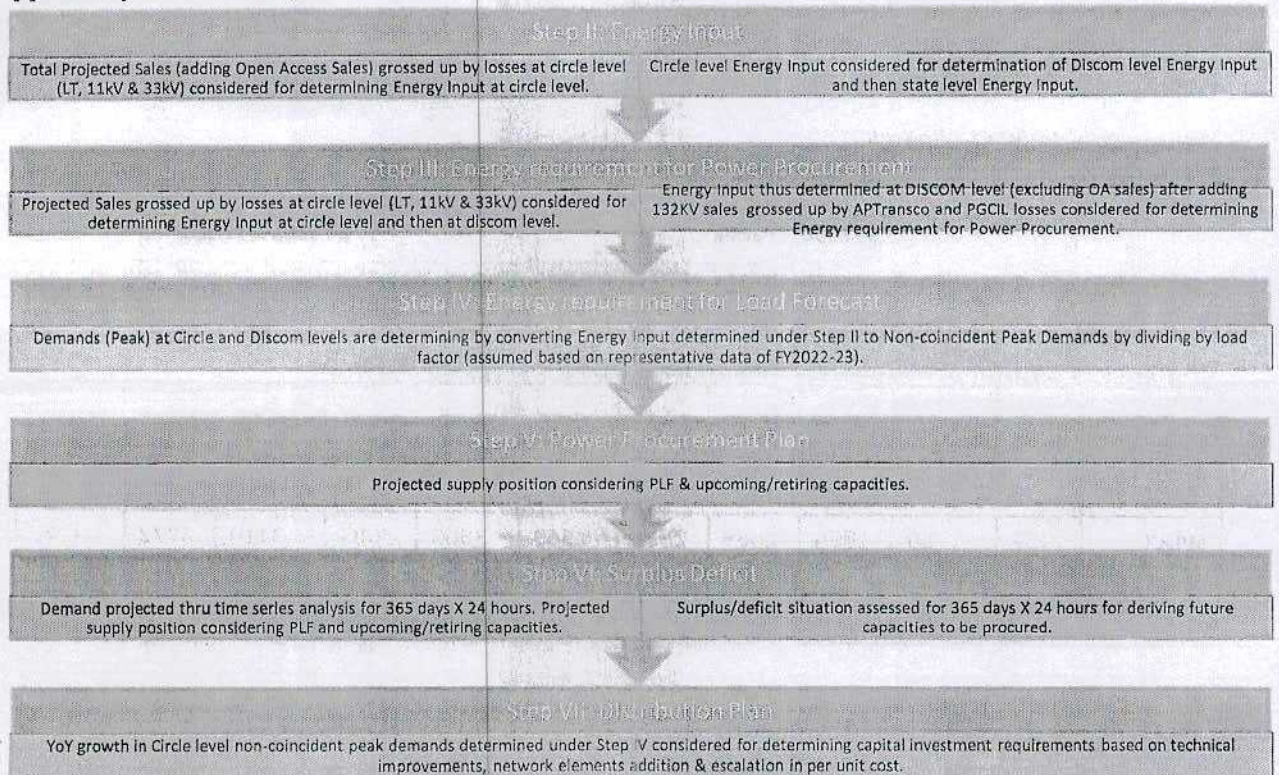
2. Overall Approach for the Resource plan

The overall approach for preparing the resource plan has been categorised into four major sections i.e. sales forecast, load forecast, power procurement plan and capital investment plan. The steps mentioned below have been undertaken for preparation of the resource plan:-

Figure 1 - Approach for Sales Forecast



Approach for Resource plan



3. Sales Forecast

Sales Forecast is a complex exercise since factors such as policy matters, individual consumer conditions, consumption pattern, weather/seasonal variations, economic growth, inflation, time period of forecast, historical trend, etc. which affect actual consumption are numerous and often beyond the control of the licensees. Therefore, an accurate point-estimate of the consumption (sales by licensees) is not possible.

In view of the above, to reduce the complexities, the licensee has undertaken two approaches i.e. Trend Method and End-User Method for capturing inherent characteristics of various categories at different voltage levels. Trend Method captures historical trend in growth of sales and assumes continuation of the trend in future also. In addition, End User Method tries to overcome deficiencies of the trend method by considering growth drivers such as enhanced economic activities due to development of certain areas, increased penetration of de-centralised renewable energy, upcoming initiatives for promoting use of electric vehicles, infrastructural requirements for meeting open access consumers coming on to the grid, weather conditions, etc. The approaches undertaken have been discussed in detail in subsequent sections mentioned below.

3.1 Historical Sales for Non-Scheduled Consumers

Actual sales of each category of consumers in last six (6) years for the period from FY 2015-16 to FY 2022-23 has been considered for capturing historical growth. Circle-wise sales have been aggregated for each category of consumers for determining historical sales for the Licensee. The licensee has also captured growth rate in category-wise sales by determining compounded annual growth rate (CAGR) for each category of consumer as mentioned in Annexure-1. Summary of sales for each category of consumers is shown below:

Historical Sales (MUs)

| Category | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | CAGR |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| LT Category | | | | | | | | | |
| Domestic | 3476.32 | 3813.44 | 4113.51 | 4384.03 | 4840.09 | 5011.64 | 5280.14 | 5196.51 | 5.91% |
| Commercial & Others | 780.15 | 830.89 | 883.34 | 964.60 | 973.69 | 806.86 | 959.36 | 1103.67 | 5.08% |
| Industry | 492.78 | 506.55 | 506.29 | 551.15 | 517.44 | 505.93 | 569.40 | 601.21 | 2.88% |
| Institutional | 396.78 | 507.30 | 566.65 | 602.36 | 614.79 | 653.77 | 708.47 | 823.84 | 11.00% |
| Agriculture & Related | 6763.09 | 7559.35 | 7054.77 | 8260.42 | 7664.00 | 7277.71 | 7166.59 | 6870.98 | 0.23% |
| LT Total | 11909.11 | 13217.54 | 13124.57 | 14762.57 | 14610.02 | 14255.91 | 14683.96 | 14596.21 | 2.95% |
| HT Category | | | | | | | | | |
| Domestic | 30.91 | 24.52 | 14.62 | 15.94 | 18.79 | 15.69 | 17.75 | 15.91 | -9.05% |
| Commercial & Others | 370.06 | 365.34 | 393.92 | 420.44 | 492.83 | 293.46 | 385.75 | 468.13 | 3.42% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | CAGR |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Industry | 4275.17 | 3993.61 | 3861.36 | 4606.38 | 4359.41 | 4266.81 | 5805.83 | 6950.12 | 7.19% |
| Institutional | 488.00 | 419.55 | 495.53 | 565.83 | 641.67 | 541.49 | 808.62 | 1090.31 | 12.17% |
| Agriculture & Related | 221.37 | 945.91 | 998.00 | 1335.22 | 1602.53 | 1658.48 | 1003.12 | 769.49 | 19.48% |
| RESCO's | 298.45 | 413.14 | 368.72 | 462.59 | 452.96 | 428.43 | 468.04 | 434.60 | 5.52% |
| HT Total | 5683.96 | 6162.06 | 6132.13 | 7406.40 | 7568.19 | 7204.34 | 8489.10 | 9728.57 | 7.98% |
| LT + HT | 17593.07 | 19379.60 | 19256.70 | 22168.97 | 22178.21 | 21460.25 | 23173.06 | 24324.78 | 4.74% |

In view of the above table, following key observations have been identified by the licensee:-

- **LT-III Industrial:** The category witnessed a growth of 2.88% during the period from FY 2015-16 to FY 2022-23.
- **LT - V Agriculture & Related :** The sales have increased upto FY 2018-19 and have reduced in the subsequent period.
- **HT-III (c) Energy Intensive Industries:** The category witnessed growth rate with CAGR of 4.89% during the period from FY 2015-16 to FY 2022-23.

Sales Forecast for Non-Scheduled Consumers

Licensee has undertaken following approaches for predicting future growth in sales for each category:-

3.1.1 Trend Method

This method is a non-causal model of demand forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same trend as in the past. These trends shall continue in future in majority of categories except certain category of consumers such as Lift Irrigation, Railway Traction, etc. Following factors have been considered for determination of sales forecast for the 5th & 6th control period:

- **Base Sales Data:** Category-wise and voltage wise actual unrestricted sales in last seven (7) years i.e. from FY 2015-16 to FY 2022-23. For FY 2022-23, the sales upto Feb'23 are considered as per actuals and the sales for March, 2023 are provisionally estimated based on the proportion of sales pertaining to the corresponding month in the sales of the previous year.
- **Growth rates:** For identifying outliers/exceptions, CAGRs, in addition to the CAGR determined in section 3.1.1., have also been determined for other periods stated below:
 - 7 years (FY 2022-23 over FY 2015-16),
 - 6 years (FY 2022-23 over FY 2016-17),
 - 5 years (FY 2022-23 over FY 2017-18),
 - 4 years (FY 2022-23 over FY 2018-19),

- 3 years (FY 2022-23 over FY 2019-20),
- 2 years (FY 2022-23 over FY 2020-21).
- 1 year (FY 2022-23 over FY 2021-22)

The CAGRs for all periods have been mentioned in Annexure-1.

End-User Method

In addition to the Trend Method, Licensee has also used end user method that takes into consideration various economic and central/state level initiatives which affect the forecasted sales for certain categories. For projecting circle wise sales the licensee has factored in economic conditions due to growth drivers such as increased penetration of decentralized renewable energy, upcoming initiatives for promoting use of electric vehicles, infrastructural requirements for meeting open access consumers coming on to the grid, weather conditions, etc.. Historically, in FY 2022-23 (Apr'22 & May'22), sudden increase in demand and lower availability on supply side compelled the Licensee to resort to R&C measures for industrial consumers. This has been considerably reduced in recent past and Licensee shall be supplying 24 Hrs. power to non – Agricultural consumers and 9 hours to Agricultural consumers with no load restriction in 5th & 6th control periods. The determinants for future sales are discussed below:-

3.1.2.1 Govt. Lift irrigation schemes

As mentioned in Section 3.1 above, it is evident that there has been abnormal growth in Sales of HT-V Government Lift Irrigation category. The upcoming Lift Irrigation Schemes in the area of APSPDCL were obtained from Water Resources Dept. and were moderated as given in the table below:

Ongoing Lift irrigation Projects in APSPDCL

| Sr. No | Project | Year | Projected Sales (MUs) |
|--------|--|---------|-----------------------|
| 1 | Mini Lift Irrigation by pumping of 5Mcf water from TGP-SFC Canal to feed Chintalamatmakuru tank of Kaluvya Mandal | 2024-25 | 0.04 |
| 2 | Mini Lift irrigation Scheme on TGP (Kandaluru-Pundi) main canal at Super Passage @ Ch.33.640 near Velikallu Village of Dakkili (M) | 2024-25 | 0.08 |
| 3 | Mini Lift irrigation Scheme on TGP 5th Branch canal to feed Kotembedu and Mallemala Irrigation Tanks in Balayapall Mandal in SPSR Nellore (DT) | 2024-25 | 0.08 |
| 4 | C.B.R. RIGHT CANAL (LINGALA CANAL) | 2024-25 | 7.97 |
| 5 | CBR RIGHT CANAL | 2024-25 | 8.09 |
| 6 | Lift Schemes under PADA works | 2024-25 | 0.53 |
| 7 | CBR to Yerraballi Lift scheme | 2024-25 | 7.06 |
| 8 | GNSS-HNSS Lift scheme | 2024-25 | 265.15 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Sr. No | Project | Year | Projected Sales (MUs) |
|--------------|---|---------|-----------------------|
| 9 | Alavalapaudu Lift Irrigation Scheme | 2024-25 | 3.96 |
| 10 | Development of Micro Irrigation under PBC system | 2024-25 | 13.57 |
| 11 | Upgradation of GKLI-Paidipalem Lift | 2024-25 | 8.85 |
| 12 | Upgradation of GKLI-CBR Lift | 2024-25 | 10.80 |
| 13 | | 2024-25 | 11.55 |
| 14 | Micro Irrigation under GKLI | 2024-25 | 4.75 |
| 15 | Lift Irrigation Scheme to lift 0.40 TMC of water from Veligallu Reservoir to feed number of tanks in Galveedu Mandal and near by Rayachoty Mandal of YSR Kadapa District | 2024-25 | 1.84 |
| 16 | Lift irrigation scheme for lifting of water from Zarikona Reservoir to feed Pedda Cheruvu and other system tanks near Cheruvu Mundarapalli (V) of Sambepalli (M) of YSR Kadapa District | 2024-25 | 0.72 |
| 17 | LI-O6 | 2024-25 | 1.58 |
| 18 | Kundu to SR-1 Lift Irrigation scheme | 2024-25 | 14.55 |
| 19 | Lift schemes to lift 12.50 Mcft & 23.210 Mcft to feed Mudireddypalli and Tippireddipalli MI tanks respectively from TGP main canal in Mydukur Mandal | 2024-25 | 0.07 |
| 20 | Lift irrigation scheme to lift 292 MCFT of water from SPVBR left canal to 4 Mt tanks in SAKN Nandal of Kadapa District | 2024-25 | 0.49 |
| 21 | Lakkireddypalli and Ramapuram Lift Irrigation schemes | 2025-26 | 0.72 |
| 22 | Upper Perrar Project | 2024-25 | 34.43 |
| 23 | Bhairvani Thippa (BTP) | 2024-25 | 37.44 |
| 24 | Package 521 . lft @Amidhyala | 2024-25 | 1.77 |
| 25 | Feeding of 195 MI Tanks in Puttaparthi Constituency | 2024-25 | 18.29 |
| 26 | Madakasira Bypass Road | 2024-25 | 1.91 |
| 27 | HNSS Phase - I Main Canal upto KM 216.300 | 2025-26 | 496.75 |
| | Vedavathi Lift Irrigation Scheme | | |
| 28 | Pump House -1 | 2024-25 | 36.60 |
| 29 | Pump House -2 | 2024-25 | 20.50 |
| 30 | Pump House -3 | 2024-25 | 2.93 |
| | Rajolibanda Diversion Scheme | | 0.00 |
| 31 | Pump House -1 | 2024-25 | 2.26 |
| 32 | Pump House -2 | 2024-25 | 2.43 |
| 33 | Pump House -3 | 2024-25 | 8.52 |
| 34 | Pump House -4 | 2024-25 | 0.46 |
| Total | | | 1026.73 |

The growth rate in HT Lift Irrigation Schemes for the period from FY 2015-16 to FY 2022-23 is 19.48%. The sales of HT Lift Irrigation Schemes were estimated based on the upcoming lift irrigation schemes above and the impact on sales due to Govt. LI Schemes is shown below:

Impact on Sales due to Govt. Lift Irrigation Schemes

| | FY23 (Actuals) | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | CAGR |
|---------------------------|-------------------|--------|--------------------|--------|--------|--------|--------|--------------------|--------|--------|--------|--------|-------|
| | | | 5th Control Period | | | | | 6th Control Period | | | | | |
| Without GLI schemes (MUs) | 23,580 | 24,858 | 26,210 | 27,639 | 29,150 | 30,749 | 32,820 | 34,556 | 36,395 | 38,504 | 40,567 | 42,753 | 5.56% |
| With GLI schemes (MUs) | 24,325 | 26,366 | 28,226 | 30,155 | 31,685 | 33,283 | 35,354 | 37,091 | 38,929 | 41,038 | 43,101 | 45,288 | 5.81% |

3.1.2.2 Electric Vehicles

GoI has set an ambitious target of 100% incremental EV sales by 2040. It is estimated that the EV penetration would increase through conversion of conventional vehicles. The projections for EV installations in the State are given below.

Projections for EV installations in the State

| Year | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 |
|-----------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 2W | 52,334 | 80,386 | 1,23,474 | 1,89,658 | 2,91,317 | 4,47,468 | 6,87,318 | 7,38,550 | 7,93,602 | 8,52,757 | 9,16,322 |
| 3W | 6,951 | 9,664 | 13,435 | 18,677 | 25,965 | 36,097 | 50,184 | 53,924 | 57,944 | 62,263 | 66,904 |
| 4W | 9,318 | 11,845 | 15,056 | 19,138 | 24,327 | 30,923 | 39,307 | 44,269 | 49,858 | 56,153 | 63,242 |
| Goods | 239 | 397 | 661 | 1,101 | 1,834 | 3,054 | 5,086 | 5,833 | 6,691 | 7,674 | 8,802 |
| Buses | 133 | 178 | 238 | 319 | 427 | 572 | 766 | 882 | 1,016 | 1,170 | 1,348 |
| Total vehicles | 68,975 | 1,02,469 | 1,52,864 | 2,28,893 | 3,43,871 | 5,18,114 | 7,82,660 | 8,43,459 | 9,09,111 | 9,80,017 | 10,56,617 |

Projection for additional EV Sales in the DISCOM

| Circle | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 |
|----------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Nellore | 0.76 | 1.92 | 3.71 | 6.47 | 10.78 | 17.58 | 28.37 | 32.20 | 36.55 | 41.50 | 47.12 |
| Tirupati | 1.09 | 2.74 | 5.28 | 9.21 | 15.37 | 25.05 | 40.42 | 45.88 | 52.08 | 59.13 | 67.13 |
| Kadapa | 0.63 | 1.59 | 3.07 | 5.36 | 8.93 | 14.56 | 23.49 | 26.66 | 30.27 | 34.36 | 39.02 |
| Anantapur | 1.04 | 2.61 | 5.03 | 8.78 | 14.64 | 23.87 | 38.51 | 43.72 | 49.63 | 56.34 | 63.97 |
| Kurnool | 0.77 | 1.94 | 3.73 | 6.51 | 10.85 | 17.69 | 28.54 | 32.40 | 36.78 | 41.76 | 47.41 |
| APSPDCL | 4.29 | 10.81 | 20.81 | 36.33 | 60.57 | 98.77 | 159.33 | 180.86 | 205.31 | 233.09 | 264.65 |

3.1.2.3 Solar Roof-top Scheme

The rooftop installations in the Licensee area have been undertaken in different consumer categories both in LT and HT. Category-wise Solar rooftop projects installed have been shown below:

Solar Rooftop Projects Installed Capacity (MW)

| Consumer Category | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | CAGR |
|-------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| LT I | 8.32 | 13.09 | 25.47 | 34.49 | 48.51 | 69.18 | 52.74% |
| LT II | 28.85 | 49.33 | 65.55 | 86.91 | 110.58 | 137.75 | 36.71% |
| LT III | 5.95 | 8.62 | 13.75 | 16.10 | 19.57 | 26.15 | 34.48% |
| LT IV | 12.77 | 23.18 | 61.43 | 71.12 | 77.09 | 86.47 | 46.59% |
| HT I | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.00% |
| HT II | 3.75 | 2.22 | 4.04 | 4.04 | 4.04 | 4.04 | 1.54% |
| HT III | 2.30 | 3.81 | 6.38 | 8.39 | 9.62 | 9.67 | 33.28% |
| HT IV | 5.04 | 3.87 | 5.43 | 5.43 | 5.43 | 5.43 | 1.48% |
| Total | 66.98 | 104.33 | 182.25 | 226.69 | 275.04 | 338.88 | 38.30% |

It is evident from above that the historical CAGR is very high which shall not be sustainable for long term. Therefore, Licensee expects moderation in growth in 5th and 6th control periods. The Licensee has projected that installed capacity & generation from solar roof top installations would increase at a CAGR of 10% for 5th and 6th control period. The generation from Solar roof top installation in the 5th and 6th control periods is shown in the table below.

Cumulative Consumption due to Solar Roof-top installations (MUs)

| Consumer Categories | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| LT I | 20.00 | 22.00 | 24.20 | 26.62 | 29.28 | 32.21 | 35.43 | 38.98 | 42.87 | 47.16 | 51.88 |
| LT II | 10.63 | 11.70 | 12.87 | 14.15 | 15.57 | 17.13 | 18.84 | 20.72 | 22.79 | 25.07 | 27.58 |
| LT III | 6.37 | 7.01 | 7.71 | 8.48 | 9.33 | 10.26 | 11.29 | 12.41 | 13.66 | 15.02 | 16.52 |
| LT IV | 7.48 | 8.23 | 9.05 | 9.95 | 10.95 | 12.04 | 13.25 | 14.57 | 16.03 | 17.63 | 19.40 |
| HT I | 0.58 | 0.64 | 0.70 | 0.77 | 0.85 | 0.94 | 1.03 | 1.13 | 1.25 | 1.37 | 1.51 |
| HT II | 33.04 | 36.34 | 39.97 | 43.97 | 48.37 | 53.21 | 58.53 | 64.38 | 70.82 | 77.90 | 85.69 |
| HT III | 93.60 | 102.96 | 113.25 | 124.58 | 137.04 | 150.74 | 165.82 | 182.40 | 200.64 | 220.70 | 242.77 |
| HT IV | 28.86 | 31.74 | 34.92 | 38.41 | 42.25 | 46.47 | 51.12 | 56.23 | 61.86 | 68.04 | 74.85 |
| Total | 200.56 | 220.61 | 242.67 | 266.94 | 293.64 | 323.00 | 355.30 | 390.83 | 429.91 | 472.90 | 520.19 |

Impact of reduction in sales for corresponding categories due to such installations have been considered for determining future projections for sales growth.

Key Assumption for Sales Forecast

- **LT I Domestic** : The LT Cat-I Domestic sales have witnessed CAGRs of 5% to 7% at the circle level. Therefore, at Discom level, a CAGRs of 5.31% has been considered for future projections for sales in LT Cat-I compared to historical growth rate of 5.91%.

- **LT II Commercial & Others :** The LT Cat-II Commercial & Others sales have witnessed CAGRs of 4% to 6% at the circle level. Therefore, at Discom level, a CAGRs of 4.86% has been considered for future projections for sales in LT Cat-II compared to historical growth rate of 5.08%.
- **LT-III Industrial Category:** The LT Cat-III Industrial sales have witnessed CAGRs of 1.61% to 5.99% at the circle level. Therefore, at Discom level, a CAGRs of 3.39% has been considered for future projections for sales in LT Cat-III compared to historical growth rate of 2.88%.
- **LT-IV Institutional :** The LT Cat-IV Institutional sales have witnessed CAGRs of 7.57% to 11.34% at the circle level. Therefore, at Discom level, a CAGRs of 8.70% has been considered for future projections for sales in LT Cat-IV compared to historical growth rate of 11.00%.
- **LT-V Agriculture:** For the period from FY 2015-16 to FY 2018-19, the sales witnessed an increasing trend. But during the past 3 years the sales have been witnessing negative trend due to the abundant rain fall during the last 3 years. However the sales are projected to increase due to the onset of El-nino phenomenon during the FY 2023-24. Also 78,515 Nos. services were released during FY 2022-23. Further due to depletion of water table, the agricultural sales are projected to witness increasing trend. Therefore, at Discom level, a CAGR of 5.0% has been considered for future projections.
- **HT I Domestic :** Historically HT Cat-I Domestic is witnessing negative growth rates. However, the sales are projected in line with the LT Cat-I Domestic @ CAGR of 5%.
- **HT II Commercial & Others :** The HT Cat-II Commercial & Others sales have witnessed CAGR of 3.42% at the DISCOM level. However, due to the receding of impact of Covid-19 a CAGR of 5.21% has been considered for future projections for sales in HT Cat-II.
- **HT-III Industrial Category:** The HT Cat-III Industrial sales have witnessed CAGR of 7.19% at the DISCOM level. A moderated CAGR of 5.90% has been considered for future projections for sales in HT Cat-III.
- **LT-IV Institutional:** The HT Cat-IV Institutional sales have witnessed CAGR of 12.17% at the DISCOM level. The sales of Railway Traction category are projected to increase @ 5% from FY 2023-24 to FY 2027-28. The railway traction loads projected to commence during the years FY 2027-28 & FY 2030-31 as obtained from Railway Dept. are shown in the table below.

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | | in MVA | | |
|----------------|----------------|---------------|---------------|---------------|
| Circle | | Existing Load | 2027-28 | 2030-31 |
| Nellore | Kavali | 45 | 53.34 | 70.01 |
| | NTS Padugupadu | | 46.33 | 59.50 |
| | Gudur | | 52.66 | 54.47 |
| | Total | | 152.33 | 183.98 |
| Kurnool | Yamignoor | 36 | 41.50 | 52.25 |
| | Adoni | | 38.60 | 47.90 |
| | Total | | 80.10 | 100.15 |
| Anantapur | Guntakal | 50 | 49.71 | 64.61 |
| | Gooty | | 43.37 | 55.06 |
| | Komali | | 45.68 | 58.53 |
| | Total | | 138.76 | 178.20 |
| Kadapa | Kadapa | 45 | 51.13 | 66.69 |
| | Rajampeta | | 46.97 | 60.45 |
| | Total | | 98.10 | 127.14 |
| Tirupati | Renigunta | 20 | 51.46 | 67.19 |
| APSPDCL | | 196 | 520.75 | 656.66 |

The sales from the increased Railway loads are factored in the sales projections. Considering the above upcoming loads, the projected growth rate during the 5th and 6th control periods is 6.97%.

- **HT-V Agriculture:** The government LI schemes are expected to come in FY2024-25 & FY 2025-26 and the details were given above.

Based on the above methodologies and key considerations, the licensee determined sales at circle level for each consumer category and projected sales for 5th and 6th control period. The category wise projected CAGRs for all the circles are mentioned in Annexure-1.

3.2 Sales Projections for Non-scheduled Consumers

Based on projected CAGRs, category-wise sales projections for 5th & 6th Control Period has been shown below:

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Sales projections for 5th Control Period (MUs)

| Category | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | CAGR |
|-----------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| LT Category | | | | | | | | |
| Domestic | 5196.51 | 5472.02 | 5762.27 | 6068.07 | 6390.25 | 6729.69 | 7087.35 | 5.31% |
| Commercial & Others | 1103.67 | 1157.22 | 1213.39 | 1272.31 | 1334.12 | 1398.95 | 1466.97 | 4.86% |
| Industry | 601.21 | 620.93 | 641.43 | 662.75 | 684.92 | 707.99 | 731.99 | 3.33% |
| Institutional | 823.84 | 894.14 | 970.72 | 1054.19 | 1145.19 | 1244.43 | 1352.68 | 8.62% |
| Agriculture & Related | 6870.98 | 7214.52 | 7575.25 | 7954.01 | 8351.71 | 8769.30 | 9207.76 | 5.00% |
| LT Total | 14596.21 | 15358.83 | 16163.07 | 17011.33 | 17906.19 | 18850.36 | 19846.75 | 5.25% |
| HT Category | | | | | | | | |
| Domestic | 15.91 | 16.71 | 17.55 | 18.42 | 19.34 | 20.31 | 21.33 | 5.00% |
| Commercial & Others | 468.13 | 492.00 | 517.16 | 543.71 | 571.73 | 601.32 | 632.58 | 5.15% |
| Industry | 6950.12 | 7354.56 | 7783.77 | 8239.33 | 8722.96 | 9236.47 | 9781.80 | 5.86% |
| Institutional | 1090.31 | 1151.70 | 1217.05 | 1286.68 | 1360.91 | 1440.14 | 1903.91 | 9.74% |
| Agriculture & Related | 769.49 | 1533.22 | 2043.84 | 2544.79 | 2564.66 | 2566.35 | 2568.13 | 22.25% |
| RESCO's | 434.60 | 458.57 | 483.86 | 510.55 | 538.71 | 568.43 | 599.78 | 5.52% |
| HT Total | 9728.57 | 11006.76 | 12063.23 | 13143.48 | 13778.32 | 14433.00 | 15507.53 | 8.08% |
| LT + HT | 24324.78 | 26365.59 | 28226.30 | 30154.81 | 31684.51 | 33283.37 | 35354.27 | 6.43% |

Sales projections for 6th Control Period (MUs)

| Category | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | CAGR |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| LT Category | | | | | | |
| Domestic | 7464.19 | 7861.27 | 8279.67 | 8720.56 | 9185.15 | 5.32% |
| Commercial & Others | 1538.32 | 1613.17 | 1691.69 | 1774.07 | 1860.50 | 4.87% |
| Industry | 756.96 | 782.96 | 810.03 | 838.22 | 867.58 | 3.47% |
| Institutional | 1470.80 | 1599.73 | 1740.50 | 1894.23 | 2062.17 | 8.82% |
| Agriculture & Related | 9668.15 | 10151.56 | 10659.14 | 11192.10 | 11751.70 | 5.00% |
| LT Total | 20898.43 | 22008.68 | 23181.02 | 24419.17 | 25727.10 | 5.33% |
| HT Category | | | | | | |
| Domestic | 22.39 | 23.51 | 24.69 | 25.92 | 27.22 | 5.00% |
| Commercial & Others | 665.63 | 700.60 | 737.64 | 776.88 | 818.51 | 5.30% |
| Industry | 10361.03 | 10976.38 | 11630.21 | 12325.06 | 13063.63 | 5.97% |
| Institutional | 1940.30 | 1980.33 | 2185.55 | 2234.18 | 2287.88 | 4.21% |
| Agriculture & Related | 2570.02 | 2572.03 | 2574.16 | 2576.42 | 2578.82 | 0.09% |
| RESCO's | 632.86 | 667.77 | 704.60 | 743.46 | 784.47 | 5.52% |
| HT Total | 16192.24 | 16920.62 | 17856.83 | 18681.92 | 19560.52 | 4.84% |
| LT + HT | 37090.66 | 38929.31 | 41037.86 | 43101.09 | 45287.61 | 5.12% |

20th Electric Power Survey :

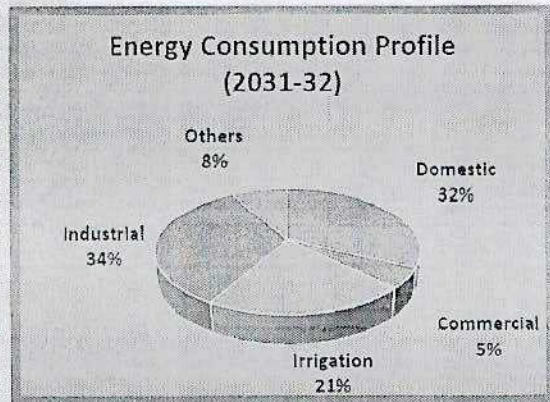
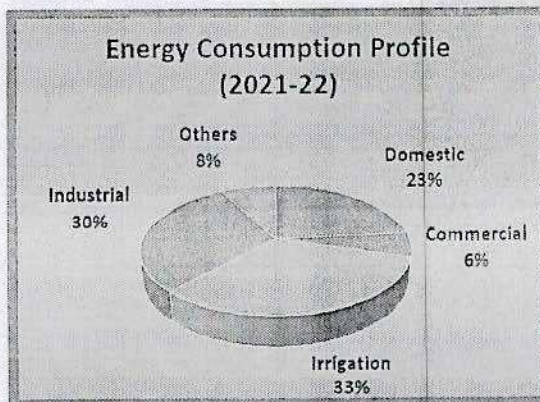
The sales forecast by the 20th Electric Power Survey and the DISCOMs sale forecast are given below for comparison.

Andhra Pradesh - APSPDCL
20TH ELECTRIC POWER SURVEY
ELECTRICAL ENERGY CONSUMPTION, ENERGY REQUIREMENT AND PEAK ELECTRICITY DEMAND
(CATEGORY WISE & YEAR WISE FORECAST)
2021-22 to 2031-32

| Consumption Categories | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Energy Consumption -MUs | | | | | | | | | | | |
| 1. Domestic | 5477 | 6041 | 6656 | 7326 | 8055 | 8847 | 9707 | 10640 | 11652 | 12750 | 13880 |
| 2. Commercial | 1451 | 1518 | 1586 | 1657 | 1730 | 1808 | 1890 | 1980 | 2081 | 2200 | 2317 |
| 3. Public lighting | 111 | 115 | 119 | 123 | 127 | 131 | 135 | 139 | 142 | 146 | 150 |
| 4. Public Water Works | 610 | 681 | 760 | 848 | 945 | 1052 | 1170 | 1300 | 1443 | 1601 | 1774 |
| 5. Irrigation | 7595 | 7742 | 7886 | 8026 | 8162 | 8374 | 8515 | 8650 | 8778 | 8900 | 9013 |
| 6. LT Industries | 550 | 579 | 609 | 640 | 671 | 702 | 733 | 764 | 793 | 820 | 844 |
| 7. HT Industries | 6519 | 6889 | 7403 | 8148 | 8977 | 9855 | 10791 | 11756 | 13050 | 13371 | 13659 |
| 8. Railway Traction | 652 | 690 | 730 | 771 | 814 | 859 | 904 | 952 | 1001 | 1052 | 1104 |
| 9. Bulk Supply | 454 | 462 | 470 | 478 | 485 | 492 | 498 | 504 | 510 | 515 | 520 |
| 10. Others | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Energy Consumption | 23419 | 24718 | 26220 | 28017 | 29967 | 32119 | 34344 | 36684 | 39451 | 41355 | 43261 |
| T&D losses -MU | 2908 | 3032 | 3174 | 3343 | 3520 | 3711 | 3898 | 4086 | 4307 | 4421 | 4523 |
| T&D losses -In % | 11.05 | 10.93 | 10.80 | 10.66 | 10.51 | 10.36 | 10.19 | 10.02 | 9.84 | 9.66 | 9.47 |
| Energy Requirement - MU | 26327 | 27750 | 29394 | 31360 | 33487 | 35830 | 38242 | 40769 | 43758 | 45775 | 47785 |
| Annual Load Factor - % | 57.15 | 56.88 | 56.73 | 56.59 | 56.44 | 56.30 | 56.15 | 56.01 | 55.86 | 55.72 | 55.57 |
| Peak Demand - MW | 5258 | 5570 | 5915 | 6326 | 6773 | 7265 | 7774 | 8310 | 8942 | 9379 | 9816 |

Pattern of Utilization

| Categories | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Domestic | 23.39 | 24.44 | 25.39 | 26.15 | 26.88 | 27.55 | 28.26 | 29.00 | 29.53 | 30.83 | 32.09 |
| Commercial | 6.20 | 6.14 | 6.05 | 5.91 | 5.77 | 5.63 | 5.50 | 5.40 | 5.28 | 5.32 | 5.35 |
| Irrigation | 32.43 | 31.32 | 30.08 | 28.65 | 27.24 | 26.07 | 24.79 | 23.58 | 22.25 | 21.52 | 20.83 |
| Industrial | 30.18 | 30.22 | 30.56 | 31.37 | 32.20 | 32.87 | 33.56 | 34.13 | 35.09 | 34.32 | 33.52 |
| Others | 7.80 | 7.88 | 7.93 | 7.92 | 7.91 | 7.89 | 7.88 | 7.89 | 7.85 | 8.01 | 8.20 |
| Total | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |



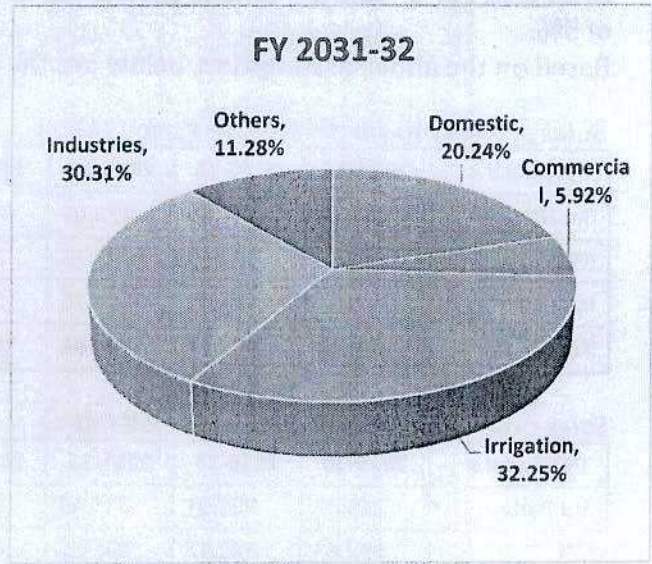
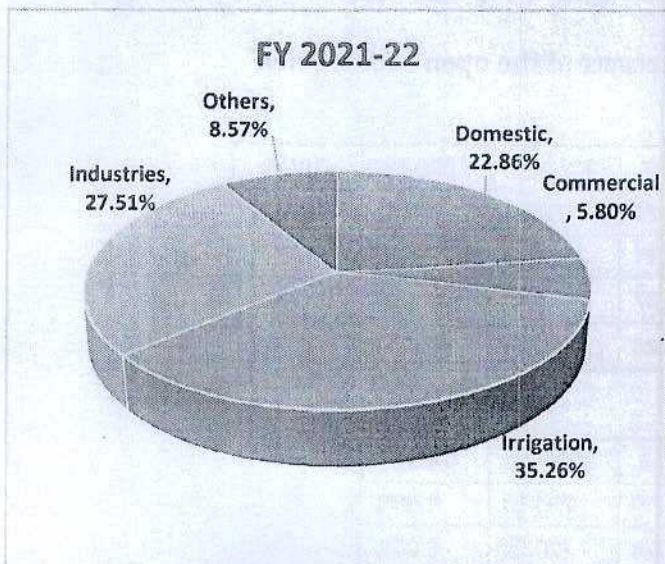
DISCOM Sales forecast :

| | | | | | | | | | | | | | in MU |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Category | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
| Domestic | 5,297.88 | 5,212.43 | 5,488.73 | 5,779.82 | 6,086.49 | 6,409.59 | 6,750.01 | 7,108.67 | 7,486.58 | 7,884.78 | 8,304.36 | 8,746.48 | 9,212.37 |
| Commercial | 1,345.10 | 1,571.80 | 1,649.21 | 1,730.55 | 1,816.02 | 1,905.84 | 2,000.27 | 2,099.54 | 2,203.95 | 2,313.77 | 2,429.33 | 2,550.95 | 2,679.00 |
| Institutional | 937.12 | 1,106.99 | 1,198.32 | 1,297.88 | 1,406.48 | 1,525.00 | 1,654.40 | 1,795.77 | 1,950.27 | 2,119.24 | 2,304.10 | 2,506.47 | 2,728.11 |
| Irrigation & Agri Related | 8,169.71 | 7,640.47 | 8,747.74 | 9,619.09 | 10,498.80 | 10,916.38 | 11,335.65 | 11,775.90 | 12,238.18 | 12,723.59 | 13,233.30 | 13,768.51 | 14,330.52 |
| LT Industries | 569.40 | 601.21 | 620.93 | 641.43 | 662.75 | 684.92 | 707.99 | 731.99 | 756.96 | 782.96 | 810.03 | 838.22 | 867.58 |
| HT Industries | 5,805.83 | 6,950.12 | 7,354.56 | 7,783.77 | 8,239.33 | 8,722.96 | 9,236.47 | 9,781.80 | 10,361.03 | 10,976.38 | 11,630.21 | 12,325.06 | 13,063.63 |
| Railway Traction | 579.98 | 807.16 | 847.52 | 889.89 | 934.39 | 981.11 | 1,030.16 | 1,460.83 | 1,460.83 | 1,460.83 | 1,621.94 | 1,621.94 | 1,621.94 |
| Others | 468.04 | 434.60 | 458.57 | 483.86 | 510.55 | 538.71 | 568.43 | 599.78 | 632.86 | 667.77 | 704.60 | 743.46 | 784.47 |
| Total | 23,173.06 | 24,324.78 | 26,365.59 | 28,226.30 | 30,154.81 | 31,684.51 | 33,283.37 | 35,354.27 | 37,090.66 | 38,929.31 | 41,037.86 | 43,101.09 | 45,287.61 |
| T&D Losses | | | 1040.59 | 1112.34 | 1219.79 | 1281.86 | 1347.03 | 1430.27 | 1481.91 | 1555.53 | 1639.29 | 1697.94 | 1784.22 |
| Energy Requirement | | | 30391.16 | 32486.69 | 34684.87 | 36449.93 | 38302.96 | 40669.81 | 42701.33 | 44822.79 | 47236.26 | 49589.85 | 52109.55 |
| Peak Load (MW) | | | 6293.818 | 6727.79 | 7183.02 | 7548.552 | 7932.304 | 8422.463 | 8843.178 | 9282.518 | 9782.332 | 10269.75 | 10791.56 |

| Category | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Domestic | 5,297.88 | 5,212.43 | 5,488.73 | 5,779.82 | 6,086.49 | 6,409.59 | 6,750.01 | 7,108.67 | 7,486.58 | 7,884.78 | 8,304.36 | 8,746.48 | 9,212.37 |
| Commercial | 1,345.10 | 1,571.80 | 1,649.21 | 1,730.55 | 1,816.02 | 1,905.84 | 2,000.27 | 2,099.54 | 2,203.95 | 2,313.77 | 2,429.33 | 2,550.95 | 2,679.00 |
| Irrigation & Agri Related | 8,169.71 | 7,640.47 | 8,747.74 | 9,619.09 | 10,498.80 | 10,916.38 | 11,335.65 | 11,775.90 | 12,238.18 | 12,723.59 | 13,233.30 | 13,768.51 | 14,330.52 |
| Industries | 6,375.23 | 7,551.33 | 7,975.50 | 8,425.20 | 8,902.08 | 9,407.88 | 9,944.45 | 10,513.78 | 11,117.99 | 11,759.33 | 12,440.23 | 13,163.27 | 13,931.21 |
| Others | 1,985.14 | 2,348.75 | 2,504.41 | 2,671.64 | 2,851.42 | 3,044.82 | 3,252.99 | 3,856.37 | 4,043.96 | 4,247.83 | 4,630.64 | 4,871.87 | 5,134.52 |
| Total | 23,173.06 | 24,324.78 | 26,365.59 | 28,226.30 | 30,154.81 | 31,684.51 | 33,283.37 | 35,354.27 | 37,090.66 | 38,929.31 | 41,037.86 | 43,101.09 | 45,287.61 |

| Category | % | 2021-22 |
|--------------|----------------|------------------|
| Domestic | 22.86% | 5,297.88 |
| Commercial | 5.80% | 1,345.10 |
| Irrigation | 35.26% | 8,169.71 |
| Industries | 27.51% | 6,375.23 |
| Others | 8.57% | 1,985.14 |
| Total | 100.00% | 23,173.06 |

| Category | % | 2031-32 |
|--------------|----------------|------------------|
| Domestic | 20.24% | 8,304.36 |
| Commercial | 5.92% | 2,429.33 |
| Irrigation | 32.25% | 13,233.30 |
| Industries | 30.31% | 12,440.23 |
| Others | 11.28% | 4,630.64 |
| Total | 100.00% | 41,037.86 |



3.3 Historical Sales for Scheduled (Open Access) Consumers

In each circle of the licensee, demand from Open Access (OA) consumers for the period between FY 2016-17 to FY 2022-23 has been considered for determining historical growth. The OA sales have been captured for 3rd Party sales, IEX sales and intrastate transfer. Accordingly, actual OA sales has been aggregated for these categories of consumers to arrive at total OA sales for the Licensee. Table below summarizes the OA sales for the Licensees and its CAGR:

Historical Open Access Sales (MUs)

| Historical Sales | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | CAGR |
|------------------|---------------|----------------|----------------|----------------|----------------|---------------|---------------|--------------|
| 3rd Party | 267.82 | 381.14 | 375.77 | 355.03 | 469.85 | 277.01 | 149.52 | -9.26% |
| IEX | 483.13 | 811.06 | 450.57 | 491.28 | 424.30 | 385.60 | 421.32 | -2.26% |
| Intrastate | 68.49 | 283.61 | 298.70 | 345.81 | 319.65 | 258.34 | 314.58 | 28.93% |
| Total | 819.44 | 1475.81 | 1125.05 | 1192.13 | 1213.80 | 920.94 | 885.42 | 1.30% |

3.4 Sales forecast for Scheduled Consumers

The open access sales have remained in a range due to various factors such as increased IEX rates etc.,. For 5th and 6th control periods open access sales are projected to increase at a rate of 5%.

Based on the above assumption, below are the forecasts of the open access sales.

Sales projections for 5th Control Period (MUs)

| Particulars | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | CAGR |
|--------------|---------------|---------------|----------------|----------------|----------------|----------------|--------------|
| 3rd Party | 157.00 | 164.85 | 173.09 | 181.75 | 190.83 | 200.37 | 5.00% |
| IEX | 442.38 | 464.50 | 487.73 | 512.11 | 537.72 | 564.60 | 5.00% |
| Intrastate | 330.31 | 346.82 | 364.16 | 382.37 | 401.49 | 421.56 | 5.00% |
| Total | 929.69 | 976.17 | 1024.98 | 1076.23 | 1130.04 | 1186.54 | 5.00% |

Sales projections for 6th Control Period (MUs)

| Particulars | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | CAGR |
|--------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 3rd Party | 210.39 | 220.91 | 231.96 | 243.56 | 255.73 | 5.00% |
| IEX | 592.83 | 622.47 | 653.60 | 686.28 | 720.59 | 5.00% |
| Intrastate | 442.64 | 464.77 | 488.01 | 512.41 | 538.03 | 5.00% |
| Total | 1245.87 | 1308.16 | 1373.57 | 1442.25 | 1514.36 | 5.00% |

3.5 Forecast for Growth in Number of Consumers

In each circle of the licensee, no. of consumers for major consumer categories for last 8 years i.e. from FY 2015-16 to FY 2022-23 and corresponding CAGRs have been considered as shown below:

Historical Number of consumers (Nos.)

| Category | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | CAGR |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| LT Category | | | | | | | | | |
| Domestic | 3953145 | 4320202 | 4452787 | 4588578 | 4746400 | 4880567 | 4991892 | 5097127 | 3.70% |
| Commercial & Others | 396040 | 414312 | 430800 | 451292 | 470944 | 497113 | 527206 | 559704 | 5.07% |
| Industry | 35832 | 36546 | 37812 | 39075 | 39558 | 40003 | 40579 | 40934 | 1.92% |
| Institutional | 101342 | 114779 | 124769 | 133425 | 136564 | 139126 | 141713 | 144137 | 5.16% |
| Agriculture & Related | 850310 | 894913 | 928764 | 976649 | 1000236 | 1052986 | 1091396 | 1154980 | 4.47% |
| LT Total | 5336669 | 5780752 | 5974932 | 6189019 | 6393702 | 6609795 | 6792786 | 6996882 | 3.95% |
| HT Category | | | | | | | | | |
| Domestic | 25 | 29 | 30 | 34 | 35 | 37 | 38 | 41 | 7.32% |
| Commercial & Others | 555 | 649 | 768 | 1014 | 1140 | 1185 | 1299 | 1424 | 14.41% |
| Industry | 1513 | 1573 | 1642 | 1711 | 1793 | 1798 | 1935 | 2005 | 4.10% |
| Institutional | 239 | 252 | 267 | 286 | 301 | 308 | 314 | 338 | 5.08% |
| Agriculture & Related | 104 | 143 | 169 | 199 | 209 | 211 | 214 | 211 | 10.64% |
| RESCO's | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.00% |
| HT Total | 2437 | 2647 | 2877 | 3245 | 3479 | 3540 | 3801 | 4020 | 7.41% |
| LT + HT | 5339106 | 5783399 | 5977809 | 6192264 | 6397181 | 6613335 | 6796587 | 7000902 | 3.95% |

For forecasting the number of consumers, licensee used the trend method adopted for forecasting of the sales as described in section 3.2. The licensee has worked out circle wise CAGR for each category and adopted moderate/suitable CAGR removing exceptions/outliers due to sudden increase/decrease in sales starting from 2015-16 to 2022-23 duly observing CAGR of 7 Years, 6 Years, 5 Years, 4 Years, 3 Years and 2 Year.

Based on the above methodologies and key considerations, the licensee determined consumers at circle level for each consumer category and projected consumers for 5th and 6th control period. The category wise projected CAGRs for all the circles are mentioned in Annexure-2.

Based on projected CAGRs, category-wise consumer's projections for 5th and 6th Control Period has been shown below:

Projections for Number of consumers for 5th Control Period

| Category | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | CAGR |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| LT Category | | | | | | | |
| Domestic | 5231216 | 5368865 | 5510172 | 5655234 | 5804152 | 5957032 | 2.63% |
| Commercial & Others | 573190 | 587004 | 601154 | 615647 | 630493 | 645699 | 2.41% |
| Industry | 41612 | 42304 | 43009 | 43728 | 44461 | 45209 | 1.67% |
| Institutional | 150350 | 156843 | 163631 | 170727 | 178144 | 185899 | 4.34% |
| Agriculture & Related | 1183854 | 1213450 | 1243786 | 1274882 | 1306754 | 1339423 | 2.50% |
| LT Total | 7180222 | 7368466 | 7561752 | 7760218 | 7964004 | 8173262 | 2.62% |
| HT Category | | | | | | | |
| Domestic | 42 | 43 | 44 | 45 | 46 | 47 | 2.28% |
| Commercial & Others | 1463 | 1503 | 1544 | 1588 | 1634 | 1681 | 2.82% |
| Industry | 2065 | 2127 | 2192 | 2258 | 2325 | 2394 | 3.00% |
| Institutional | 347 | 357 | 367 | 377 | 388 | 400 | 2.88% |
| Agriculture & Related | 231 | 263 | 266 | 267 | 268 | 269 | 3.09% |
| RESCO's | 1 | 1 | 1 | 1 | 1 | 1 | 0.00% |
| HT Total | 4149 | 4294 | 4414 | 4536 | 4662 | 4792 | 2.92% |
| LT + HT | 7184371 | 7372760 | 7566166 | 7764754 | 7968666 | 8178054 | 2.62% |

Projections for Number of consumers for 6th Control Period

| Category | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | CAGR |
|-----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| LT Category | | | | | | |
| Domestic | 6113977 | 6275097 | 6440504 | 6610315 | 6784647 | 2.64% |
| Commercial & Others | 661278 | 677235 | 693581 | 710325 | 727476 | 2.41% |
| Industry | 45972 | 46749 | 47541 | 48350 | 49175 | 1.70% |
| Institutional | 194009 | 202489 | 211357 | 220631 | 230331 | 4.38% |
| Agriculture & Related | 1372908 | 1407230 | 1442410 | 1478469 | 1515431 | 2.50% |
| LT Total | 8388144 | 8608800 | 8835393 | 9068090 | 9307060 | 2.63% |
| HT Category | | | | | | |
| Domestic | 48 | 49 | 50 | 51 | 52 | 2.02% |
| Commercial & Others | 1728 | 1778 | 1829 | 1883 | 1939 | 2.92% |
| Industry | 2466 | 2540 | 2618 | 2697 | 2778 | 3.02% |
| Institutional | 413 | 427 | 441 | 455 | 470 | 3.28% |
| Agriculture & Related | 270 | 271 | 272 | 273 | 274 | 0.37% |
| RESCO's | 1 | 1 | 1 | 1 | 1 | 0.00% |
| HT Total | 4926 | 5066 | 5211 | 5360 | 5514 | 2.86% |
| LT + HT | 8393070 | 8613866 | 8840604 | 9073450 | 9312574 | 2.63% |

3.6 Determination of Energy Input

The methodology followed upon for determination of Energy Input at Discom/State level is described below:

- a) Based on sales forecast and open access sales projected by the Licensee, the energy input at the Discom periphery has been determined by undertaking following steps:
 - Energy Input at LT level = LT sales + LT losses

- Energy Input at 11 kV level = Energy Input at LT level + 11KV sales+11 kV losses
- Energy Input at 33 kV level = Energy Input at 11 kV level +33kv Sales+ 33 kV losses
- The total energy input from various schemes mentioned in section 3.2 at 33 kV level, EV sales, generation from solar roof tops and Energy input from Open access sales at 33 kV level has been separately calculated and added to the discom level Energy input at 33 kV level.

b) Total Energy Input at Discom periphery = Energy Input at 33 kV level + 132 kV Sales +132 kV Open Access sales.

Below is the summary of voltage-wise sales forecast data projected as determined in section 3.3 and section 3.4.

Sales forecast for APSPDCL (MUs)

| Category | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|----------------------|----------------------|----------|----------|----------|----------|----------|----------|
| LT sales | 14596.21 | 15358.83 | 16163.07 | 17011.33 | 17906.19 | 18850.36 | 19846.75 |
| OA Sales at LT level | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 kV sales | 1974.40 | 2105.68 | 2437.52 | 2574.76 | 2736.44 | 2889.35 | 3052.48 |
| 11 kV OA sales | 17.79 | 18.68 | 19.62 | 20.60 | 21.63 | 22.71 | 23.84 |
| 33 kV sales | 2602.51 | 2822.93 | 2978.42 | 3143.49 | 3318.76 | 3504.91 | 3702.66 |
| 33 kV OA sales | 316.15 | 331.96 | 348.56 | 365.98 | 384.28 | 403.50 | 423.67 |
| 132 kV sales | 5151.66 | 6078.15 | 6647.29 | 7425.23 | 7723.12 | 8038.75 | 8752.40 |
| 132 kV OA sales | 551.47 | 579.05 | 608.00 | 638.40 | 670.32 | 703.83 | 739.02 |

| Category | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|----------------------|----------|----------|----------|----------|----------|
| LT sales | 20898.43 | 22008.68 | 23181.02 | 24419.17 | 25727.10 |
| OA Sales at LT level | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 kV sales | 3226.60 | 3412.55 | 3611.27 | 3823.76 | 4051.11 |
| 11 kV OA sales | 25.04 | 26.29 | 27.60 | 28.98 | 30.43 |
| 33 kV sales | 3912.78 | 4136.11 | 4373.53 | 4626.00 | 4894.54 |
| 33 kV OA sales | 444.86 | 467.10 | 490.45 | 514.98 | 540.73 |
| 132 kV sales | 9052.86 | 9371.96 | 9872.04 | 10232.16 | 10614.87 |
| 132 kV OA sales | 775.98 | 814.77 | 855.51 | 898.29 | 943.20 |

3.7 Loss Trajectory

The licensee has taken various steps to reduce the losses like strengthening of the network infrastructure, addition of network elements, and vigorously undertaking the Energy Audit visit to keep a close tab on the losses. The licensee has considered the losses for FY 2023-24 as per approved figures in Retail ARR Tariff Order for FY 2023-24.

Based on the historical performance and the loss reduction measures carried out, APSPDCL has projected the losses for 5th and 6th control period as mentioned in the table below.

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Loss Trajectory for APSPDCL

| Voltage Level | 2023-24* | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| LT | 5.08% | 5.07% | 5.06% | 5.04% | 5.03% | 5.02% | 5.01% | 4.99% | 4.98% | 4.97% | 4.96% |
| 11 kV | 3.31% | 3.30% | 3.29% | 3.29% | 3.28% | 3.27% | 3.26% | 3.25% | 3.24% | 3.24% | 3.23% |
| 33 kV | 3.20% | 3.19% | 3.18% | 3.18% | 3.17% | 3.16% | 3.15% | 3.14% | 3.14% | 3.13% | 3.12% |

*Distribution loss in % as approved by the commission in Retail Tariff Order of FY 2023-24

Based on the sales forecast and the loss trajectory levels, energy Input at the discom periphery has been calculated and been shown below:

Energy input at APSPDCL for 5th Control Period

| Particulars | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-------------------|----------|----------|----------|----------|----------|----------|
| Annual LT Loss % | 5.09% | 5.08% | 5.07% | 5.06% | 5.04% | 5.03% | 5.02% |
| Energy Requirement at LT level (MU) | 15378.47 | 16180.96 | 17025.97 | 17917.13 | 18857.13 | 19848.80 | 20895.20 |
| Annual 11 kV Loss % | 3.33% | 3.31% | 3.30% | 3.29% | 3.29% | 3.28% | 3.27% |
| Energy Requirement at 11KV level (MU) | 17882.61 | 18912.65 | 20128.06 | 21189.77 | 22327.07 | 23508.53 | 24756.93 |
| Annual 33 kV Loss % | 3.22% | 3.20% | 3.19% | 3.18% | 3.18% | 3.17% | 3.16% |
| Energy Requirement at 33 kV level (MU) | 21080.10 | 22655.08 | 24078.13 | 25355.24 | 26726.07 | 28162.33 | 29693.94 |
| Total Energy Requirement at 33 KV + 132 KV Sales | 26231.76 | 29312.27 | 31333.42 | 33418.88 | 35119.51 | 36904.91 | 39185.36 |

Energy input at APSPDCL for 6th Control Period

| Category | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|--|----------|----------|----------|----------|----------|
| Annual LT Loss % | 5.01% | 4.99% | 4.98% | 4.97% | 4.96% |
| Energy Requirement at LT level (MU) | 21999.53 | 23165.23 | 24395.97 | 25695.64 | 27068.41 |
| Annual 11 kV Loss % | 3.26% | 3.25% | 3.24% | 3.24% | 3.23% |
| Energy Requirement at 11KV level (MU) | 26076.38 | 27471.29 | 28946.37 | 30506.68 | 32157.62 |
| Annual 33 kV Loss % | 3.15% | 3.14% | 3.14% | 3.13% | 3.12% |
| Energy Requirement at 33 kV level (MU) | 31335.24 | 33022.43 | 34808.20 | 36698.96 | 38701.59 |
| Total Energy Requirement at 33 KV + 132 KV Sales | 41164.08 | 43209.17 | 45535.75 | 47829.41 | 50259.66 |

Loss trajectory for Transmission and PGCIL losses

| Losses (%) | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|--------------|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Transmission | 3.60% | 3.55% | 3.55% | 3.65% | 3.65% | 3.65% | 3.65% | 3.60% | 3.60% | 3.60% | 3.55% | 3.55% |

The Transmission & PGCIL losses are expected to increase slightly with effect from FY 2025-26 due to procurement of power from 7000MW solar power plant from Rajasthan.

Licensee considers the effect of below additional sales on Transmission losses:

- a) Open Access sales – Transmission losses corresponding to Open Access sales have also been considered. However, these losses have not been considered for DISCOM level power procurement.
- b) Other sales – Transmission losses corresponding to other sales as mentioned in section 3.2 have also been considered.

The total transmission losses are mentioned in the below table.

Projections for Transmission and PGCIL losses (MUs)

| Category | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Transmission Losses | 734.49 | 806.09 | 861.67 | 919.02 | 948.23 | 996.43 | 1058.00 | 1090.85 | 1145.04 | 1206.70 | 1243.56 | 1306.75 |
| PGCIL Losses | 209.85 | 234.50 | 250.67 | 300.77 | 333.64 | 350.60 | 372.26 | 391.06 | 410.49 | 432.59 | 454.38 | 477.47 |

The Transmission and PGCIL losses are added to total Energy Input to arrive at the total Energy requirement at DISCOM level for transmission capex requirement. The total energy requirement at DISCOM level is given in the table below.

| Energy Input (MUs) | 2022-23 (Actuals) | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|--|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Energy Input @ SPDCL | 26231.76 | 29312.27 | 31333.42 | 33418.88 | 35119.51 | 36904.91 | 39185.36 | 41164.08 | 43209.17 | 45535.75 | 47829.41 | 50259.66 |
| Transmission Losses | 734.49 | 806.09 | 861.67 | 919.02 | 948.23 | 996.43 | 1058.00 | 1090.85 | 1145.04 | 1206.70 | 1243.56 | 1306.75 |
| PGCIL Losses | 209.85 | 234.50 | 250.67 | 300.77 | 333.64 | 350.60 | 372.26 | 391.06 | 410.49 | 432.59 | 454.38 | 477.47 |
| Total Energy requirement at DISCOM Level | 27176.10 | 30352.86 | 32445.75 | 34638.66 | 36401.37 | 38251.94 | 40615.63 | 42645.99 | 44764.70 | 47175.04 | 49527.36 | 52043.87 |

3.8 Determination of Load Factors

Load Factor(s) have been determined by following method:

- Discom/Circle level demands have been undertaken for each hour during FY 2022-23. On the basis of this hourly demand monthly average for each hour and yearly average demand have been determined. Details of the hourly demand have been attached as Annexure-3.
- Discom/Circle level peak demands for each month and year have also been undertaken for FY 2022-23.
- The Load factor is determined using below formula:
Load Factor = Yearly average demand / Yearly peak demand

Discom/Circle level Load factors

For FY2022-23, circle wise average and peak demand data is collected as mentioned in Annexure-3. Discom calculated the non-coincident and coincident peaks for FY2022-23.

Non-coincident peaks are the peaks of individual circles which are not dependent on the peak of other circles. These peaks are needed to for the purpose of estimating capital expenditure in the circles to meet the projected average demand.

As per formula for load factor, licensee has determined non-coincident load factors for all circles and discom level for FY2022-23. The details for the same have been shown below:

Non-coincident Load Factors for APSPDCL

| Circle Name | Non-coincident load factor |
|-------------|----------------------------|
| Nellore | 65.15% |
| Tirupati | 45.40% |
| Kadapa | 46.51% |
| Anantapur | 53.58% |
| Kurnool | 52.88% |
| SPDCL | 55.12% |

It has been assumed that the load factors for at circle/discom level shall remain same for the 5th and 6th control period.

3.9 Load Forecast

On the basis of Energy Input at 33 kV level for discom and circle and assumed load factors for FY2022-23, licensee projected demand in MW for 5th and 6th control period as per formula mentioned below:

$$\text{Peak Demand (MW)} = \text{Energy required} / (24 \times 365 / 1000) / \text{load factor}$$

Circle/Discom Level Demand forecast

On the basis of non-coincident load factors and energy input at 33 kV level each Discom & circle level, mentioned above, non-coincident peak demands at discom level & at circle level have also been estimated. Summary of the non-coincident peak demands at APSPDCL is shown below:

APSPDCL Non-coincident peak demand (MW)

| Circle/Peaks at 33 kV level | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Nellore | 728 | 765 | 805 | 847 | 891 | 938 | 989 | 1,040 | 1,095 | 1,153 | 1,213 |
| Tirupati | 1,513 | 1,598 | 1,689 | 1,785 | 1,888 | 1,997 | 2,114 | 2,235 | 2,364 | 2,500 | 2,644 |
| Kadapa | 772 | 833 | 882 | 935 | 992 | 1,053 | 1,119 | 1,187 | 1,261 | 1,339 | 1,424 |
| Anantapur | 1,250 | 1,327 | 1,392 | 1,463 | 1,534 | 1,609 | 1,689 | 1,771 | 1,857 | 1,947 | 2,041 |
| Kurnool | 750 | 805 | 846 | 889 | 934 | 983 | 1,035 | 1,089 | 1,146 | 1,206 | 1,269 |
| SPDCL | 6,294 | 6,728 | 7,183 | 7,549 | 7,932 | 8,422 | 8,843 | 9,283 | 9,782 | 10,270 | 10,792 |

4. Power Procurement Plan

The licensees are hereby submitting the power procurement plan for 5th & 6th control period under Regulation 9 of the Resource Plan.

INTRODUCTION

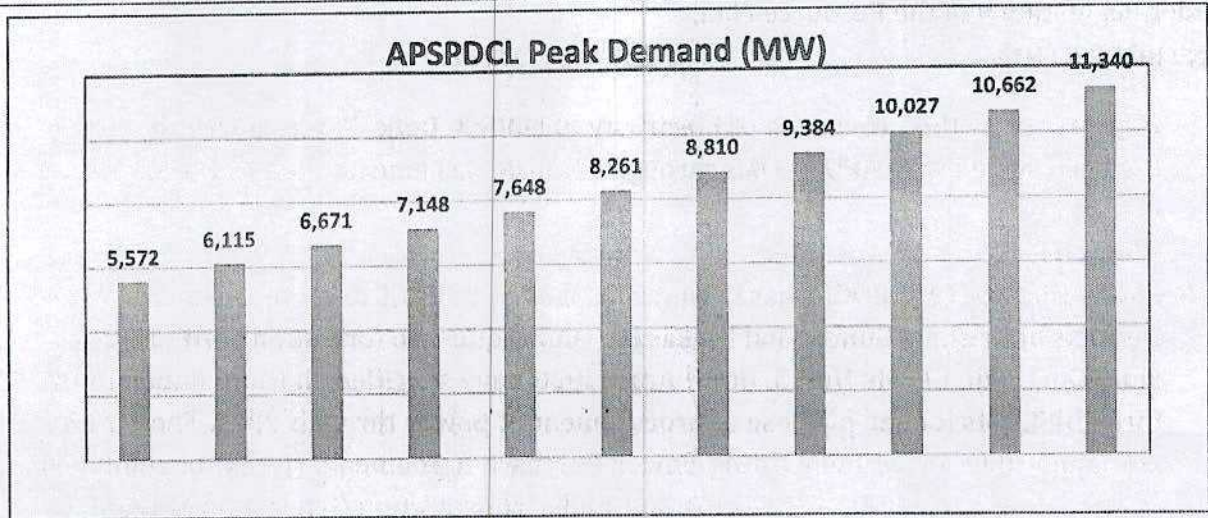
- a) In pursuant to the provisions of Electricity Act-2003, Bulk Power purchase activity has been vested with APDISCOMs through a transfer scheme notified by the State Govt in June 2005.
- b) With effect from 1st April 2020, a new distribution licensee by the name of Central Power DISCOM (APCPDCL) has been carved out of APSPDCL to serve three earst while Districts of Krishna, Guntur and Prakasam. Consequent to formation of APCPDCL the State Govt vide GO Ms No 13, dt 6th April 2020 have specified sharing Ratios to the three DISCOMs for the purpose of procurement of power through PPAs. These ratios are applicable for all the existing Power Purchase Agreements (PPAs) of combined purchases in respect of all on going and under construction Generation Stations for which PPAs have been signed except for the projects exclusively allocated on the basis of geographical location by the Government of Andhra Pradesh and other PPAs entered into by individual DISCOMs.
- c) Further vide GO Rt No. 146, dated 02.12.2022 the geographical allocation of NCE PPAs prevailing thereto was changed to proportionate allocation. Presently the ratios of APEPDCL, APSPDCL and APCPDCL (Distribution Licensees in AP) in the Power Purchase Agreements (PPAs) in pursuant to the above, are indicated as below:

| Sl.No. | Name of Discom | Allocated Share in % |
|--------|----------------|----------------------|
| 1 | APSPDCL | 40.44% |
| 2 | APEPDCL | 36.22% |
| 3 | APCPDCL | 23.34% |
| | Total | 100.00% |

- d) In accordance with the GoAP letter dated 29.06.2022, the APCPDCL has been designated as Lead Procurer on behalf of APDISCOMs in respect of bulk power purchase activity from all shared power projects.
- e) The details of capacities being availed by APDISCOMs from various power stations as on 31st March 2023 is indicated below.

4.1. Projected peak demand of AP Grid system :

Peak Demand forecast as carried out by APSPDCL is aggregated upto the horizon year FY 2033-34 (6th Control Period) is presented below.



- The AP State Grid Demand is expected to increase from the existing level of around 12,500 MW to 26985 MW by 2033-34 at a compounded annual growth rate (CAGR) of 7.25%.
- As per 20th Electric Power Survey (EPC) conducted by the Central Electricity Authority (CEA) the expected peak demand to be met in AP is 24,525 MW by the horizon year at a CAGR of 6.45%.
- Minimum Grid Demand incident on the system (100% Base Load) is expected to increase from the existing level of 5600 MW to 9200 MW by 2034 at a CAGR of 4.6%.

4.2. Existing Installed/Contracted Capacity from various sources

The abstract of existing contracted capacities from various sources of generation held by APDISCOMs is presented as below:

| SOURCE | INSTALLED CAPACITY(MW) | APDISCOMs SHARE(%) | APDISCOMs CONTRACTED CAPACITY(MW) | APSPDCL Share |
|-----------------|------------------------|--------------------|-----------------------------------|----------------|
| APGENCO-THERMAL | 3410 | 100% | 3410 | 1379.00 |
| APGENCO-HYDEL | 1774 | 100% | 1773.6 | 717.24 |
| JOINT SECTOR | 2617 | 93.91% | 2456.824 | 993.54 |
| CGS | 15290 | 12.94% | 1978.628 | 800.16 |
| IPPs (Thermal) | 3680 | 51.50% | 1895.55 | 766.56 |
| IPPs (Gas) | 1498 | 46.11% | 690.8 | 279.36 |
| NCE | 7627 | 100% | 7626.94 | 3084.33 |
| TOTAL | 35895 | 55.30% | 19832.3 | 8020.18 |

Plant wise / Unit wise details of various generating stations are explained in the following sub-sections.

4.2.1. APGENCO Thermal

APGENCO Thermal Sources

| Sl. No. | Source of Power | COD | AP Share | APSPDCL share | Aux Consumption | PLF | PPA Expiry Date |
|---------|--|------------|----------|---------------|-----------------|-----|-----------------|
| | | DD/MM/YYYY | MW | | % | % | DD/MM/YYYY |
| 1 | VTPS I | 10-10-1980 | 420 | 169.848 | 9% | 80% | 31-03-2024 |
| 2 | VTPS II | 23//1990 | 420 | 169.848 | 9% | 80% | 31-03-2024 |
| 3 | VTPS III | 24-02-1995 | 420 | 169.848 | 9% | 80% | 31-03-2024 |
| 4 | VTPS IV | 28-01-2010 | 500 | 202.2 | 7.50% | 80% | 27-01-2024 |
| 5 | RTPP I | 25-02-1995 | 420 | 169.848 | 9.00% | 80% | 31-03-2024 |
| 6 | RTPP Stage-II | 29-03-2008 | 420 | 169.848 | 9.00% | 80% | 28-03-2033 |
| 7 | RTPP Stage-III | 10-02-2011 | 210 | 84.924 | 9.00% | 80% | 28-11-2035 |
| 8 | VTPS Stage V (800MW) | 01-09-2023 | 800 | 323.52 | 5.75% | 85% | 01-07-2045 |
| 9 | Rayalaseema TPP Stage IV Unit- 6 (600MW) | 28-03-2018 | 600 | 242.64 | 5.75% | 85% | 28-03-2043 |

4.2.2. APGENCO Hydel

| Sl. No. | Source of Power | COD | AP Share | APSPDCL Share | Aux Consumption | PLF | PPA Expiry Date |
|---------|-------------------------|---|----------|---------------|-----------------|--------|-----------------|
| | | DD/MM/YYYY | MW | | % | % | DD/MM/YYYY |
| 1 | MACHKUND PH AP Share | 08-08-1959 | 60 | 24.264 | 1.00% | 45.00% | 31-03-2024 |
| 2 | TUNGBHADR A PH AP Share | 19-06-1964 | 58 | 23.4552 | 1.00% | 15.00% | 31-03-2024 |
| 3 | USL | 14/10/1967 - First Unit & 21/3/1995 - Last unit | 240 | 97.056 | 1.00% | 16.00% | 31-03-2024 |
| 4 | LSR | 28/03/1976 - First Unit & 13/6/1978 - Last Unit | 460 | 186.024 | 1.00% | 22.00% | 31-03-2024 |
| 5 | DONKARAYI | 04-10-1983 | 25 | 10.11 | 1.00% | 31.00% | 31-03-2024 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Sl. No. | Source of Power | COD | AP Share | APSPDCL Share | Aux Consumption | PLF | PPA Expiry Date |
|---------|---|------------|----------|---------------|-----------------|--------|-----------------|
| | | DD/MM/YYYY | MW | | % | % | DD/MM/YYYY |
| 6 | SRBEHS | 19-03-1987 | 770 | 311.388 | 1.00% | 9.00% | 31-03-2024 |
| 7 | NSRCPH | 10-09-1990 | 90 | 36.396 | 1.00% | 11.00% | 31-03-2024 |
| 8 | PABM | 23-01-1994 | 20 | 8.088 | 1.00% | 3.00% | 31-03-2024 |
| 9 | MINI HYDRO (Chettipetta) | - | 1 | 0.4044 | 1.00% | 30.00% | 31-03-2024 |
| 10 | Nagarjunasagar Tail pond (1x25 MW) Unit-1 | 05-01-2017 | 25 | 10.11 | 1.00% | 23.52% | 28-01-2052 |
| 11 | Nagarjunasagar Tail pond (1x25 MW) Unit-2 | 29-01-2017 | 25 | 10.11 | 1.00% | 23.52% | 28-01-2052 |

4.2.3. Joint Sector Projects

| Sl. No. | Source of Power | COD | AP Share | APSPDCL Share | Aux Consumption | PLF | PPA Expiry Date |
|---------|---|------------|----------|---------------|-----------------|-------|---------------------------|
| 1 | Krishnapatnam TPP (JVP) Stage I (2X800MW) Unit-1 | 05-02-2015 | 720 | 291.168 | 6.50% | 85% | 23-08-2040 |
| 2 | Krishnapatnam TPP (JVP) Stage I (2X800MW) Unit-2 | 24-08-2015 | 720 | 291.168 | 6.50% | 85% | 23-08-2040 |
| 3 | Krishnapatnam TPP (JVP) Stage II (1X800MW) Unit-3 | 10-03-2023 | 800 | 323.52 | 6.50% | 85% | PPA is yet to be approved |
| 4 | Godavari Gas Power Plant (GGPP) | 20-06-1997 | 216 | 87.3504 | 3.97% | 0.00% | Owned by DISCOMs |

4.2.4. Central Generating Stations

APDISCOMS have been purchasing power from Central Generating Stations owned/controlled by Central Public Sector Undertakings (CPSUs) based on the long term PPAs. The list of the Stations along with the APDISCOMs' share of power from these Stations (as on 31st March 2023) are indicated in the following table:

Central Generating Stations (CGS) Sources :

| SL | Station | Allocated Capacity (MW) | APSPDCL Share | PPA expiry date DD/MM/YYYY |
|------------------|--------------------------------|-------------------------|-----------------|---|
| 1 | NTPC-(SR) Ramagundam I & II | 276.26 | 111.7195 | 31/10/2017* |
| 2 | NTPC-(SR) Ramagundam- III | 69.461 | 28.09003 | 24-03-2030 |
| 3 | NTPC-Talcher-II | 176.25 | 71.2755 | 31-07-2030 |
| 4 | NTPCSimhadri Stage-I | 461.1 | 186.4688 | 28-02-2028 |
| 5 | NTPC Simhadri Stage-II | 213.851 | 86.48134 | 29-09-2037 |
| 6 | NLC TS II Stage-I | 46.797 | 18.92471 | 31/03/2021* |
| 7 | NLC TS II Stage-II | 85.721 | 34.66557 | |
| 8 | NPC-MAPS | 18.136 | 7.334198 | 23-12-2026 |
| 9 | NPC-Kaiga 1 & 2 | 55.287 | 22.35806 | |
| 10 | NPC-Kaiga 3 & 4 | 58.977 | 23.8503 | |
| 11 | Vallur (JV) NTPC with TANGEDCO | 86.288 | 34.89487 | 25-02-2040 |
| 12 | NLC-TNPL Tuticorin | 121.449 | 49.11398 | 28-08-2040 |
| 13 | NTPC-Kudigi | 210.733 | 85.22043 | 14-09-2043 |
| 14 | NTPC JNNSM Phase I | 39.19 | 15.84844 | - |
| 15 | NNTPS | 52.699 | 21.31148 | 09-02-2046 |
| 16 | Kudankulam unit 1 | 1.71 | 0.691524 | No PPAs but MoP Allocation from Unallocated share |
| 17 | NLC TPS I Exp | 2.155 | 0.871482 | |
| 18 | NLC TPS II Exp | 2.565 | 1.037286 | |
| Total CGS | | 1978.63 | 800.1572 | |

4.2.5. IPP Gas

| Sl. No. | Source of Power | COD DD/MM/YYYY | AP Share MW | APSPDCL Share | Aux Consumption % | PLF % | PPA Expiry Date DD/MM/YYYY |
|---------|-------------------------|----------------|-------------|---------------|-------------------|-------|----------------------------|
| 1 | M/s GVK Extn | 14-04-2009 | 101.4 | 41.01 | 3.97% | 0.00% | 13/04/2024 |
| 2 | M/s GVK Gouthami(GGPL) | 05-06-2009 | 214 | 86.54 | 3.97% | 0.00% | 04/06/2024 |
| 3 | M/s GMR Vemagiri(GVPGL) | 16-09-2006 | 170.6 | 68.99 | 3.97% | 0.00% | 15/09/2029 |
| 4 | M/s Konaseema(KGPL) | 30-06-2010 | 204.8 | 82.82 | 3.97% | 0.00% | 29/06/2025 |

4.2.6. IPPs-Thermal

| Sl. No. | Source of Power | COD | AP Share | APSPDCL Share | Aux Consumption | PLF | PPA Expiry Date |
|---------|---|------------|----------|---------------|-----------------|-----|-----------------|
| | | DD/MM/YYYY | MW | | % | % | DD/MM/YYYY |
| 1 | HNPCL | 03-07-2016 | 1040 | 420.58 | 6% | 90% | 02-07-2041 |
| 2 | M/s SEMBCORP ENERGY INDIA LIMITED(SEIL) | 01-03-2013 | 230.6 | 93.234 | 6% | 90% | 29/02/2038 |
| 3 | M/s SEMBCORP ENERGY INDIA LIMITED(SEIL) | 01-02-2023 | 625 | 252.75 | 6% | 90% | 31-01-2035 |

4.2.7. Non-Conventional/Renewable Energy Sources.

| Sr. No. | Source of Power | AP Share | APSPDCL Share | Aux. Consumption | PLF |
|--------------|--|-------------|----------------|------------------|-----------------------------|
| | | MW | | % | % |
| 1 | NCE Biomass | 72 | 29.12 | 10% | As per individual Plant PLF |
| 2 | NCE Bagasse | 74 | 29.93 | 10% | As per individual Plant PLF |
| 3 | NCE - Industrial Waste based power project | 21.66 | 8.76 | 10% | As per individual Plant PLF |
| 4 | NCE - Municipal Solid Waste Projects | 36.15 | 14.62 | 10% | As per individual Plant PLF |
| 5 | NCE- Wind | 3639 | 1471.59 | 0.50% | As per individual Plant PLF |
| 6 | NCE - Solar | 3756 | 1518.78 | 0.10% | As per individual Plant PLF |
| 7 | NCE- Mini Hydel | 28.55 | 11.55 | 1.00% | As per individual Plant PLF |
| Total | | 7627 | 3084.33 | | |

5.1 Expiry of certain existing PPAs & Way ahead:

Old APGENCO Stations:

The composite PPA with AP Genco which covers several old stations both in Thermal & Hydel category is expiring by the end of the present fifth control period. This PPA majorly covers the following plants.

- NTTPS -1 to 6 units (1260 MW)
- RTPP-stage I (420 MW)
- Hydel – 1723.60 MW, which covers Inter State projects such as Machkund PH, Tungbhadra PH, and other State projects including USL, LSR, Donkarayi, SRBPH, NSRCPH, NSTPHES, PABM, Mini Hydro (Chettipetta).

Further, it is noted that the Ministry of Power, Govt. of India vide letter dated 20.01.2023 have communicated that in pursuant to the meeting held on 06.12.2022, the Hon'ble Minister of Power & NRE instructed not to retire any thermal units till 2030 and urged for carrying out R&M for life extension and improve the flexibility and reliability of thermal units considering the expected demand scenario and availability of capacity in future. Further, APGENCO vide letter dated 11.04.2023 has requested APPCC/APDISCOMs to extend the validity of composite PPAs for a period of 10 years i.e. upto FY 2033-34. Accordingly, APDISCOMs subject to the approval of Hon'ble APERC are provisionally considering the power procurement from these plants upto FY 2033-34 upto the end of 6th control period upto which the present planning exercise is done in accordance with the directions of MoP, GoI.

Further, the PPA with RTPP Stage II- (2*210MW) is going to expire on 28.03.2033. Even then this plant is also considered till the horizon of 6th control period.

In view of long gestation period required for the construction of new thermal capacities and impending retirement of old inefficient thermal plants, it would be prudent to continue to operate the existing efficient thermal capacities of APGenco.

Expiry of PPAs of certain CGS:

Expiry schedule of the existing CGS Stations is furnished as below.

- a) Ramagundam Stage-I&II – 289.17 MW expired on 31.10.2017.
 - b) NLC TPS-II Stage-I & Stage-II 132.573 MW expired on 31.03.2021
 - c) Kaiga 1 to 4 units – 114.264 MW & MAPS -18.136 MW are going to expire during FY2026-27.
 - d) Simhadri Stage-I - 461.1 MW will expire during FY 2027-28.
 - e) Ramagundam Stage-III – 72.572 MW will expire during FY2029-30
 - f) Talcher Stage-II – 181.103 MW will expire during FY2030-31.
-
- a) The Ministry of Power, Govt. of India has notified on 20th April 2023, a Scheme for Pooling of Tariff of those CGS plants whose PPAs have expired. This scheme is effective from 1st July 2023 onwards. Mainly designed for CGS stations who have completed 25 years of service. Common pool will be created with total Installed capacity with uniform F.C and V.C by deallocating power from the original beneficiaries.
 - b) As per the scheme, the beneficiaries have to requisition power for the required quantum within 15 days from the announcement of common pool website. Priority will be given to the original beneficiaries thereafter first come first serve. Beneficiaries have to enter separate PPA'S for a minimum period of 5 years for requisitioning power from common pool after obtaining proper consent for entering PPAs and for the

quantum of power. The CGS plants after completion of 25 years will be added to the common pool subsequently. One year prior intimation will be given to the beneficiaries before completion of 5 years agreement period.

- c) A single Window System shall be created through which the desiring State(s)/Discoms including the existing beneficiaries shall submit their willingness for power allocation (quantum as well as period) within 15 days from the formation of Common Pool. The minimum requisition period for power from the Common Pool shall be 5 years. The States/DISCOM shall have to enter a contract (PPA) for a minimum period of 5 years from the intended date of Start of drawl of power from the Common Pool.
- d) In accordance with the scheme APDISCOMs are expected to lose allocation from Ramagundam stage 1&2 immediately. To get power to the extent of share from Ramagundam stage 1 and 2 we have to apply in the common pool portal spontaneously at that time.
- e) With due regard to the impact of the scheme on the beneficiaries, which is yet to be studied in depth, APDISCOMs considering the entire allocated capacity as is available now from the existing central generating stations through out the fifth & sixth control periods.

Continuing procurement from four CGS stations which were disallowed by the APERC:

- a) In Retail Supply Tariff Order (RSTO) FY2022-23, at Para 100, the Hon'ble Commission has mentioned that since there is no consent of the Commission for the PPA's with CGS, there is no obligation to take power from them unless the Commission approves the same on case-to-case basis. The Commission further stated that the Ministry of Power (MoP), GoI vide its letter dated 28.08.2006 had clarified that the PPAs the DISCOMs enter into with interstate projects shall have the approval of the State Electricity Regulatory Commission (SERC) concerned as they only have the powers to regulate electricity purchases and procurement process of distribution licensees under section 86(1)(b) of the Electricity Act, 2003 except the tariff and tariff related matters of the PPAs.
- b) Accordingly, the Commission has disallowed the dispatch from the following four CGSs whose AP share of contracted capacity is indicated below:

| | | |
|-----------------|---|------------------|
| • NTPC-Kudgi | : | 244.56 MW |
| • NTECL -Vallur | : | 86.15 MW |
| • NTPL | : | 121.33 MW |
| • NNTPS | : | 52.70 MW |
| Total | | 504.74 MW |

- c) APSLDC/APDISCOMs are of the opinion that the existing base generation capacity from Intra State & Central generating stations without these four CGS stations
-

aggregating to about 500 MW, will not be sufficient to meet the minimum load persistent on the system for all time blocks in an year with a stringent requirement to comply to the above Hon'ble CERC Regulations. If the power procurement from these base load plants is not approved, DISCOMs have to rely on market purchases even to meet the base load, which is more susceptible to surplus availability across States, Demand conditions across Nation and Coal logistics, leaving the fulfilment of the objective of 24X7 power supply in question.

- d) After thorough testing of adequacy of the "Base Load" thermal capacity requirement and in order to meet the Grid demand to provide uninterrupted supply to the end users, APSLDC/APDISCOMs have scheduled power from these four CGS plants to their entitlement treating this power as most viable when compared to prices in Power Markets. This is to extend 24X7 reliable, secured and cost effective power supply to the Consumers in the State. Procurement of power from these four CGS stations is continued and also proposed in the ARR Filings of APDISCOMs for the ensuing Financial Year for FY 2023-24, filed in November 2022 with the following justification.
- e) In view of existing PPAs with the subject central generating plants, APDISCOMs cannot get away with the fixed cost obligation, even though the plants are not dispatched or procurement is not approved by the Hon'ble Commission. The annual fixed cost liability is to the tune of Rs 500 Crs. on AP DISCOMs.
- f) The new DSM Regulations, IEGC, RE Curtailemnt Guidelines issued by Forum of Regulators (FOR) cast lot of responsibility on DISCOMs and are very stringent are trying to force the beneficiaries to strictly adhere to the schedule drawals / injections as the case may be.
- g) Further APDISCOMs are seeking the approval of Hon'ble Commission for all existing PPAs with Central Generating Stations (CGS) within a short time by filing individual petitions duly justifying the need and necessity.

Expiry schedule of Gas (IPPs):

The existing tenure of PPAs with four Gas based IPPs is to be completed as shown below:

- GVK Extns & GVK Gautami will expire in FY FY2024-25
- KonaSeema will expire in FY 2025-26
- GMR Vemagiri will expire in FY2028-29

Presently these plants are stranded due to unavailability of gas and are not scheduled. Hence these are not considered for 5th and 6th Control periods.

Expiry of PPAs of Non Conventional Energy Sources (NCEs) :

The APDISCOMS are having PPAs with Non-Conventional/Renewable Energy plants for 7626.936 MW (Solar : 3755.626 MW; Wind: 3638.95 MW ; Other NCE: 232.36 MW) as on 31.03.2023.

However, there are certain PPAs of solar power plants which are going to expire viz., Yaswanth Solar Energy Pvt Ltd (1 MW) expires on 30.09.2026 , Sri Power Generation Pvt Ltd (Chervi) (2MW) expires on 17.03.2031 and SB Energy Pvt Ltd (3MW) expires on 20.03.2031.

Also, there are certain PPAs of wind power plants are going to expire viz., 2.5 MW during FY2023-24, 10.85 MW during FY2025-26, 4.5 MW during FY2026-27 , 83.55 MW during FY2030-31, 34.25 MW during FY2031-32 and 28.9 MW during FY20232-33.

Further, there are also certain PPAs of other NCEs are going to expire viz., 78.5 MW during FY2023-24, 24.7 MW during FY2024-25, 36 MW during FY2025-26, 10 MW during FY 2026-27, 2 MW during FY2027-28, 14.66 MW during FY2028-29, 20 MW during FY2029-30, 1.2 MW during FY2031-32.

Committed/Known future Capacity additions:

i. APGENCO Thermal-VTPS-Stage V-1X800 MW:

APDISCOMs have entered into an amended and restated power purchase agreement on 14-10-2022 with APGENCO for procurement of 100% power from its VTPS-Stage V having an installed capacity of 800 MW for a period of 25 years from the date of COD and the signed PPA was submitted to the Hon'bl Commission for consent vide letter dated 17-10-2022. The plant is expected to achieve Commercial Operation Date (COD) by 1st September 2023. Accordingly, APDISCOMs have considered the power procurement for the ensuing financial year FY 2023-24 and throughout 5th and 6th control periods.

ii. APGENCO Hydro- Additiona two Units at Lower Sileru 2X115 MW:

There is a proposal from AP Genco for installing additional two 115 MW Units ar Lower Sileru hydel power during FY 2024-25. These two units would not entail any additional energy bit are helpful in meeting the peak demand within existing water disacharge capability. These Units are considered in resource planning for 5th and 6th control periods.

iii. APGENCO Hydro- Polavaram Hydro Project 12X80 MW:

AP Genco is developing 960 MW Hydro power project at Polavaram Irrigation project. The configuration of the project is 12X80 MW. Polavaram hydel power (7*80MW) duirng FY2024-25 and (5*80MW) during FY2025-26.

iv. APGENCO Hydro- Upper Sileru Pumped Storage Hydro Project 9X150 MW

There is a proposal by AP Genco to develop Upper Sileru Pumped Storage Power Plant with the aggregate installed capacity of 1350 MW to be set up during FY2027-28 (8x150 MW) and during FY2028-29 1x150 MW. Hence, the power from this plant is considered from FY2027-28, FY2028-29 and entire 6th control period. Also there is a proposal for addition of

v. CGS-Nuclear-Bhavini-100 MW

APDISCOMs sought an allocation of 100 MW from the proposed BHAVINI Nuclear Plant. The plant is expected to be commissioned in the year FY 2024-25.

vi. CGS-Talcher-Stage-III -264 MW.

APDISCOMs sought an allocation of 264 MW from the proposed Talcher-Stage-III Thermal. The The plant is expected to be commissioned in the year FY 2027-28.

vii. CGS-Telangana Super Thermal Power Station Phase I

APDISCOMs are allocated 8 MW minimal share from the SR pool unallocated quota from the C.O.D of Telangana STPS Phase-I Unit-I, 1x800 MW plant. The C.O.D of Unit-I is going to be declared during April/May'2023. APDISCOMs are expected to get further 1% share of 8 MW from the SR pool unallocated quota from Telangana STPS Phase-I Unit-II, 1x800 MW plant i.e., from the C.O.D of 2nd unit which is expected during FY 2023-24.

viii. SECI-Solar 7000 MW:

- a) The Govt of Andhra Pradesh intends to supply 9 hrs day time uninterrupted power supply to the Agricultural farming consumers in the state on sustainable basis through a separate nodal agency (Andhra Pradesh Rural Agricultural Power Supply Company - APRAPSCom).
- b) M/S SECI, a GOI undertaking made an offer to APDISCOMs in 2021 for procurement of 9000 MW Solar power from the projects being set up at Rajasthan vide Manufacturing linked scheme, with a tariff @ Rs. 2.49 per unit with a waiver of ISTS charges and losses to Andhra Pradesh.
- c) APDISCOMs submitted interim power procurement plan for the 5th control period to the Hon'ble APERC and sought approval for procurement of 7000 MW Solar power from SECI manufacturing linked scheme. Hon'ble APERC vide orders dt 11.11.2021 issued consent for procurement of 7000 MW Solar Power from SECI.
- d) As per the instructions of Govt of A.P, All the three APDISCOMs and Govt of AP had entered into PSA with SECI on dated 01.12.2021 for procurement of 7000 MW (17000 MU) from 2024 September onwards. (3000 MW as on 2024, 6000 MW as on 2025 and 7000 MW as on Sept'2026.).

- e) Upon fully establishment of APRAPSCoM, the aforesaid Power Sale Agreement will be transferred from APDISCOs to APRAPSCoM for supply of power to the Agricultural consumers.

ix. Wind Projects

There will be also an addition of 774.9 MW wind power from M/s AXIS and 400MW wind power from M/s AXIS Bundling, Balancing & Banking (BBB) scheme, totaling to 1174.9 MW during FY2025-26.

Gist of expected net capacity additions:

The following Table summarizes the expected / committed capacity additions year wise, after considering expiry of existing PPAs.

| Source | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | Total | APSPDCL share |
|---|--------------|---------------|---------------|--------------|-------------|---------------|--------------|----------------|
| APGENCO | | | | | | | | |
| Hydro Plants | | | | | | | | |
| Polavaram (12x80MW) | | 560 | 400 | | | | 960 | 388.22 |
| Lower Sileru (2X115MW) | | 230 | | | | | 230 | 93.01 |
| Upper sileru Pumped storage (9X150) | | | | | 1200 | 150 | 1350 | 545.94 |
| Thermal Plants | | | | | | | | 0.00 |
| Vijayawada TPS Stage V (1x800 MW) | 800 | | | | | | 800 | 323.52 |
| APGENCO Total | 800 | 790 | 400 | | 1200 | 150 | 3340 | 1350.70 |
| CGS | | | | | | | | 0.00 |
| Telangana Super Thermal Power Station Phase I (Unit-1&2) | 16 | | | | | | 16 | 6.47 |
| Bhavani | | 100 | | | | | 100 | 40.44 |
| Talcher stg=III | | | | | 264 | | 264 | 106.76 |
| Private Projects | | | | | | | | 0.00 |
| Wind | -2.5 | 0 | 1164.5 | -4.5 | | | 1157.5 | 468.09 |
| Solar (SECI from Rajasthan) | | 3000 | 3000 | 999 | | | 6999 | 2830.40 |
| Gas (GVK extn. Gouthami, Konaseema, Vemagiri) | | -315.4 | | -204.8 | | -170.9 | -691.1 | -279.48 |
| Other NCE | -77.3 | -4.7 | -27 | -10 | -2 | -14.66 | -135.7 | -54.86 |
| Total Capacity addition | 736.2 | 3569.9 | 4537.5 | 779.7 | 1462 | -35.56 | 11050 | 4468.51 |

Contracted Capacities for 5th & 6th Control Periods:

The summary of year-wise available plant capacities in MW for 5th Control period is shown below.

Year wise available plant capacities (MW) - 5th Control Period (FY2024-25 to FY 2028-29)

| State | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Source | MW | MW | MW | MW | MW | MW | MW |
| APGENCO & APPDCL THERMAL | 5650 | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 |
| APGENCO Hydel | 1,773.6 | 1,773.6 | 2563.6 | 2,963.6 | 2,963.6 | 4163.6 | 4,313.6 |
| AP Discom Gas | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CGS | 1978.628 | 1994.628 | 2094.628 | 2094.628 | 2094.628 | 2358.628 | 2358.628 |
| IPPs(Gas) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IPPs - Others | 1895.55 | 1895.55 | 1895.55 | 1895.55 | 1895.55 | 1895.55 | 1895.55 |
| NCE Sources | 7626.94 | 7547.14 | 10,542.4 | 14679.5 | 15,664 | 15,662 | 15,647.3 |
| MW Availability | 18,924.72 | 19,660.92 | 23,546.18 | 28,083.28 | 29,067.78 | 30,529.78 | 30,665.08 |

| APSPDCL Share | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------|------------------|
| Source | MW | MW | MW | MW | MW | MW | MW |
| APGENCO & APPDCL THERMAL | 2284.86 | 2608.38 | 2608.38 | 2608.38 | 2608.38 | 2608.38 | 2608.38 |
| APGENCO Hydel | 717.24384 | 717.24384 | 1036.7198 | 1198.4798 | 1198.4798 | 1683.7598 | 1744.4198 |
| AP Discom Gas | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CGS | 800.15716 | 806.62756 | 847.06756 | 847.06756 | 847.06756 | 953.82916 | 953.82916 |
| IPPs(Gas) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IPPs - Others | 766.56042 | 766.56042 | 766.56042 | 766.56042 | 766.56042 | 766.56042 | 766.56042 |
| NCE Sources | 3084.3345 | 3052.0634 | 4263.3466 | 5936.3898 | 6334.5216 | 6333.7128 | 6327.7681 |
| MW Availability | 7653.1568 | 7950.876 | 9522.0752 | 11356.878 | 11755.01 | 12346.243 | 12400.958 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Year wise available plant capacities (MW) - 6th Control Period:

| State | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Source | MW | MW | MW | MW | MW |
| APGENCO Coal | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 |
| APGENCO Hydel | 4,313.6 | 4,313.6 | 4,313.6 | 4,313.6 | 4,313.6 |
| AP Discom Gas | 0 | 0 | 0 | 0 | 0 |
| CGS | 2358.628 | 2358.628 | 2358.628 | 2358.628 | 2358.628 |
| IPPs(Gas) | 0 | 0 | 0 | 0 | 0 |
| IPPs - Others | 1895.55 | 1895.55 | 1895.55 | 1895.55 | 1895.55 |
| NCE Sources | 15,627.3 | 15,538.8 | 15,503.3 | 15,474.4 | 15,474.4 |
| MW Availability | 30,645.08 | 30,556.58 | 30,521.08 | 30,492.18 | 30,492.18 |

| APSPDCL Share | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Source | MW | MW | MW | MW | MW |
| APGENCO Coal | 2,608 | 2,608 | 2,608 | 2,608 | 2,608 |
| APGENCO Hydel | 1,744 | 1,744 | 1,744 | 1,744 | 1,744 |
| AP Discom Gas | 0 | 0 | 0 | 0 | 0 |
| CGS | 954 | 954 | 954 | 954 | 954 |
| IPPs(Gas) | 0 | 0 | 0 | 0 | 0 |
| IPPs - Others | 767 | 767 | 767 | 767 | 767 |
| NCE Sources | 6,320 | 6,284 | 6,270 | 6,258 | 6,258 |
| MW Availability | 12,393 | 12,357 | 12,343 | 12,331 | 12,331 |

APSPDCL Source wise energy generation in MU :

| Station | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| APGenco Thermal | 10142 | 11008 | 11008 | 11008 | 11038 | 11008 | 11008 | 11008 | 11038 | 11008 | 11008 |
| APGenco Hydel | 1201 | 1841 | 2300 | 2300 | 2306 | 2300 | 2300 | 2300 | 2306 | 2300 | 2300 |
| CGS | 5974 | 5958 | 5958 | 5958 | 5974 | 5958 | 5958 | 5958 | 5974 | 5958 | 5958 |
| Joint Sector | 6757 | 6739 | 6739 | 6739 | 6757 | 6739 | 6739 | 6739 | 6757 | 6739 | 6739 |
| IPPs Thermal | 5619 | 5604 | 5604 | 5604 | 5619 | 5604 | 5604 | 5604 | 5619 | 5604 | 5604 |
| Wind | 2403 | 2398 | 3166 | 3163 | 3169 | 3163 | 3163 | 3108 | 3091 | 3066 | 3066 |
| Solar | 3053 | 6266 | 9488 | 10562 | 10593 | 10562 | 10562 | 10562 | 10593 | 10562 | 10562 |
| NCE Others | 124 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 | 142 |
| Total | 35274 | 39955 | 44404 | 45475 | 45598 | 45475 | 45475 | 45420 | 45520 | 45378 | 45378 |

Renewable Power Purchase Obligation (RPPO)

In view of geographical allocation of NCE projects till September 2022, APSPDCL has been surpassing RPPO obligation since almost entire Wind & Solar capacities are installed in the SPDCL territorial area. The necessary adjustments are being made in DISCOM-DISCOM energy flow and settlement transactions, as part of the directions of Hon'ble APERC in order to ensure that deficit in RPPO of DISCOMs Viz APEPDCL & APCPDCL is met by procuring the required NCE/RE power from APSPDCL. The surplus energy procured by APSPDCL after netting off for RPPO obligation of deficit DISCOMs, is availed for obtaining RECs as per the Regulations in vogue.

The exiting RPPO Regulation issued by the Hon'ble APERC expired by FY 2022. Further, the Hon'ble APERC notified Regulation No. 5 of 2022, Dt 29.09.2022 duly specifying RPPO targets to be met by designated entities for next five years i.e part of FY 2022-23 till 2026-27. In the new Regulations, the classification of Solar / Non-Solar obligations which were present in previous regulation is dispensed with. The RPPO of all the DISCOMs as specified in the new Regulation is as following:

RPPO specified by Hon'ble APERC:

| FY 2022-23 (2 nd Half) | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|-----------------------------------|------------|------------|------------|------------|
| 18% | 19% | 20% | 22% | 24% |

In the absence of any specified RPPO by the appropriate authority beyond FY 2027, the APDISCOMs consider the same percentage of 24% specified for FY 2027 for the period beyond till the horizon of 6th Control Period i.e FY 2024.

The expected RPPO compliance by APSPDCL for the time period during 5th & 6th Control Periods is expected to be as indicated below:

| Financial Year | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| RPPO Compliance (%) | 28.16 | 38.30 | 39.50 | 37.57 | 35.39 | 33.70 | 31.98 | 30.27 | 28.82 | 27.42 |

Time Series based Approach for MW analysis

Demand Forecast

The equation considered for time series analysis for demand forecast is $Y = (A + B \cdot X) \cdot S$

Where,

- Y = future demand as per chosen time variable X in hour.

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

- A= Intercept of linear regression in MW determined from historical demand from FY 2016-17 to FY 2022-23.
- B= slope of the linear regression determined from historical demand from FY 2016-17 to FY 2022-23.
- S= seasonality index determined from historical demand of from FY 2016-17 to FY 2022-23.

The hourly demand arrived for the entire control period is aggregated for different time blocks of different months (average) for 5th & 6th control periods and shown in the tables given below.

Monthly Grid Demand (MW) :

| Year/ToD | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| FY 2023-24 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 3,376 | 3,079 | 2,999 | 2,995 | 3,302 | 3,230 | 3,106 | 3,174 | 3,090 | 3,423 | 3,758 | 3,854 |
| Day (8:00-17:00) | 4,321 | 3,975 | 3,745 | 3,571 | 3,982 | 3,932 | 3,773 | 3,815 | 3,837 | 4,797 | 4,912 | 5,006 |
| Evening (17:00-23:00) | 2,940 | 2,833 | 2,719 | 2,666 | 2,862 | 2,934 | 2,897 | 2,808 | 2,693 | 2,786 | 3,018 | 3,161 |
| Night (11:00 - 4:00) | 2,799 | 2,635 | 2,493 | 2,407 | 2,575 | 2,570 | 2,508 | 2,376 | 2,174 | 2,273 | 2,611 | 2,882 |
| FY 2024-25 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 3,612 | 3,293 | 3,208 | 3,205 | 3,534 | 3,456 | 3,322 | 3,396 | 3,307 | 3,665 | 4,022 | 4,119 |
| Day (8:00-17:00) | 4,719 | 4,340 | 4,089 | 3,898 | 4,347 | 4,291 | 4,117 | 4,161 | 4,185 | 5,226 | 5,355 | 5,449 |
| Evening (15:00-23:00) | 3,108 | 2,995 | 2,874 | 2,819 | 3,027 | 3,103 | 3,064 | 2,971 | 2,850 | 2,948 | 3,194 | 3,345 |
| Night (11:00 - 4:00) | 2,920 | 2,748 | 2,601 | 2,511 | 2,686 | 2,682 | 2,616 | 2,479 | 2,268 | 2,371 | 2,724 | 3,009 |
| FY 2025-26 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 3,848 | 3,509 | 3,419 | 3,416 | 3,767 | 3,682 | 3,540 | 3,618 | 3,525 | 3,908 | 4,286 | 4,387 |
| Day (8:00-17:00) | 5,125 | 4,712 | 4,439 | 4,232 | 4,718 | 4,656 | 4,467 | 4,514 | 4,539 | 5,666 | 5,807 | 5,907 |
| Evening (15:00-23:00) | 3,275 | 3,155 | 3,028 | 2,970 | 3,189 | 3,269 | 3,229 | 3,132 | 3,005 | 3,109 | 3,367 | 3,525 |
| Night (11:00 - 4:00) | 3,036 | 2,858 | 2,705 | 2,611 | 2,793 | 2,788 | 2,720 | 2,577 | 2,358 | 2,465 | 2,832 | 3,129 |
| FY 2026-27 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 4,034 | 3,678 | 3,584 | 3,581 | 3,950 | 3,861 | 3,710 | 3,793 | 3,697 | 4,099 | 4,494 | 4,598 |
| Day (8:00-17:00) | 5,469 | 5,027 | 4,735 | 4,514 | 5,032 | 4,965 | 4,762 | 4,812 | 4,838 | 6,037 | 6,187 | 6,293 |
| Evening (15:00-23:00) | 3,396 | 3,272 | 3,140 | 3,080 | 3,307 | 3,391 | 3,350 | 3,250 | 3,119 | 3,226 | 3,493 | 3,656 |
| Night (11:00 - 4:00) | 3,108 | 2,925 | 2,769 | 2,673 | 2,859 | 2,854 | 2,785 | 2,638 | 2,414 | 2,524 | 2,900 | 3,203 |
| FY 2027-28 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 4,230 | 3,855 | 3,757 | 3,755 | 4,142 | 4,047 | 3,889 | 3,977 | 3,877 | 4,299 | 4,712 | 4,823 |
| Day (8:00-17:00) | 5,829 | 5,357 | 5,045 | 4,809 | 5,360 | 5,288 | 5,072 | 5,124 | 5,151 | 6,431 | 6,585 | 6,706 |
| Evening (15:00-23:00) | 3,524 | 3,394 | 3,258 | 3,195 | 3,431 | 3,519 | 3,476 | 3,373 | 3,238 | 3,350 | 3,626 | 3,792 |
| Night (11:00 - 4:00) | 3,184 | 2,997 | 2,836 | 2,738 | 2,928 | 2,924 | 2,853 | 2,703 | 2,473 | 2,585 | 2,970 | 3,278 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2028-29 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 4,483 | 4,085 | 3,983 | 3,980 | 4,391 | 4,290 | 4,121 | 4,216 | 4,110 | 4,559 | 4,995 | 5,107 |
| Day (8:00-17:00) | 6,275 | 5,766 | 5,430 | 5,176 | 5,768 | 5,690 | 5,456 | 5,512 | 5,540 | 6,909 | 7,080 | 7,199 |
| Evening (15:00-23:00) | 3,697 | 3,562 | 3,418 | 3,352 | 3,601 | 3,693 | 3,649 | 3,542 | 3,401 | 3,518 | 3,807 | 3,982 |
| Night (11:00 - 4:00) | 3,300 | 3,105 | 2,939 | 2,838 | 3,035 | 3,030 | 2,956 | 2,801 | 2,562 | 2,679 | 3,078 | 3,400 |

| FY 2029-30 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 4,697 | 4,280 | 4,173 | 4,171 | 4,602 | 4,495 | 4,317 | 4,417 | 4,308 | 4,779 | 5,235 | 5,349 |
| Day (8:00-17:00) | 6,671 | 6,129 | 5,771 | 5,501 | 6,129 | 6,045 | 5,796 | 5,855 | 5,885 | 7,337 | 7,519 | 7,643 |
| Evening (15:00-23:00) | 3,837 | 3,696 | 3,547 | 3,479 | 3,737 | 3,833 | 3,787 | 3,677 | 3,532 | 3,654 | 3,953 | 4,133 |
| Night (11:00 - 4:00) | 3,382 | 3,183 | 3,013 | 2,909 | 3,111 | 3,106 | 3,030 | 2,871 | 2,627 | 2,747 | 3,156 | 3,486 |

| FY 2030-31 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 4,921 | 4,483 | 4,372 | 4,370 | 4,822 | 4,709 | 4,522 | 4,627 | 4,514 | 5,009 | 5,484 | 5,603 |
| Day (8:00-17:00) | 7,084 | 6,507 | 6,127 | 5,840 | 6,506 | 6,416 | 6,151 | 6,213 | 6,244 | 7,783 | 7,976 | 8,107 |
| Evening (15:00-23:00) | 3,983 | 3,836 | 3,682 | 3,610 | 3,879 | 3,979 | 3,932 | 3,819 | 3,668 | 3,795 | 4,105 | 4,290 |
| Night (11:00 - 4:00) | 3,469 | 3,264 | 3,089 | 2,983 | 3,190 | 3,185 | 3,108 | 2,944 | 2,694 | 2,817 | 3,236 | 3,574 |

| FY 2031-32 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 5,176 | 4,715 | 4,598 | 4,597 | 5,073 | 4,954 | 4,756 | 4,868 | 4,750 | 5,271 | 5,769 | 5,897 |
| Day (8:00-17:00) | 7,548 | 6,932 | 6,526 | 6,221 | 6,930 | 6,833 | 6,550 | 6,616 | 6,648 | 8,291 | 8,490 | 8,640 |
| Evening (15:00-23:00) | 4,152 | 3,999 | 3,838 | 3,764 | 4,044 | 4,149 | 4,100 | 3,983 | 3,827 | 3,959 | 4,282 | 4,471 |
| Night (11:00 - 4:00) | 3,573 | 3,363 | 3,183 | 3,073 | 3,287 | 3,282 | 3,202 | 3,033 | 2,775 | 2,902 | 3,334 | 3,679 |

| FY 2032-33 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 5,424 | 4,941 | 4,819 | 4,818 | 5,318 | 5,192 | 4,984 | 5,101 | 4,979 | 5,527 | 6,047 | 6,173 |
| Day (8:00-17:00) | 8,006 | 7,352 | 6,922 | 6,597 | 7,349 | 7,246 | 6,945 | 7,013 | 7,047 | 8,780 | 8,997 | 9,143 |
| Evening (15:00-23:00) | 4,314 | 4,154 | 3,988 | 3,910 | 4,202 | 4,311 | 4,261 | 4,141 | 3,979 | 4,117 | 4,451 | 4,649 |
| Night (11:00 - 4:00) | 3,670 | 3,453 | 3,268 | 3,156 | 3,375 | 3,370 | 3,288 | 3,115 | 2,850 | 2,980 | 3,424 | 3,782 |

| FY 2033-34 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 5,690 | 5,182 | 5,055 | 5,055 | 5,579 | 5,446 | 5,227 | 5,351 | 5,224 | 5,800 | 6,344 | 6,475 |
| Day (8:00-17:00) | 8,496 | 7,800 | 7,343 | 6,999 | 7,796 | 7,685 | 7,365 | 7,437 | 7,473 | 9,308 | 9,539 | 9,692 |
| Evening (15:00-23:00) | 4,488 | 4,322 | 4,149 | 4,068 | 4,372 | 4,486 | 4,434 | 4,310 | 4,142 | 4,286 | 4,633 | 4,837 |
| Night (11:00 - 4:00) | 3,774 | 3,552 | 3,361 | 3,245 | 3,471 | 3,466 | 3,381 | 3,204 | 2,931 | 3,065 | 3,521 | 3,889 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Monthly Supply-MW

The time block wise average supply in MW from various committed sources for 5th & 6th control periods is shown in the tables given below.

| Year/ToD | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| FY 2023-24 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 3,442 | 3,609 | 3,624 | 3,577 | 4,059 | 4,093 | 3,941 | 3,805 | 3,594 | 3,579 | 3,563 | 3,576 |
| Day (8:00-17:00) | 4,312 | 4,220 | 4,369 | 4,220 | 4,820 | 4,747 | 4,586 | 4,356 | 4,424 | 4,564 | 4,606 | 4,586 |
| Evening (17:00-23:00) | 3,518 | 3,491 | 3,774 | 3,669 | 4,156 | 4,080 | 3,788 | 3,945 | 3,718 | 3,732 | 3,746 | 3,817 |
| Night (11:00 - 4:00) | 3,471 | 3,558 | 3,697 | 3,612 | 4,049 | 4,048 | 3,865 | 3,588 | 3,603 | 3,625 | 3,675 | 3,677 |

| FY 2024-25 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,776 | 3,962 | 3,967 | 3,909 | 4,490 | 4,286 | 4,138 | 3,968 | 3,736 | 3,707 | 3,700 | 3,732 |
| Day (8:00-17:00) | 5,489 | 5,412 | 5,571 | 5,398 | 6,123 | 5,789 | 5,607 | 5,338 | 5,411 | 5,583 | 5,641 | 5,596 |
| Evening (15:00-23:00) | 3,796 | 3,774 | 4,065 | 3,957 | 4,598 | 4,266 | 3,958 | 4,115 | 3,889 | 3,914 | 3,938 | 4,000 |
| Night (11:00 - 4:00) | 3,717 | 3,804 | 3,943 | 3,858 | 4,390 | 4,145 | 3,961 | 3,684 | 3,699 | 3,721 | 3,772 | 3,781 |

| FY 2025-26 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,913 | 4,174 | 4,186 | 4,091 | 4,817 | 4,543 | 4,373 | 4,127 | 3,885 | 3,841 | 3,844 | 3,890 |
| Day (8:00-17:00) | 6,455 | 6,409 | 6,642 | 6,424 | 7,334 | 6,879 | 6,646 | 6,344 | 6,421 | 6,614 | 6,686 | 6,621 |
| Evening (15:00-23:00) | 3,921 | 3,907 | 4,283 | 4,135 | 4,961 | 4,507 | 4,131 | 4,310 | 4,101 | 4,133 | 4,181 | 4,260 |
| Night (11:00 - 4:00) | 3,804 | 3,932 | 4,111 | 3,991 | 4,652 | 4,328 | 4,112 | 3,791 | 3,831 | 3,858 | 3,927 | 3,938 |

| FY 2026-27 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,942 | 4,209 | 4,218 | 4,119 | 4,846 | 4,575 | 4,406 | 4,149 | 3,900 | 3,851 | 3,858 | 3,907 |
| Day (8:00-17:00) | 6,765 | 6,724 | 6,960 | 6,735 | 7,654 | 7,194 | 6,954 | 6,639 | 6,718 | 6,921 | 6,999 | 6,926 |
| Evening (15:00-23:00) | 3,931 | 3,919 | 4,298 | 4,149 | 4,973 | 4,515 | 4,134 | 4,314 | 4,105 | 4,141 | 4,192 | 4,269 |
| Night (11:00 - 4:00) | 3,804 | 3,931 | 4,110 | 3,990 | 4,651 | 4,328 | 4,112 | 3,791 | 3,831 | 3,857 | 3,927 | 3,938 |

| FY 2027-28 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,942 | 4,209 | 4,218 | 4,119 | 4,846 | 4,575 | 4,406 | 4,149 | 3,900 | 3,851 | 3,858 | 3,898 |
| Day (8:00-17:00) | 6,765 | 6,724 | 6,960 | 6,735 | 7,654 | 7,194 | 6,954 | 6,639 | 6,718 | 6,923 | 6,999 | 6,929 |
| Evening (15:00-23:00) | 3,931 | 3,919 | 4,298 | 4,149 | 4,973 | 4,515 | 4,134 | 4,314 | 4,105 | 4,141 | 4,192 | 4,276 |
| Night (11:00 - 4:00) | 3,804 | 3,931 | 4,110 | 3,990 | 4,651 | 4,328 | 4,112 | 3,791 | 3,831 | 3,857 | 3,927 | 3,928 |

| FY 2028-29 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,942 | 4,209 | 4,218 | 4,119 | 4,846 | 4,575 | 4,406 | 4,149 | 3,900 | 3,851 | 3,858 | 3,907 |
| Day (8:00-17:00) | 6,765 | 6,724 | 6,960 | 6,735 | 7,654 | 7,194 | 6,954 | 6,639 | 6,718 | 6,921 | 6,999 | 6,926 |
| Evening (15:00-23:00) | 3,931 | 3,919 | 4,298 | 4,149 | 4,973 | 4,515 | 4,134 | 4,314 | 4,105 | 4,141 | 4,192 | 4,269 |
| Night (11:00 - 4:00) | 3,804 | 3,931 | 4,110 | 3,990 | 4,651 | 4,328 | 4,112 | 3,791 | 3,831 | 3,857 | 3,927 | 3,938 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2029-30 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,942 | 4,209 | 4,218 | 4,119 | 4,846 | 4,575 | 4,406 | 4,149 | 3,900 | 3,851 | 3,858 | 3,907 |
| Day (8:00-17:00) | 6,765 | 6,724 | 6,960 | 6,735 | 7,654 | 7,194 | 6,954 | 6,639 | 6,718 | 6,921 | 6,999 | 6,926 |
| Evening (15:00-23:00) | 3,931 | 3,919 | 4,298 | 4,149 | 4,973 | 4,515 | 4,134 | 4,314 | 4,105 | 4,141 | 4,192 | 4,269 |
| Night (11:00 - 4:00) | 3,804 | 3,931 | 4,110 | 3,990 | 4,651 | 4,328 | 4,112 | 3,791 | 3,831 | 3,857 | 3,927 | 3,938 |

| FY 2030-31 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,938 | 4,201 | 4,209 | 4,112 | 4,834 | 4,568 | 4,401 | 4,147 | 3,897 | 3,849 | 3,855 | 3,905 |
| Day (8:00-17:00) | 6,762 | 6,720 | 6,952 | 6,728 | 7,641 | 7,189 | 6,951 | 6,635 | 6,714 | 6,918 | 6,996 | 6,923 |
| Evening (15:00-23:00) | 3,925 | 3,912 | 4,285 | 4,139 | 4,957 | 4,508 | 4,130 | 4,308 | 4,098 | 4,134 | 4,185 | 4,261 |
| Night (11:00 - 4:00) | 3,798 | 3,922 | 4,098 | 3,981 | 4,637 | 4,319 | 4,106 | 3,788 | 3,826 | 3,852 | 3,920 | 3,931 |

| FY 2031-32 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,937 | 4,198 | 4,205 | 4,110 | 4,829 | 4,565 | 4,399 | 4,147 | 3,896 | 3,848 | 3,854 | 3,895 |
| Day (8:00-17:00) | 6,761 | 6,719 | 6,948 | 6,725 | 7,636 | 7,186 | 6,949 | 6,633 | 6,713 | 6,919 | 6,995 | 6,925 |
| Evening (15:00-23:00) | 3,922 | 3,909 | 4,280 | 4,135 | 4,951 | 4,505 | 4,129 | 4,306 | 4,096 | 4,132 | 4,182 | 4,264 |
| Night (11:00 - 4:00) | 3,795 | 3,918 | 4,093 | 3,977 | 4,632 | 4,316 | 4,103 | 3,787 | 3,824 | 3,850 | 3,918 | 3,919 |

| FY 2032-33 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,935 | 4,196 | 4,202 | 4,107 | 4,825 | 4,563 | 4,397 | 4,146 | 3,895 | 3,847 | 3,853 | 3,903 |
| Day (8:00-17:00) | 6,760 | 6,718 | 6,945 | 6,723 | 7,632 | 7,184 | 6,948 | 6,632 | 6,711 | 6,916 | 6,994 | 6,920 |
| Evening (15:00-23:00) | 3,920 | 3,906 | 4,276 | 4,131 | 4,946 | 4,503 | 4,128 | 4,304 | 4,094 | 4,130 | 4,179 | 4,254 |
| Night (11:00 - 4:00) | 3,793 | 3,915 | 4,089 | 3,973 | 4,627 | 4,313 | 4,101 | 3,786 | 3,823 | 3,849 | 3,916 | 3,926 |

| FY 2033-34 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 3,935 | 4,196 | 4,202 | 4,107 | 4,825 | 4,563 | 4,397 | 4,146 | 3,895 | 3,847 | 3,853 | 3,903 |
| Day (8:00-17:00) | 6,760 | 6,718 | 6,945 | 6,723 | 7,632 | 7,184 | 6,948 | 6,632 | 6,711 | 6,916 | 6,994 | 6,920 |
| Evening (15:00-23:00) | 3,920 | 3,906 | 4,276 | 4,131 | 4,946 | 4,503 | 4,128 | 4,304 | 4,094 | 4,130 | 4,179 | 4,254 |
| Night (11:00 - 4:00) | 3,793 | 3,915 | 4,089 | 3,973 | 4,627 | 4,313 | 4,101 | 3,786 | 3,823 | 3,849 | 3,916 | 3,926 |

Demand & Supply Gaps :

The gap between demand and supply in MW in different time blocks for different months for 5th & 6th control periods is shown in the table given below

| FY 2023-24 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 67 | 530 | 625 | 582 | 757 | 863 | 835 | 632 | 504 | 156 | (195) | (278) |
| Day (8:00-17:00) | (9) | 245 | 624 | 649 | 838 | 815 | 813 | 541 | 587 | (233) | (306) | (420) |
| Evening (17:00-23:00) | 578 | 658 | 1,055 | 1,003 | 1,294 | 1,147 | 890 | 1,137 | 1,025 | 946 | 728 | 655 |
| Night (11:00 - 4:00) | 672 | 923 | 1,204 | 1,205 | 1,475 | 1,478 | 1,357 | 1,212 | 1,429 | 1,352 | 1,064 | 796 |

| FY 2024-25 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 164 | 668 | 758 | 704 | 956 | 830 | 815 | 572 | 429 | 42 | (322) | (387) |
| Day (8:00-17:00) | 770 | 1,071 | 1,482 | 1,500 | 1,776 | 1,498 | 1,490 | 1,177 | 1,227 | 357 | 286 | 147 |
| Evening (17:00-23:00) | 688 | 779 | 1,191 | 1,138 | 1,571 | 1,163 | 894 | 1,144 | 1,039 | 966 | 744 | 654 |
| Night (11:00 - 4:00) | 797 | 1,055 | 1,342 | 1,346 | 1,704 | 1,463 | 1,345 | 1,206 | 1,431 | 1,350 | 1,048 | 772 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2025-26 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 64 | 665 | 767 | 675 | 1,050 | 861 | 833 | 509 | 360 | (67) | (442) | (497) |
| Day (8:00-17:00) | 1,330 | 1,697 | 2,203 | 2,193 | 2,616 | 2,223 | 2,179 | 1,829 | 1,882 | 948 | 879 | 714 |
| Evening (17:00-23:00) | 646 | 752 | 1,255 | 1,165 | 1,772 | 1,238 | 901 | 1,179 | 1,096 | 1,025 | 815 | 735 |
| Night (11:00 - 4:00) | 768 | 1,074 | 1,407 | 1,379 | 1,860 | 1,540 | 1,392 | 1,214 | 1,473 | 1,392 | 1,095 | 809 |

| FY 2026-27 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (93) | 531 | 633 | 538 | 896 | 714 | 696 | 356 | 203 | (247) | (636) | (691) |
| Day (8:00-17:00) | 1,296 | 1,697 | 2,225 | 2,221 | 2,623 | 2,229 | 2,192 | 1,826 | 1,880 | 884 | 812 | 633 |
| Evening (17:00-23:00) | 535 | 647 | 1,157 | 1,069 | 1,665 | 1,125 | 784 | 1,064 | 986 | 914 | 699 | 613 |
| Night (11:00 - 4:00) | 696 | 1,006 | 1,342 | 1,317 | 1,793 | 1,473 | 1,327 | 1,153 | 1,417 | 1,333 | 1,027 | 735 |

| FY 2027-28 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (288) | 354 | 460 | 364 | 704 | 528 | 517 | 172 | 23 | (448) | (854) | (925) |
| Day (8:00-17:00) | 936 | 1,367 | 1,915 | 1,925 | 2,294 | 1,906 | 1,882 | 1,514 | 1,566 | 492 | 413 | 223 |
| Evening (17:00-23:00) | 408 | 524 | 1,040 | 954 | 1,541 | 997 | 658 | 940 | 866 | 791 | 566 | 484 |
| Night (11:00 - 4:00) | 620 | 935 | 1,274 | 1,252 | 1,723 | 1,404 | 1,259 | 1,088 | 1,358 | 1,272 | 956 | 650 |

| FY 2028-29 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (541) | 124 | 235 | 139 | 455 | 285 | 284 | (66) | (211) | (708) | (1,137) | (1,199) |
| Day (8:00-17:00) | 490 | 958 | 1,530 | 1,559 | 1,886 | 1,505 | 1,498 | 1,127 | 1,178 | 12 | (82) | (273) |
| Evening (17:00-23:00) | 234 | 357 | 879 | 796 | 1,372 | 823 | 485 | 772 | 704 | 622 | 385 | 287 |
| Night (11:00 - 4:00) | 504 | 826 | 1,171 | 1,153 | 1,617 | 1,298 | 1,156 | 990 | 1,269 | 1,178 | 849 | 537 |

| FY 2029-30 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (756) | (71) | 45 | (52) | 244 | 80 | 88 | (268) | (408) | (928) | (1,377) | (1,442) |
| Day (8:00-17:00) | 94 | 596 | 1,189 | 1,234 | 1,525 | 1,149 | 1,158 | 784 | 833 | (415) | (520) | (718) |
| Evening (17:00-23:00) | 94 | 223 | 750 | 670 | 1,235 | 683 | 347 | 636 | 573 | 487 | 239 | 136 |
| Night (11:00 - 4:00) | 422 | 748 | 1,098 | 1,081 | 1,541 | 1,222 | 1,081 | 920 | 1,204 | 1,111 | 771 | 452 |

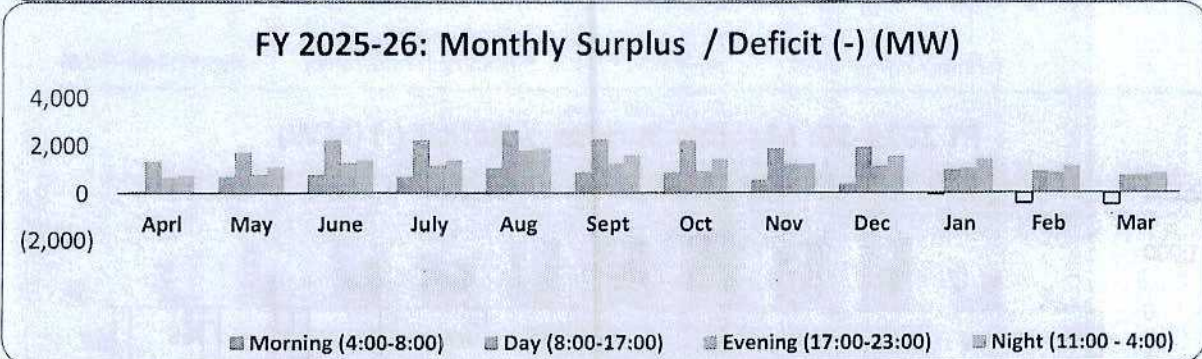
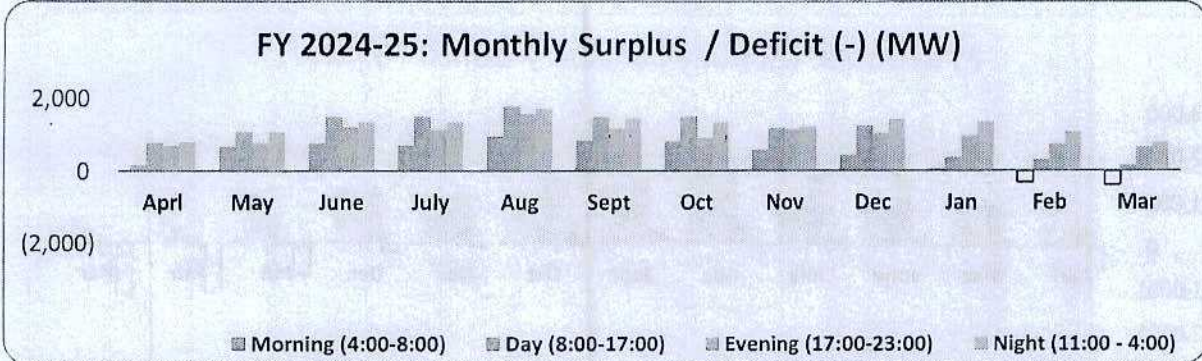
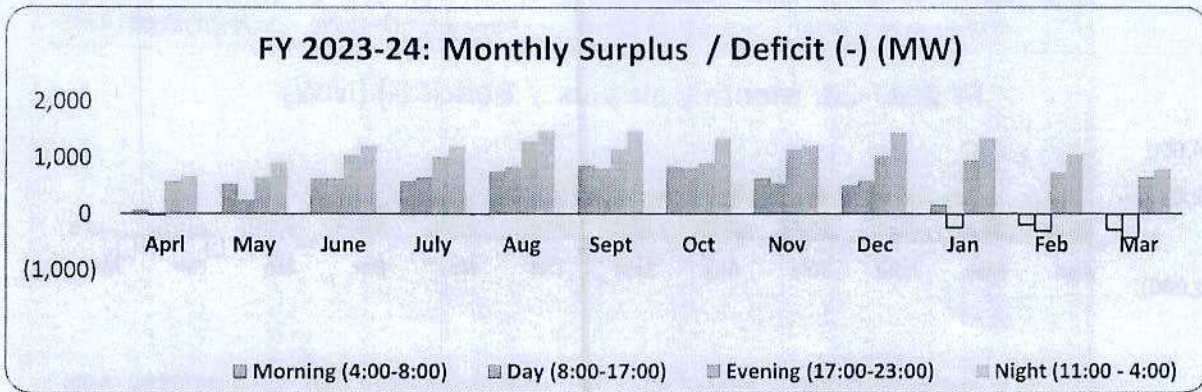
| FY 2030-31 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (982) | (281) | (163) | (258) | 12 | (141) | (121) | (480) | (617) | (1,160) | (1,629) | (1,698) |
| Day (8:00-17:00) | (321) | 213 | 825 | 888 | 1,135 | 772 | 799 | 422 | 470 | (864) | (980) | (1,184) |
| Evening (17:00-23:00) | (58) | 76 | 603 | 529 | 1,078 | 529 | 199 | 490 | 430 | 339 | 80 | (29) |
| Night (11:00 - 4:00) | 329 | 658 | 1,009 | 998 | 1,447 | 1,134 | 998 | 844 | 1,133 | 1,036 | 685 | 357 |

| FY 2031-32 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | (1,239) | (517) | (393) | (488) | (244) | (388) | (357) | (721) | (854) | (1,424) | (1,915) | (2,002) |
| Day (8:00-17:00) | (786) | (213) | 422 | 505 | 706 | 353 | 399 | 18 | 65 | (1,372) | (1,495) | (1,715) |
| Evening (17:00-23:00) | (230) | (90) | 442 | 371 | 907 | 356 | 29 | 323 | 269 | 173 | (100) | (207) |
| Night (11:00 - 4:00) | 222 | 555 | 911 | 904 | 1,345 | 1,034 | 902 | 754 | 1,049 | 948 | 584 | 240 |

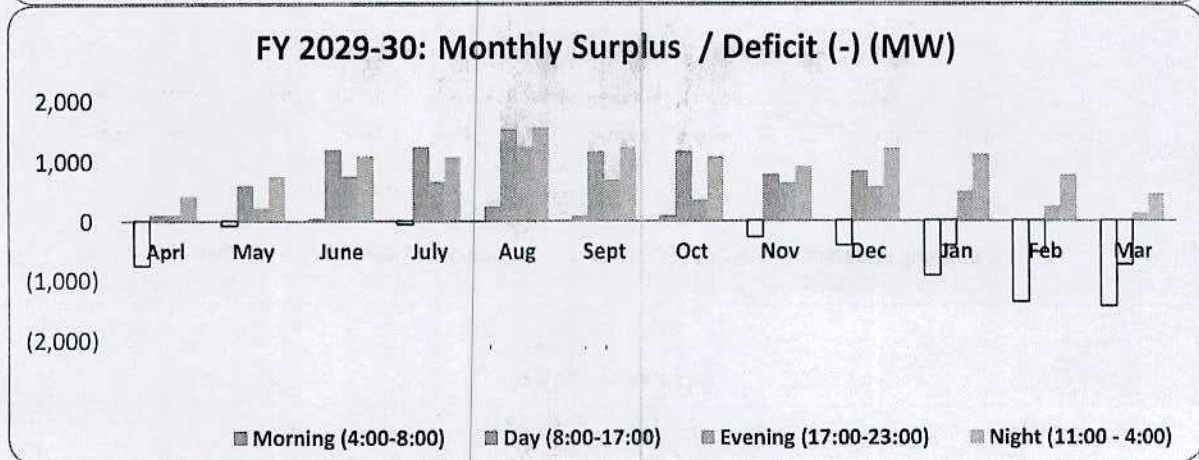
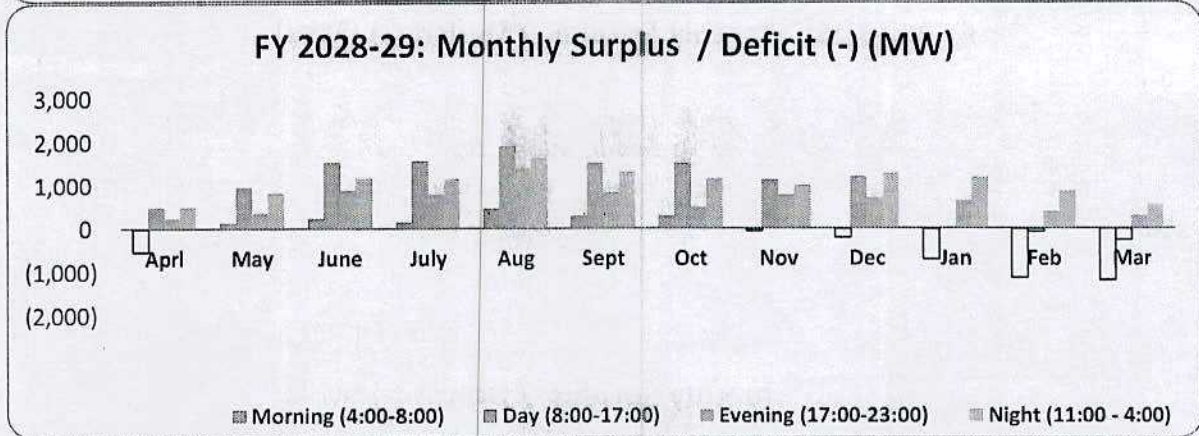
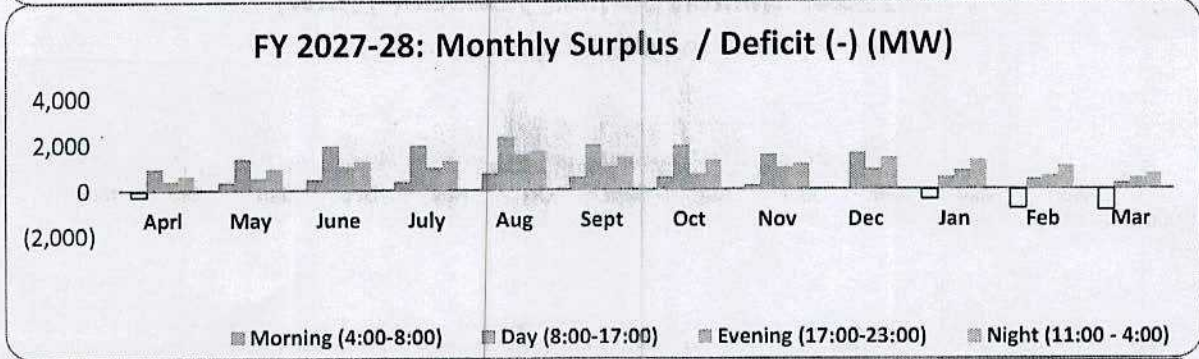
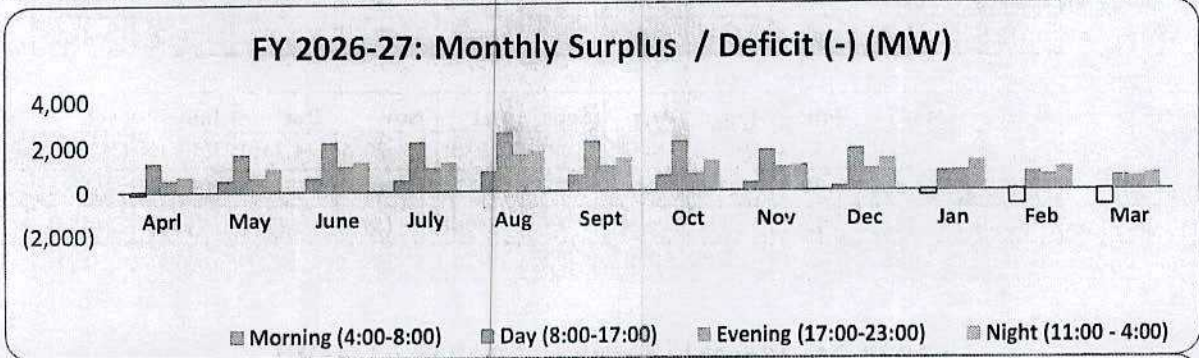
*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2032-33 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|---------|-------|-------|-------|-------|-------|-------|-------|---------|---------|---------|---------|
| Morning (4:00-8:00) | (1,489) | (745) | (617) | (711) | (492) | (629) | (587) | (955) | (1,084) | (1,680) | (2,194) | (2,271) |
| Day (8:00-17:00) | (1,246) | (635) | 24 | 126 | 282 | (61) | 3 | (381) | (336) | (1,864) | (2,003) | (2,223) |
| Evening (17:00-23:00) | (394) | (248) | 288 | 221 | 744 | 191 | (133) | 164 | 115 | 13 | (271) | (394) |
| Night (11:00 - 4:00) | 123 | 462 | 821 | 818 | 1,252 | 943 | 814 | 671 | 973 | 869 | 492 | 145 |

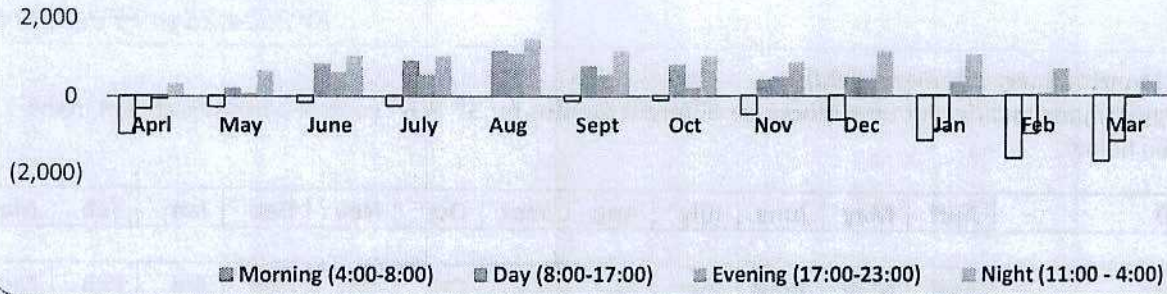
| FY 2033-34 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|---------|---------|-------|-------|-------|-------|-------|---------|---------|---------|---------|---------|
| Morning (4:00-8:00) | (1,755) | (986) | (853) | (948) | (754) | (883) | (830) | (1,205) | (1,329) | (1,953) | (2,491) | (2,572) |
| Day (8:00-17:00) | (1,735) | (1,083) | (397) | (276) | (164) | (501) | (417) | (806) | (761) | (2,392) | (2,545) | (2,772) |
| Evening (17:00-23:00) | (568) | (415) | 127 | 64 | 574 | 17 | (306) | (5) | (49) | (156) | (453) | (583) |
| Night (11:00 - 4:00) | 19 | 363 | 728 | 728 | 1,156 | 847 | 720 | 582 | 892 | 784 | 394 | 37 |



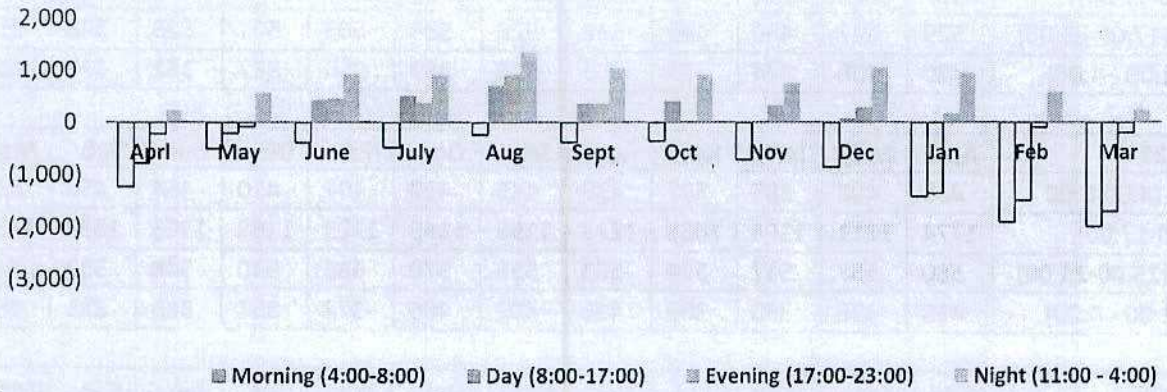
Resource Plan for 5th and 6th Control Period
 FY 2024-25 to FY 2033-34



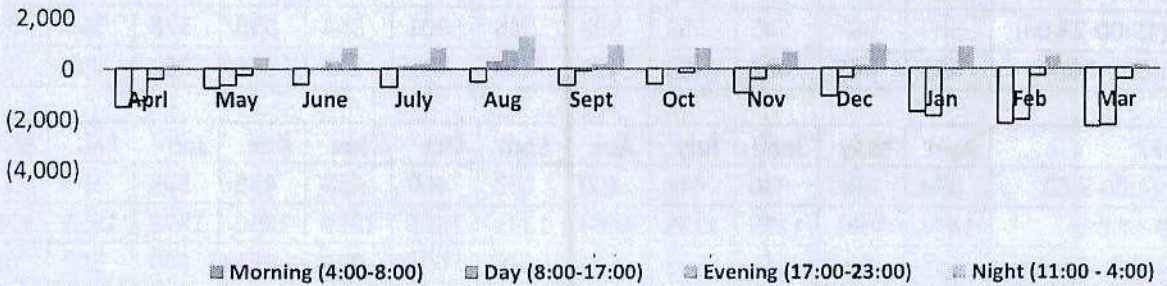
FY 2030-31: Monthly Surplus / Deficit (-) (MW)



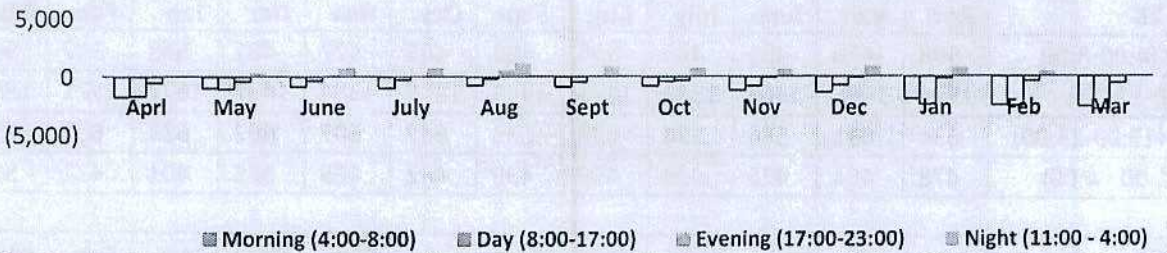
FY 2031-32: Monthly Surplus / Deficit (-) (MW)



FY 2032-33: Monthly Surplus / Deficit (-) (MW)



FY 2033-34: Monthly Surplus / Deficit (-) (MW)



*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

DISCOM Monthly Energy Demand (MU)

The energy demand in different time blocks for different months for 5th & 6th control periods is shown in the table given below.

| Year/ToD | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|-------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| FY 2023-24 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Morning (4:00-8:00) | 405 | 382 | 360 | 371 | 409 | 388 | 385 | 381 | 383 | 424 | 437 | 477 |
| Day (8:00-17:00) | 1167 | 1109 | 1011 | 996 | 1111 | 1062 | 1053 | 1030 | 1070 | 1250 | 1284 | 1388 |
| Evening (17:00-23:00) | 529 | 527 | 489 | 496 | 532 | 528 | 539 | 505 | 501 | 518 | 526 | 593 |
| Night (11:00 - 4:00) | 420 | 408 | 374 | 373 | 399 | 386 | 389 | 356 | 337 | 352 | 377 | 454 |

| FY 2024-25 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Morning (4:00-8:00) | 433 | 408 | 385 | 397 | 438 | 415 | 412 | 407 | 410 | 454 | 450 | 511 |
| Day (8:00-17:00) | 1274 | 1211 | 1104 | 1088 | 1213 | 1158 | 1149 | 1123 | 1168 | 1363 | 1350 | 1520 |
| Evening (15:00-23:00) | 560 | 557 | 517 | 524 | 563 | 558 | 570 | 535 | 530 | 548 | 537 | 622 |
| Night (11:00 - 4:00) | 438 | 426 | 390 | 389 | 416 | 402 | 406 | 372 | 351 | 368 | 381 | 466 |

| FY 2025-26 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Morning (4:00-8:00) | 462 | 435 | 410 | 424 | 467 | 442 | 439 | 434 | 437 | 485 | 480 | 544 |
| Day (8:00-17:00) | 1384 | 1315 | 1198 | 1181 | 1316 | 1257 | 1246 | 1219 | 1266 | 1478 | 1463 | 1648 |
| Evening (15:00-23:00) | 589 | 587 | 545 | 552 | 593 | 588 | 601 | 564 | 559 | 578 | 566 | 656 |
| Night (11:00 - 4:00) | 455 | 443 | 406 | 405 | 433 | 418 | 422 | 387 | 365 | 382 | 397 | 485 |

| FY 2026-27 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Morning (4:00-8:00) | 484 | 456 | 430 | 444 | 490 | 463 | 460 | 455 | 458 | 508 | 503 | 570 |
| Day (8:00-17:00) | 1477 | 1403 | 1278 | 1259 | 1404 | 1341 | 1329 | 1299 | 1350 | 1575 | 1559 | 1756 |
| Evening (15:00-23:00) | 611 | 609 | 565 | 573 | 615 | 610 | 623 | 585 | 580 | 600 | 587 | 680 |
| Night (11:00 - 4:00) | 466 | 453 | 415 | 414 | 443 | 428 | 432 | 396 | 374 | 391 | 406 | 496 |

| FY 2027-28 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Morning (4:00-8:00) | 508 | 478 | 451 | 466 | 514 | 486 | 482 | 477 | 481 | 533 | 547 | 597 |
| Day (8:00-17:00) | 1574 | 1495 | 1362 | 1342 | 1496 | 1428 | 1415 | 1384 | 1437 | 1677 | 1721 | 1856 |
| Evening (15:00-23:00) | 634 | 631 | 586 | 594 | 638 | 633 | 647 | 607 | 602 | 623 | 632 | 712 |
| Night (11:00 - 4:00) | 478 | 464 | 425 | 424 | 454 | 439 | 442 | 405 | 383 | 401 | 432 | 516 |

| FY 2028-29 | Aprl | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Morning (4:00-8:00) | 538 | 507 | 478 | 494 | 545 | 515 | 511 | 506 | 510 | 565 | 559 | 633 |
| Day (8:00-17:00) | 1694 | 1609 | 1466 | 1444 | 1609 | 1536 | 1522 | 1488 | 1546 | 1804 | 1784 | 2009 |
| Evening (15:00-23:00) | 666 | 662 | 615 | 624 | 670 | 665 | 679 | 638 | 633 | 654 | 640 | 741 |
| Night (11:00 - 4:00) | 495 | 481 | 441 | 440 | 470 | 455 | 458 | 420 | 397 | 415 | 431 | 527 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2029-30 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 564 | 531 | 501 | 517 | 571 | 539 | 535 | 530 | 534 | 593 | 586 | 663 |
| Day (8:00-17:00) | 1801 | 1710 | 1558 | 1535 | 1710 | 1632 | 1617 | 1581 | 1642 | 1915 | 1895 | 2133 |
| Evening (15:00-23:00) | 691 | 687 | 639 | 647 | 695 | 690 | 704 | 662 | 657 | 680 | 664 | 769 |
| Night (11:00 - 4:00) | 507 | 493 | 452 | 451 | 482 | 466 | 470 | 431 | 407 | 426 | 442 | 540 |

| FY 2030-31 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 590 | 556 | 525 | 542 | 598 | 565 | 561 | 555 | 560 | 621 | 614 | 695 |
| Day (8:00-17:00) | 1913 | 1815 | 1654 | 1629 | 1815 | 1732 | 1716 | 1678 | 1742 | 2032 | 2010 | 2262 |
| Evening (15:00-23:00) | 717 | 713 | 663 | 671 | 721 | 716 | 731 | 687 | 682 | 706 | 690 | 798 |
| Night (11:00 - 4:00) | 520 | 506 | 463 | 462 | 494 | 478 | 482 | 442 | 417 | 437 | 453 | 554 |

| FY 2031-32 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 621 | 585 | 552 | 570 | 629 | 594 | 590 | 584 | 589 | 654 | 670 | 731 |
| Day (8:00-17:00) | 2038 | 1934 | 1762 | 1736 | 1934 | 1845 | 1828 | 1786 | 1855 | 2164 | 2219 | 2393 |
| Evening (15:00-23:00) | 747 | 744 | 691 | 700 | 752 | 747 | 763 | 717 | 712 | 736 | 746 | 843 |
| Night (11:00 - 4:00) | 536 | 521 | 477 | 476 | 509 | 492 | 496 | 455 | 430 | 450 | 485 | 583 |

| FY 2032-33 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 651 | 613 | 578 | 597 | 659 | 623 | 618 | 612 | 617 | 685 | 677 | 766 |
| Day (8:00-17:00) | 2162 | 2051 | 1869 | 1841 | 2050 | 1956 | 1938 | 1894 | 1966 | 2293 | 2267 | 2551 |
| Evening (15:00-23:00) | 777 | 773 | 718 | 727 | 782 | 776 | 792 | 745 | 740 | 766 | 748 | 865 |
| Night (11:00 - 4:00) | 550 | 535 | 490 | 489 | 523 | 505 | 510 | 467 | 442 | 462 | 479 | 586 |

| FY 2033-34 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 683 | 643 | 607 | 627 | 692 | 654 | 648 | 642 | 648 | 719 | 711 | 803 |
| Day (8:00-17:00) | 2294 | 2176 | 1983 | 1953 | 2175 | 2075 | 2055 | 2008 | 2085 | 2432 | 2404 | 2704 |
| Evening (15:00-23:00) | 808 | 804 | 747 | 757 | 813 | 807 | 825 | 776 | 770 | 797 | 778 | 900 |
| Night (11:00 - 4:00) | 566 | 551 | 504 | 503 | 538 | 520 | 524 | 481 | 454 | 475 | 493 | 603 |

DISCOM Monthly Supply-MU

The energy supply in different time blocks for different months for 5th & 6th control periods is shown in the table given below.

| Year/ToD | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| FY 2023-24 | | | | | | | | | | | | |
| Morning (4:00-8:00) | 413.1 | 447.5 | 434.9 | 443.5 | 503.3 | 491.1 | 488.7 | 456.6 | 445.7 | 443.8 | 413.0 | 444.2 |
| Day (8:00-17:00) | 1,164.2 | 1,177.5 | 1,179.7 | 1,177.3 | 1,344.8 | 1,281.8 | 1,279.5 | 1,176.0 | 1,234.3 | 1,256.5 | 1,202.5 | 1,279.1 |
| Evening (17:00-23:00) | 633.2 | 649.4 | 679.3 | 682.5 | 773.1 | 734.5 | 704.5 | 710.1 | 691.5 | 694.2 | 651.8 | 709.0 |
| Night (11:00 - 4:00) | 520.6 | 551.4 | 554.6 | 559.8 | 627.6 | 607.2 | 599.0 | 538.2 | 558.4 | 561.8 | 528.9 | 574.8 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2024-25 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 453.1 | 491.3 | 476.0 | 484.8 | 556.8 | 514.3 | 513.1 | 476.2 | 463.2 | 459.7 | 414.4 | 462.7 |
| Day (8:00-17:00) | 1,482.0 | 1,509.9 | 1,504.1 | 1,506.0 | 1,708.4 | 1,563.0 | 1,564.4 | 1,441.1 | 1,509.8 | 1,539.2 | 1,421.5 | 1,561.3 |
| Evening (15:00-23:00) | 683.3 | 702.0 | 731.7 | 736.1 | 855.2 | 767.9 | 736.1 | 740.7 | 723.4 | 728.0 | 661.6 | 743.9 |
| Night (11:00 - 4:00) | 557.5 | 589.5 | 591.5 | 598.0 | 680.4 | 621.7 | 613.9 | 552.6 | 573.3 | 576.7 | 528.0 | 586.0 |

| FY 2025-26 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 469.5 | 517.5 | 502.3 | 507.2 | 597.3 | 545.2 | 542.2 | 495.3 | 481.7 | 476.3 | 430.6 | 482.4 |
| Day (8:00-17:00) | 1,742.8 | 1,788.2 | 1,793.3 | 1,792.4 | 2,046.2 | 1,857.4 | 1,854.3 | 1,712.8 | 1,791.4 | 1,825.0 | 1,684.9 | 1,847.2 |
| Evening (15:00-23:00) | 705.7 | 726.6 | 770.9 | 769.1 | 922.7 | 811.3 | 768.3 | 775.8 | 762.8 | 768.8 | 702.5 | 792.4 |
| Night (11:00 - 4:00) | 570.7 | 609.5 | 616.7 | 618.5 | 721.1 | 649.2 | 637.4 | 568.7 | 593.8 | 597.9 | 549.8 | 610.4 |

| FY 2026-27 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 473.0 | 521.9 | 506.1 | 510.8 | 601.0 | 549.0 | 546.3 | 497.9 | 483.6 | 477.6 | 432.1 | 484.5 |
| Day (8:00-17:00) | 1,826.5 | 1,876.0 | 1,879.2 | 1,879.0 | 2,135.6 | 1,942.4 | 1,940.2 | 1,792.4 | 1,874.2 | 1,910.3 | 1,763.7 | 1,932.3 |
| Evening (15:00-23:00) | 707.6 | 728.9 | 773.6 | 771.6 | 924.9 | 812.8 | 768.9 | 776.4 | 763.5 | 770.1 | 704.2 | 794.1 |
| Night (11:00 - 4:00) | 570.6 | 609.4 | 616.6 | 618.5 | 721.0 | 649.2 | 637.3 | 568.6 | 593.8 | 597.9 | 549.7 | 610.3 |

| FY 2027-28 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 473.0 | 521.9 | 506.1 | 510.8 | 601.0 | 549.0 | 546.3 | 497.9 | 483.6 | 477.6 | 447.1 | 484.5 |
| Day (8:00-17:00) | 1,826.5 | 1,876.0 | 1,879.2 | 1,879.0 | 2,135.6 | 1,942.4 | 1,940.2 | 1,792.4 | 1,874.2 | 1,910.3 | 1,827.3 | 1,932.3 |
| Evening (15:00-23:00) | 707.6 | 728.9 | 773.6 | 771.6 | 924.9 | 812.8 | 768.9 | 776.4 | 763.5 | 770.1 | 729.3 | 794.1 |
| Night (11:00 - 4:00) | 570.6 | 609.4 | 616.6 | 618.5 | 721.0 | 649.2 | 637.3 | 568.6 | 593.8 | 597.9 | 568.9 | 610.3 |

| FY 2028-29 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 473.0 | 521.9 | 506.1 | 510.8 | 601.0 | 549.0 | 546.3 | 497.9 | 483.6 | 477.6 | 432.1 | 484.5 |
| Day (8:00-17:00) | 1,826.5 | 1,876.0 | 1,879.2 | 1,879.0 | 2,135.6 | 1,942.4 | 1,940.2 | 1,792.4 | 1,874.2 | 1,910.3 | 1,763.7 | 1,932.3 |
| Evening (15:00-23:00) | 707.6 | 728.9 | 773.6 | 771.6 | 924.9 | 812.8 | 768.9 | 776.4 | 763.5 | 770.1 | 704.2 | 794.1 |
| Night (11:00 - 4:00) | 570.6 | 609.4 | 616.6 | 618.5 | 721.0 | 649.2 | 637.3 | 568.6 | 593.8 | 597.9 | 549.7 | 610.3 |

| FY 2029-30 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 473.0 | 521.9 | 506.1 | 510.8 | 601.0 | 549.0 | 546.3 | 497.9 | 483.6 | 477.6 | 432.1 | 484.5 |
| Day (8:00-17:00) | 1,826.5 | 1,876.0 | 1,879.2 | 1,879.0 | 2,135.6 | 1,942.4 | 1,940.2 | 1,792.4 | 1,874.2 | 1,910.3 | 1,763.7 | 1,932.3 |
| Evening (15:00-23:00) | 707.6 | 728.9 | 773.6 | 771.6 | 924.9 | 812.8 | 768.9 | 776.4 | 763.5 | 770.1 | 704.2 | 794.1 |
| Night (11:00 - 4:00) | 570.6 | 609.4 | 616.6 | 618.5 | 721.0 | 649.2 | 637.3 | 568.6 | 593.8 | 597.9 | 549.7 | 610.3 |

| FY 2030-31 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 472.6 | 521.0 | 505.1 | 509.9 | 599.5 | 548.2 | 545.7 | 497.7 | 483.3 | 477.2 | 431.8 | 484.2 |
| Day (8:00-17:00) | 1,825.8 | 1,875.0 | 1,877.0 | 1,877.1 | 2,131.9 | 1,940.9 | 1,939.3 | 1,791.4 | 1,873.2 | 1,909.5 | 1,763.0 | 1,931.4 |
| Evening (15:00-23:00) | 706.4 | 727.6 | 771.3 | 769.8 | 922.1 | 811.5 | 768.3 | 775.5 | 762.3 | 769.0 | 703.0 | 792.5 |
| Night (11:00 - 4:00) | 569.7 | 607.9 | 614.8 | 617.0 | 718.8 | 647.9 | 636.4 | 568.2 | 593.1 | 597.1 | 548.9 | 609.3 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| FY 2031-32 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 472.4 | 520.6 | 504.6 | 509.6 | 598.8 | 547.9 | 545.4 | 497.6 | 483.1 | 477.1 | 446.7 | 484.0 |
| Day (8:00-17:00) | 1,825.6 | 1,874.6 | 1,876.0 | 1,876.3 | 2,130.4 | 1,940.3 | 1,938.9 | 1,791.0 | 1,872.8 | 1,909.1 | 1,826.2 | 1,931.1 |
| Evening (15:00-23:00) | 705.9 | 727.1 | 770.4 | 769.1 | 920.9 | 810.9 | 768.0 | 775.1 | 761.8 | 768.5 | 727.6 | 791.8 |
| Night (11:00 - 4:00) | 569.3 | 607.4 | 614.0 | 616.4 | 717.9 | 647.4 | 636.0 | 568.0 | 592.8 | 596.8 | 567.7 | 608.9 |

| FY 2032-33 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 472.3 | 520.3 | 504.3 | 509.3 | 598.3 | 547.6 | 545.2 | 497.5 | 483.0 | 477.0 | 431.6 | 483.9 |
| Day (8:00-17:00) | 1,825.3 | 1,874.2 | 1,875.3 | 1,875.7 | 2,129.2 | 1,939.8 | 1,938.6 | 1,790.6 | 1,872.4 | 1,908.8 | 1,762.5 | 1,930.8 |
| Evening (15:00-23:00) | 705.5 | 726.6 | 769.6 | 768.4 | 919.9 | 810.5 | 767.8 | 774.8 | 761.4 | 768.2 | 702.1 | 791.3 |
| Night (11:00 - 4:00) | 569.0 | 606.9 | 613.4 | 615.9 | 717.2 | 647.0 | 635.7 | 567.9 | 592.5 | 596.5 | 548.2 | 608.6 |

| FY 2033-34 | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------|--------------|------------|-------------|-------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| Morning (4:00-8:00) | 472.3 | 520.3 | 504.3 | 509.3 | 598.3 | 547.6 | 545.2 | 497.5 | 483.0 | 477.0 | 431.6 | 483.9 |
| Day (8:00-17:00) | 1,825.3 | 1,874.2 | 1,875.3 | 1,875.7 | 2,129.2 | 1,939.8 | 1,938.6 | 1,790.6 | 1,872.4 | 1,908.8 | 1,762.5 | 1,930.8 |
| Evening (15:00-23:00) | 705.5 | 726.6 | 769.6 | 768.4 | 919.9 | 810.5 | 767.8 | 774.8 | 761.4 | 768.2 | 702.1 | 791.3 |
| Night (11:00 - 4:00) | 569.0 | 606.9 | 613.4 | 615.9 | 717.2 | 647.0 | 635.7 | 567.9 | 592.5 | 596.5 | 548.2 | 608.6 |

Power Procurement Plan for meeting the deficit

- On the basis of expected future capacity additions already identified/committed so far, yearly deficit/surplus scenario has been evaluated and presented previously.
- The DISCOM expects to meet the base load capacity requirement to be procured through the Generating Stations capable of operating Round the Clock (RTC) with a PLF from 60% to 85%.
- Remaining procurement may be undertaken with intermediate sources. Further any gap arises on account of day ahead/week ahead basis on account of shortfall in availability from the committed sources or any variations in the generation forecast as may be made available, short term procurement will be undertaken in compliance with the Regulation in force.
- It is further to submit that the DISCOM is also required to procure ancillary services (Secondary or Tertiary) in terms of maintaining the required Reserves in compliance to the CERC's Indian Electricity Grid Code (IEGC), Deviation Settlement Mechanism (DSM) and Ancillary Services Regulations.

5. Capital Expenditure Summary for 5th and 6th Control Period

In line with the network requirements based on Load forecast, compliance to the Standards of Performance (SOP) Regulation issued by the Hon'ble Commission, objective of continuously improving reliability and quality of services to the consumers, compliance to Ease of Doing Business (EODB) norms specified by the State Govt., adhering to future requirements for system strengthening, etc., the DISCOM has projected annual capital expenditure for the 5th & 6th Control periods.

5.1 Historical Capital Expenditure

Historical Capital Expenditure – DISCOM Spend

Below table shows the historical capital expenditure which has been undertaken by the Licensee in last 5 years i.e. FY 2019-20 to FY 2022-23 which has been met by the Licensee through its own funds/loans.

Historical CPAEX for New Infrastructure (Rs. Cr.)

| Scheme | 19-20 | 20-21 | 21-22 | 22-23 | Total |
|-------------------------------|---------------|---------------|---------------|---------------|----------------|
| Substations & Augmentations | 3.12 | 1.71 | 7.17 | 55.30 | 67.30 |
| Lines | 127.38 | 112.74 | 117.35 | 201.74 | 559.21 |
| DTRs | 225.84 | 194.67 | 155.58 | 404.70 | 980.79 |
| Meters | 65.53 | 73.11 | 58.08 | 83.03 | 279.76 |
| Civil infrastructure & Others | 8.31 | 6.43 | 14.48 | 26.21 | 55.44 |
| Total | 430.19 | 388.66 | 352.67 | 770.98 | 1942.50 |

Capital Expenditure for ongoing schemes

In addition to the capital investment shown above, the Licensee has also undertaken investments under various ongoing schemes such as IPDS, DDUGJY, APDRP, HVDS project, World Bank and other grants, as shown below:

CAPEX under ongoing Schemes (Rs. Cr.)

| Scheme | Ongoing Schemes (Rs. Crs.) | | | | | | | | | | | | | | |
|---|----------------------------|---------|---------|---------|--------------------|---------|---------|---------|--------|--------------------|--------|--------|--------|-------|-------|
| | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 |
| | Actuals | | | | 5th Control Period | | | | | 6th Control Period | | | | | |
| HVDS | 214.91 | 248.13 | 838.97 | 423.25 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB - HVDS | 440.34 | 445.96 | 187.03 | 51.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9Hrs. Agl | 11.61 | 268.96 | 245.77 | 119.33 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DDUGY | 50.60 | 3.68 | 1.44 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Smart City | 51.54 | 16.88 | 6.28 | 21.07 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB Smart City | 0.00 | 41.78 | 23.34 | 35.79 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCADA | 1.55 | 1.96 | 11.69 | 94.14 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IPDS | 3.54 | 0.90 | 0.11 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agl DBT | 0.00 | 0.00 | 0.00 | 397.60 | 1458 | 305 | 305 | 305 | 305 | 305 | 305 | 305 | 305 | 70 | 0 |
| Jagananna Housing Colonies | 0.00 | 0.00 | 0.00 | 255.87 | 912 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDSS Ph-I (Loss Reduction) | 0 | 0 | 0 | 0 | 1000 | 2000 | 2160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDSS Ph-I (Smart Meters) | 0 | 0 | 0 | 0 | 213 | 250 | 225 | 225 | 225 | 225 | 225 | 225 | 49 | 0 | 0 |
| RDSS Ph-II (Smart Meters) | 0 | 0 | 0 | 0 | 0 | 16 | 100 | 84 | 84 | 84 | 84 | 84 | 87 | 0 | 0 |
| RDSS Ph-II (Modernisation) (To be sanctioned) | 0 | 0 | 0 | 0 | 0 | 0 | 1200 | 1557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 774.09 | 1028.25 | 1314.64 | 1398.29 | 3855.07 | 2871.00 | 3990.00 | 2171.00 | 614.00 | 614.00 | 614.00 | 614.00 | 206.00 | 0.00 | 0.00 |

Some of the works related to base capex such as substations, release of agricultural services are covered under schemes expenditure.

Total Historical Capital Investment

Keeping view of the above historical capital investments, the growth in total investments made by the Licensee in last 4 years of the control period is shown below:

Total Historical Capital Investment (Rs. Cr.)

| Sr. No. | Item | FY20 | FY21 | FY22 | FY23 |
|---------|----------------------|-------------|-------------|-------------|-------------|
| 1 | Discom spend | 430 | 389 | 353 | 771 |
| 2 | Funded under Schemes | 774 | 1028 | 1315 | 1398 |
| | Total | 1204 | 1417 | 1667 | 2169 |

The Licensee has been able to improve quality and reliability of power supply in past years on sustainable basis leveraging through above mentioned capital investments.

Grants :

The grants receivable for the proposed schemes are given in the table below.

| Scheme | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 |
|---|--------------|--------------|-------------|---------------|--------------------|----------------|----------------|----------------|---------------|--------------------|---------------|---------------|--------------|-------------|-------------|
| | Actuals | | | | 5th Control Period | | | | | 6th Control Period | | | | | |
| Smart City | 43 | 26 | 5 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agri DBT | 0 | 0 | 0 | 398 | 1458 | 305 | 305 | 305 | 305 | 305 | 305 | 305 | 70 | 0 | 0 |
| Jagananna Housing Colonies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDSS Ph-I (Loss Reduction) | 0 | 0 | 0 | 0 | 600 | 1200 | 1296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDSS Ph-I (Smart Meters) | 0 | 0 | 0 | 0 | 14 | 16 | 14 | 14 | 14 | 14 | 14 | 14 | 3 | 0 | 0 |
| RDSS Ph-II (Smart Meters) | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| RDSS Ph-II (Modernisation) (To be sanctioned) | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 43.17 | 26.05 | 4.93 | 409.78 | 2083.57 | 1521.65 | 2340.50 | 1257.80 | 323.60 | 323.75 | 323.75 | 323.45 | 77.35 | 0.00 | 0.00 |

Ongoing Schemes :

The DISCOM is implementing the following schemes in the 5th & 6th Control Periods.

ELECTRIFICATION OF YSR JAGANANNA HOUSING COLONIES:

- Govt of AP is implementing the flagship programme “Navaratnalu-Pedalandariki Illu” (NPI) scheme to provide housing to all the eligible poor in the state. As part of that GoAP has issued house sites to 30.69 Lakhs beneficiaries in saturation mode in the state in two phases to the eligible Households (HHs) in 17005 layouts named as YSR Jagananna colonies.
- As per the directions of GoAP, it is proposed to provide comprehensive basis infrastructure to the YSR Jagananna colonies, as a part of Electrification of all layouts for providing power supply to the households.
- M/s PFC has sanctioned financial assistance as loan for the project.
- Rs.489.70 Cr of works were awarded on semi-turnkey basis for Electrification of 2,729Nos. of Housing colonies. The works will be completed by 30.06.2024. The total scheme cost is Rs.1467.87 Crs.

DBT Scheme:

- As per GO.MS.No.22 Energy (Power-1) Departments DT.01.09.2020, the Government of AP has ordered for implementation of YSR Uchita Vyavasaaya Vidyut Pathakam and instructed for installation of Smart Energy Meters to all the Agriculture Services in the Discom. Based on the consumption, agriculture subsidy amount will be credited to the farmer's bank accounts and after that the same amount will be transferred automatically to the Discom's Account through Direct Beneficiary Transfer Scheme (DBT).
- Under this Scheme it is proposed to Install Smart Meters to 11Lakh Agl Services in APSPDCL along with Auxiliary Materials such as SMC Box to House the meter and other materials (i.e.,) MCCB, Capacitor, Weather Proof PVC wire and Earthing for Protection and prevention of accidents under this Scheme.
- The cost of providing meters to agriculture services will be borne by the State Government as subsidy. There will be no burden on farmers.

RDSS (Revamped Distribution Sector Scheme):

- Govt. of India has approved a "Reform based and Results linked, Revamped Distribution Sector Scheme" with an outlay of Rs.3,03,758 Cr.
- This scheme seeks to improve the quality & reliability of power supply to consumers through a financially sustainable and operationally efficient Distribution Sector.
- Ministry of Power has notified the Scheme vide Office Memorandum dt 20.07.2021.
- Rs. 5160.63 Cr sanctioned with a Grant of Rs. 3096.38 Cr for Loss reduction works including PMA (Agl. Feeder segregation and Bifurcation of 33KV Overloaded feeders) under RDSS Phase-I by the Govt of India. The works were awarded.
- Rs. 1657.66 Cr sanctioned with Grant of Rs. 248.65 Cr for providing 24.14 lakhs consumers prepaid smart meters including 10.92 lakhs Agl. services & 1.08 lakhs System metering (DTR & Feeder metering). However, Agl service metering is covered under DBT scheme (A Flag ship Programme of Govt., of A.P). Hence the corresponding component amount of Rs. 656.57 Cr is not availed from the MoP, Gol under RDSS.
- Tenders were floated for 9,85,894 Nos. Smart pre-paid meters proposed in Ph-I and tenders are under finalisation. Balance 3,34,525 Nos. meters proposed in Ph-II will be awarded to the same agency after satisfactory performance of meters installed under Ph-I.
- Objective of the Scheme is to improve the reliability, quality power supply & financial sustainability of the Discom.
- Target time for completion of the Project is December,2025.

The following works are proposed under Ph-II of RDSS, for which sanction is awaited from MoP, Gol. The works will be started from 2025-26.

| Sl.No | Item Description | Unit | Total Qty | Amount in Cr |
|-------|--|------|-----------|--------------|
| 1 | SCADA-DMS under Group-A (4 Nos DHQ) | SS | 49 | 205.09 |
| 2 | SCADA under Group-B (24 Nos Statutory Towns Towns) | SS | 105 | 216.38 |
| 3 | IT/OT Works (Billing Software) | Lot | 29 | 31.61 |
| 4 | New Sub-Stations | Nos | 210 | 471.34 |

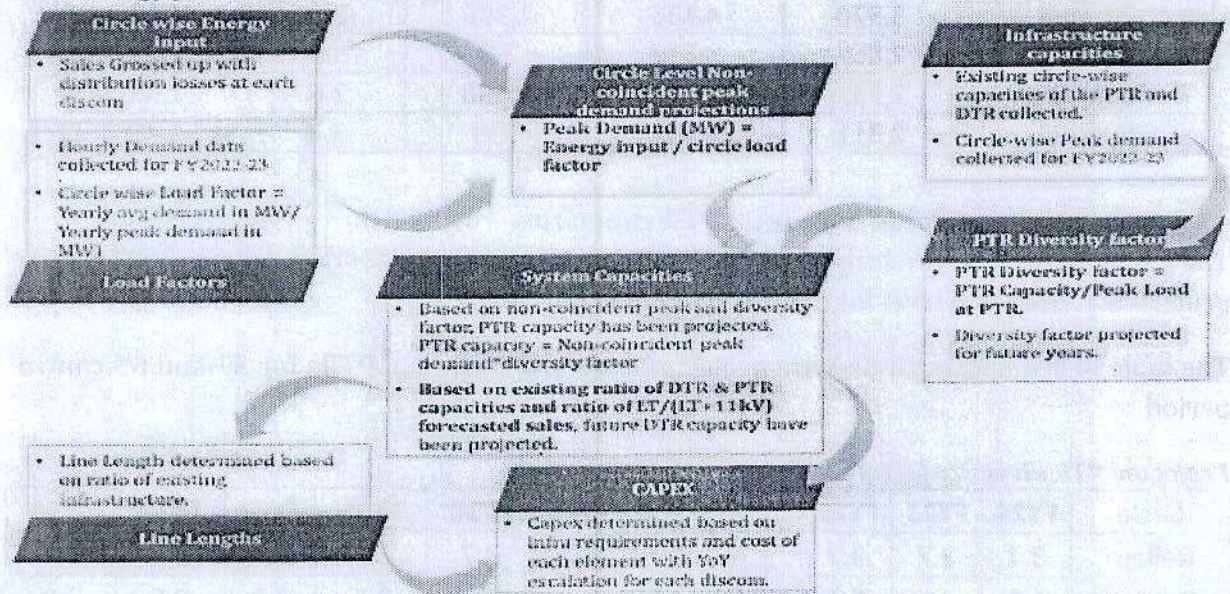
| Sl.No | Item Description | Unit | Total Qty | Amount in Cr |
|-------|--|------|-----------|----------------|
| 5 | Augmentation & Addl. PTRs | Nos | 257 | 186.81 |
| 6 | Replacement of Old aged PTRs | Nos | 374 | 193.83 |
| 7 | Replacement of Old aged DTRs | Nos | 54950 | 905.52 |
| 8 | Replacement of Old aged VCBs | Nos | 3697 | 347.85 |
| 9 | Segregation of Bunched Feeders for Energy accounting | Nos | 414 | 36.85 |
| 10 | UG Cable (Menakuru SEZ, Sri city & Mantralayam) | Km | 344 | 161.34 |
| | TOTAL | | | 2756.60 |

5.2 Capital Expenditure Projections for 5th and 6th Control Period

As stated earlier, the flagship schemes for network strengthening, load enhancement, loss reduction and sustaining quality & reliability of power supply are mostly getting expired within 5th and 6th control periods. Therefore, to meet capital expenditure requirements, spending in different areas such as AT&C Loss reduction measures, Renovation & Modernization, System improvement works in Distribution, Technology upgradation etc. have been projected by the Licensee for both the control periods.

The projections for future capital investments have been estimated by using year on year growth in forecasted non-coincident peak demand at discom periphery i.e. HV side of EHT (33/11 kV) Substation. These peaks are converted into PTR capacity requirements and subsequently the PTR capacity requirements thus arrived have been used for projecting requirements for other network elements such as 33 kV lines, 11 kV lines, DTR capacity and LT lines along with metering and other infrastructural requirements. The detailed methodology for the same has been shown below:

Methodology for CPAEX calculation



5.2.1 Estimation of Infrastructural requirements

Circle wise energy requirement and non-coincident load factors forecasted in section 4.3 have been used to calculate YoY increase in non-coincident peak demands. This YoY increase has been considered for projecting future PTR capacity requirements, as discussed below in detail:

Circle wise energy input and circle wise non-coincident load factors are used to calculate the non-coincident peak demands as mentioned in section 4.4. The non-coincident peaks observed at circle level will be used in further steps to calculate the PTR level diversity factors.

5.2.2 Existing Infrastructure capacities

The circle-wise non-coincident peaks observed for representative year FY2022-23 (as mentioned in section 4) have been used to calculate the diversity factor of the PTRs in all circles for FY 2022-23 as per below formula:

PTR Diversity factor for circle = Total circle PTR Capacity/ Peak demand at the circle.

Below is the summary of the circle level PTR diversity factors and DTR/PTR capacity ratio for FY 2022-23.

PTR diversity actors and DTR to PTR capacity ratios FY 2022-23

| Circle | PTR capacity (MVA) | DTR Capacity (MVA) | Circle peak demand | PTR Diversity factor | DTR /PTR capacity ratio |
|-----------|--------------------|--------------------|--------------------|----------------------|-------------------------|
| Nellore | 2,528 | 3,223 | 685 | 3.7 | 1.27 |
| Tirupati | 3,570 | 4,136 | 1,396 | 2.6 | 1.16 |
| Kadapa | 2,867 | 3,580 | 732 | 3.9 | 1.25 |
| Anantapur | 2,952 | 4,912 | 1,150 | 2.6 | 1.66 |
| Kurnool | 2,311 | 3,249 | 699 | 3.3 | 1.41 |

5.2.3 Forecasting circle wise total PTR capacities

The circle-wise PTR diversity factors observed as per above section for FY 2022-23 are projected at the same level for 5th and 6th control period.

The table below shows circle-wise projected diversity factors of PTRs for 5th and 6th control period.

Projected PTR diversity factors

| Circle | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|-----------|------|------|------|------|------|------|------|------|------|------|------|
| Nellore | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 |
| Tirupati | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 |
| Kadapa | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 |
| Anantapur | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 |
| Kurnool | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 |

The diversity factors projected above and the non-coincident peak demands projected as per section 3.9 are used to project the circle-wise total PTR capacities as per below formula.

Circle total PTR capacity = Projected Circle PTR diversity factor x Projected circle non-coincident demand.

Below are the summary of the circle-wise projected PTR capacities for 5th and 6th ontrol period.

Projected circle-wise total PTR capacities -Cumulative (MVA)

| PTR capacity projections (MVA) | FY 23 (Actual) | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|--------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Nellore | 2,528 | 2,685 | 2,823 | 2,969 | 3,124 | 3,287 | 3,462 | 3,648 | 3,839 | 4,040 | 4,253 | 4,477 |
| Tirupati | 3,570 | 3,868 | 4,087 | 4,319 | 4,565 | 4,827 | 5,107 | 5,406 | 5,716 | 6,044 | 6,391 | 6,760 |
| Kadapa | 2,867 | 3,023 | 3,263 | 3,457 | 3,664 | 3,886 | 4,125 | 4,383 | 4,652 | 4,939 | 5,248 | 5,578 |
| Anantapur | 2,952 | 3,209 | 3,407 | 3,572 | 3,756 | 3,938 | 4,131 | 4,337 | 4,546 | 4,766 | 4,997 | 5,240 |
| Kurnool | 2,311 | 2,481 | 2,663 | 2,797 | 2,939 | 3,089 | 3,251 | 3,424 | 3,601 | 3,789 | 3,988 | 4,198 |

5.2.4 Forecasting circle wise total DTR capacities

In order to ensure DTR capacities can handle the future forecasted LT sales, the ratio of forecasted LT sales to (LT +11 kV) sales has been considered.

Below are the forecasted ratio of LT sales to (LT+11kV) sales.

Forecasted ratio for LT/ (LT+11kV) sales

| LT sales/ (LT+11 kV) sales ratio | FY 23 (Actual) | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|----------------------------------|----------------|------|------|------|------|------|------|------|------|------|------|------|
| Nellore | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 | 0.87 |
| Tirupati | 0.76 | 0.76 | 0.76 | 0.76 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.74 | 0.74 | 0.74 |
| Kadapa | 0.95 | 0.95 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 |
| Anantapur | 0.94 | 0.94 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 |
| Kurnool | 0.93 | 0.92 | 0.90 | 0.90 | 0.90 | 0.90 | 0.91 | 0.91 | 0.91 | 0.91 | 0.91 | 0.91 |

In view of the above, circle-wise DTR to PTR capacity ratios has been forecasted as per following formula:

DTR to PTR capacity ratio for year t = (DTR to PTR capacity ratio for year t-1)(LT/ (LT+11kV) sales ratio for year t)/(LT/(LT+11kV) sales ratio for year t-1)*

Below are the ratios calculated for DTR to PTR capacities for all circles for forecasted years.

Forecasted DTR/PTR ratios

| Projections for DTR/PTR ratio | FY 23 (Actual) | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|-------------------------------|----------------|------|------|------|------|------|------|------|------|------|------|------|
| Nellore | 1.27 | 1.27 | 1.27 | 1.28 | 1.28 | 1.28 | 1.28 | 1.28 | 1.28 | 1.28 | 1.28 | 1.28 |
| Tirupati | 1.16 | 1.16 | 1.15 | 1.15 | 1.15 | 1.14 | 1.14 | 1.14 | 1.14 | 1.13 | 1.13 | 1.13 |
| Kadapa | 1.25 | 1.25 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 | 1.22 |
| Anantapur | 1.66 | 1.66 | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 | 1.63 | 1.62 | 1.62 | 1.62 |
| Kurnool | 1.41 | 1.40 | 1.37 | 1.37 | 1.37 | 1.37 | 1.37 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 |

The DTR/PTR capacity ratio calculated as above and forecasted PTR capacities calculated in section 5.2.3 are used to calculate the forecasted DTR capacities as per below formula.

DTR capacity = DTR to PTR capacity ratio * forecasted PTR capacity

Below are the calculated circle wise DTR capacities for forecasted years.

Projected circle-wise total DTR capacities (MVA)

| Projections for DTR capacity | FY 23 (Actual) | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|------------------------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Nellore | 3,223 | 3,423 | 3,600 | 3,786 | 3,984 | 4,193 | 4,415 | 4,653 | 4,897 | 5,154 | 5,425 | 5,711 |
| Tirupati | 4,136 | 4,470 | 4,711 | 4,966 | 5,236 | 5,522 | 5,827 | 6,153 | 6,488 | 6,842 | 7,216 | 7,611 |
| Kadapa | 3,580 | 3,771 | 3,987 | 4,224 | 4,476 | 4,747 | 5,037 | 5,350 | 5,675 | 6,021 | 6,391 | 6,786 |
| Anantapur | 4,912 | 5,332 | 5,561 | 5,828 | 6,104 | 6,401 | 6,715 | 7,049 | 7,388 | 7,744 | 8,118 | 8,510 |
| Kurnool | 3,249 | 3,477 | 3,645 | 3,832 | 4,031 | 4,242 | 4,468 | 4,711 | 4,959 | 5,222 | 5,500 | 5,794 |

5.2.5 System Capacity Estimation

Based on the circle wise PTR and DTR capacities projected above, the incremental capacities required for each year have been determined. The system capacities (MVA) thus arrived have been used to estimate number of PTRs and DTRs assuming that each 33/11 kV substation will have one PTR with a capacity of 5 MVA and each DTR will be of 100 kVA capacity.

Below table shows the number PTRs and DTRs for each circle:

No. of DTRs No. of PTRs required in 5th and 6th Control Period

| Particulars | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Circle : Nellore | | | | | | | | | | | |
| No of 5 MVA 33/11 kV SS | 16 | 14 | 15 | 16 | 17 | 18 | 19 | 19 | 20 | 22 | 23 |
| Augmentation of PTRs | 16 | 14 | 15 | 16 | 17 | 18 | 19 | 19 | 20 | 22 | 23 |
| No of 100 KVA DTRs | 2,000 | 1,770 | 1,870 | 1,970 | 2,090 | 2,230 | 2,380 | 2,440 | 2,570 | 2,710 | 2,860 |
| Circle 2 : Tirupati | | | | | | | | | | | |
| No of 5 MVA 33/11 kV SS | 30 | 22 | 23 | 25 | 26 | 28 | 30 | 31 | 33 | 35 | 37 |
| Augmentation of PTRs | 30 | 22 | 23 | 25 | 26 | 28 | 30 | 31 | 33 | 35 | 37 |
| No of 100 KVA DTRs | 3,340 | 2,410 | 2,550 | 2,700 | 2,860 | 3,050 | 3,260 | 3,350 | 3,540 | 3,740 | 3,950 |
| Circle 3 : Kadapa | | | | | | | | | | | |
| No of 5 MVA 33/11 kV SS | 16 | 24 | 20 | 21 | 22 | 24 | 26 | 27 | 29 | 31 | 33 |
| Augmentation of PTRs | 16 | 24 | 20 | 21 | 22 | 24 | 26 | 27 | 29 | 31 | 33 |
| No of 100 KVA DTRs | 1,900 | 2,160 | 2,370 | 2,530 | 2,700 | 2,900 | 3,130 | 3,250 | 3,470 | 3,700 | 3,950 |
| Circle 4 : Anantapur | | | | | | | | | | | |
| No of 5 MVA 33/11 kV SS | 26 | 20 | 17 | 19 | 18 | 20 | 21 | 21 | 22 | 23 | 25 |
| Augmentation of PTRs | 26 | 20 | 17 | 19 | 18 | 20 | 21 | 21 | 22 | 23 | 25 |
| No of 100 KVA DTRs | 4,200 | 2,300 | 2,670 | 2,750 | 2,970 | 3,140 | 3,340 | 3,400 | 3,560 | 3,740 | 3,920 |
| Circle 5 : Kurnool | | | | | | | | | | | |
| No of 5 MVA 33/11 kV SS | 17 | 18 | 14 | 14 | 15 | 16 | 18 | 18 | 19 | 20 | 21 |
| Augmentation of PTRs | 17 | 18 | 14 | 14 | 15 | 16 | 18 | 18 | 19 | 20 | 21 |
| No of 100 KVA DTRs | 2,280 | 1,680 | 1,870 | 1,990 | 2,120 | 2,260 | 2,430 | 2,480 | 2,630 | 2,780 | 2,940 |

5.2.6 Line Lengths Estimation

For forecasting future additions for line lengths, the Licensee has analyzed existing infrastructure, as shown below:

Existing data for Line lengths norms

| Average Lengths as on 31st March 2023 | LT | 11kV | 33 kV |
|--|--------------------|--------------------|------------------|
| | Km per 100 KVA DTR | Km per 100 KVA DTR | Km per 5 MVA PTR |
| Nellore | 0.22 | 0.22 | 5.14 |
| Tirupati | 0.21 | 0.21 | 5.01 |
| Kadapa | 0.19 | 0.18 | 4.06 |
| Anantapur | 0.21 | 0.21 | 6.09 |
| Kurnool | 0.27 | 0.27 | 6.30 |

The line length required at different voltage levels i.e. 33 kV, 11 kV and LT line have been estimated based on the assumption of maintaining HT : LT ratio of 1 during the control periods for 11 kV and LT lines whereas current standards have been assumed to be continuing in future for 33 kV lines. The assumed standards for line lengths at different voltage levels have been shown below:

Forecasted line lengths norms

| Average Lengths as on 31st March 2023 | LT | 11kV | 33 kV |
|--|--------------------|--------------------|------------------|
| | Km per 100 KVA DTR | Km per 100 KVA DTR | Km per 5 MVA PTR |
| Nellore | 0.22 | 0.22 | 5.14 |
| Tirupati | 0.21 | 0.21 | 5.01 |
| Kadapa | 0.19 | 0.18 | 4.06 |
| Anantapur | 0.21 | 0.21 | 6.09 |
| Kurnool | 0.27 | 0.27 | 6.30 |

Based on above norms, licensee has estimated line lengths required (in KMs) at different voltage levels for each circle in 5th control period & 6th control period, as shown below:

Forecasted Line lengths (KMs) for 5th and 6th Control Period

| Particulars | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------|
| Circle : Nellore | | | | | | | | | | | |
| 33 kV | 159 | 144 | 149 | 159 | 170 | 180 | 190 | 195 | 206 | 221 | 231 |
| 11kV | 443 | 392 | 414 | 436 | 463 | 494 | 527 | 540 | 569 | 600 | 633 |
| LT | 443 | 392 | 414 | 436 | 463 | 494 | 527 | 540 | 569 | 600 | 633 |
| Circle 2 : Tirupati | | | | | | | | | | | |
| 33 kV | 301 | 220 | 230 | 245 | 261 | 281 | 301 | 311 | 331 | 351 | 371 |
| 11kV | 691 | 498 | 527 | 558 | 591 | 631 | 674 | 693 | 732 | 773 | 817 |
| LT | 691 | 498 | 527 | 558 | 591 | 631 | 674 | 693 | 732 | 773 | 817 |
| Circle 3 : Kadapa | | | | | | | | | | | |
| 33 kV | 126 | 195 | 158 | 166 | 178 | 195 | 211 | 219 | 235 | 251 | 268 |
| 11kV | 337 | 383 | 421 | 449 | 479 | 515 | 556 | 577 | 616 | 657 | 701 |
| LT | 361 | 410 | 450 | 481 | 513 | 551 | 595 | 618 | 659 | 703 | 751 |
| Circle 4 : Anantapur | | | | | | | | | | | |
| 33 kV | 311 | 244 | 201 | 225 | 219 | 237 | 250 | 256 | 268 | 280 | 298 |
| 11kV | 869 | 476 | 552 | 569 | 614 | 650 | 691 | 703 | 736 | 774 | 811 |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Particulars | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|--------------------|------|------|------|------|------|------|------|------|------|------|------|
| LT | 869 | 476 | 552 | 569 | 614 | 650 | 691 | 703 | 736 | 774 | 811 |
| Circle 5 : Kurnool | | | | | | | | | | | |
| 33 kV | 214 | 227 | 170 | 176 | 189 | 202 | 220 | 220 | 239 | 252 | 264 |
| 11kV | 607 | 447 | 498 | 530 | 564 | 602 | 647 | 660 | 700 | 740 | 783 |
| LT | 607 | 447 | 498 | 530 | 564 | 602 | 647 | 660 | 700 | 740 | 783 |

5.2.7 Projection of Capital Investment based on projected Infrastructure

The cost for each projected network element has been taken from existing approved rates. However, escalation in the costs has been assumed considering variation in WPI and CPI to reflect growth in GDP of the state considering a weightage of 60%:40% respectively. Licensee has adopted CERC methodology for computation of the escalation factors as shown below:

Calculation for Escalation factor

| Year | WPI | | Average WPI | CPI | Composite Number (60% of WPI + 40% of CPI) | Rn= Yt/Y1 | Ln (Rn) | Year | Product (A) |
|---|-------------|-----------|-------------|---------|--|-----------|---------|------|-------------|
| | Transformer | Conductor | | | | | | | |
| 2018 | 99.4 | 108.5 | 104.0 | 294.83 | 180.30 | | | | |
| 2019 | 103.1 | 109.3 | 106.2 | 317.416 | 190.69 | 1.06 | 0.06 | 1 | 0.06 |
| 2020 | 106.8 | 109.6 | 108.2 | 335 | 198.92 | 1.10 | 0.10 | 2 | 0.20 |
| 2021 | 116.4 | 124.6 | 120.5 | 351.432 | 212.87 | 1.18 | 0.17 | 3 | 0.50 |
| 2022 | 115.85 | 141.2 | 128.5 | 372.168 | 225.97 | 1.25 | 0.23 | 4 | 0.90 |
| A=Sum of product column | | | | | | | | | 1.65 |
| B=6A | | | | | | | | | 9.92 |
| C= n(n-1)(2n-1); n= number of years of data | | | | | | | | | 180.00 |
| D=B/C | | | | | | | | | 0.06 |
| g= exp (D)-1 | | | | | | | | | 0.06 |
| Escalation rate= g*100 | | | | | | | | | 5.67 |

Cost numbers for CAPEX calculations

The per unit cost nos. for different network elements are given in the table below.

| Capital Cost | Value | Units |
|-----------------------------|--------|----------------|
| LT Line | 7.86 | Rs. Lakhs/Km |
| DTR per Unit (100 kVA) | 5.59 | Rs. Lakhs/Unit |
| 11 kV Line | 6.82 | Rs. Lakhs/Km |
| 33/11kV SS per Unit (5 MVA) | 244.55 | Rs. Lakhs/Unit |
| 33 kV Line | 10.55 | Rs. Lakhs/Km |
| 5.0 MVA PTR | 103.88 | Rs. Lakhs/unit |

Keeping view of the above the projected capital investments for 5th and 6th control periods have been shown below:

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Total Forecasted CAPEX under DISCOM spend for 5th and 6th Control period

| Item | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Substations | 267 | 268 | 251 | 284 | 314 | 357 | 405 | 439 | 494 | 554 | 619 |
| Augmentation of PTRs | 114 | 114 | 107 | 120 | 133 | 152 | 172 | 187 | 210 | 235 | 263 |
| Distribution Transformer Additions | 810 | 644 | 747 | 832 | 938 | 1,056 | 1,195 | 1,296 | 1,447 | 1,617 | 1,806 |
| Lines, Cables & Network | 468 | 366 | 422 | 468 | 524 | 588 | 661 | 713 | 792 | 879 | 977 |
| Total (Rs. Cr.) | 1,659 | 1,392 | 1,526 | 1,704 | 1,910 | 2,153 | 2,433 | 2,634 | 2,943 | 3,285 | 3,665 |

The amounts proposed under base capex against substations and augmentation of PTRs can be reduced to the extent of approval (yet to be approved) by MoP, Govt. of India under RDSS Phase-II – Modernization in future.

It is proposed to install Smart Meters for new consumers also. Hence the expenditure is projected based on per unit meter cost of Rs.6000/- per unit and the same is escalated by 5.67% in order to account for the effect of inflation.

It is proposed to incur expenditure for replacement of aged conductor, DTRs etc., in order to improve safety profile under the head of Renovation & Modernisation.

It is proposed to incur expenditure towards civil infrastructure to an extend of Rs.25 Crs. per annum from FY 25 and also Rs.20 Crs. towards calamities and others.

The above expenditure is proposed to be incurred as given in the following table :

| Investment Particulars | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Metering & Associated Equipment | 105 | 113 | 114 | 116 | 118 | 120 | 122 | 125 | 127 | 129 | 132 |
| Renovation & Modernisation. | 190 | 201 | 212 | 224 | 237 | 250 | 265 | 280 | 295 | 312 | 330 |
| Civil Infrastructure Development & Others | 33 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Total Capex | 328 | 358 | 372 | 386 | 400 | 416 | 432 | 449 | 467 | 486 | 507 |

Final Abstract (Rs. Crs.)

| Investment Particulars | FY24 | 5th Control Period | | | | | | 6th Control Period | | | | | |
|---|-------------|--------------------|-------------|-------------|-------------|-------------|---------------|--------------------|-------------|-------------|-------------|-------------|--------------|
| | | FY25 | FY26 | FY27 | FY28 | FY29 | Total | FY30 | FY31 | FY32 | FY33 | FY34 | Total |
| Ongoing schemes | 3732 | 2716 | 3795 | 1986 | 429 | 430 | 9,356 | 430 | 428 | 119 | 0 | 0 | 977 |
| Capex towards Substations | 267 | 268 | 251 | 284 | 314 | 357 | 1,474 | 405 | 439 | 494 | 554 | 619 | 2,511 |
| Capex towards augmentation of PTRs | 114 | 114 | 107 | 120 | 133 | 152 | 626 | 172 | 187 | 210 | 235 | 263 | 1,067 |
| Capex towards DTRs | 810 | 644 | 747 | 832 | 938 | 1,056 | 4,217 | 1,195 | 1,296 | 1,447 | 1,617 | 1,806 | 7,361 |
| Capex towards Lines | 468 | 366 | 422 | 468 | 524 | 588 | 2,368 | 661 | 713 | 792 | 879 | 977 | 4,022 |
| Metering & Associated Equipment | 105 | 113 | 114 | 116 | 118 | 120 | 582 | 122 | 125 | 127 | 129 | 132 | 635 |
| Renovation & Modernisation | 190 | 201 | 212 | 224 | 237 | 250 | 1,124 | 265 | 280 | 295 | 312 | 330 | 1,481 |
| Civil Infrastructure Development & Others | 33 | 45 | 45 | 45 | 45 | 45 | 225 | 45 | 45 | 45 | 45 | 45 | 225 |
| Total Capex | 5719 | 4466 | 5693 | 4075 | 2739 | 2999 | 19,972 | 3295 | 3511 | 3529 | 3772 | 4171 | 18279 |

Annexure-1

Historical CAGRs

Historical and Projected CAGRs for Sales
Historical and Projected CAGR - Sales - Nellore

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 5.66% | 5.23% | 4.86% | 4.47% | 2.54% | 1.92% | -2.74% | 5.2% |
| LT Cat-II : Commercial & Others | 5.28% | 4.88% | 4.74% | 3.93% | 3.04% | 16.93% | 13.94% | 4.9% |
| LT Cat-III : Industry | 2.72% | 1.48% | 2.32% | 0.85% | 5.18% | 0.55% | -1.07% | 2.7% |
| LT Cat-IV : Institutional | 10.82% | 10.23% | 11.38% | 10.22% | 11.90% | 12.00% | 17.07% | 10.2% |
| LT Cat-V : Agricultural & Related | 1.61% | -0.73% | -2.76% | -5.07% | -5.13% | -5.31% | -11.50% | 5.0% |
| HT Category at 11 KV | | | | | | | | |
| HT Cat-I: Domestic | -0.82% | -0.11% | 0.12% | -1.29% | -5.37% | 17.08% | -1.95% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 3.80% | 2.18% | 2.47% | 0.59% | -1.35% | 22.29% | 16.61% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 21.24% | 22.76% | 24.27% | 15.44% | 63.99% | 81.16% | 15.4% |
| (B): Start up power | -100.00% | -100.00% | -100.00% | -100.00% | -100.00% | -100.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 7.03% | 4.90% | 4.49% | 3.88% | 7.96% | 13.08% | 5.54% | 4.9% |
| Industrial colonies | -100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | -100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 15.90% | 17.90% | 26.45% | 42.84% | 1.12% | 16.30% | 30.65% | 15.9% |
| General Purpose | 36.31% | 32.28% | 40.50% | 50.32% | -1.18% | 14.21% | 3.21% | 3.2% |
| Religious Places | 0.00% | 0.00% | 91.02% | 42.36% | -3.42% | 13.65% | -6.96% | 5.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 40.51% | 44.83% | 39.03% | 56.38% | -21.61% | -30.07% | 0.68% | 5.0% |
| Government/Private lift Irrigation | 29.18% | 6.37% | -4.18% | 1.06% | -37.05% | -54.13% | -14.45% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 11 KV Total (Restricted) | 6.97% | 5.19% | 5.16% | 4.62% | 1.97% | 9.90% | 8.11% | 0.0% |
| HT 11 KV Total (Unrestricted) | | | | | | | | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 20.02% | 23.14% | 9.39% | -2.88% | -6.21% | -8.23% | -16.04% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | -15.76% | -12.74% | -6.10% | 7.59% | 8.76% | 29.72% | -2.94% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr | 6 Yr | 5 Yr | 4 Yr | 3 Yr | 2 Yr | 1 Yr | Selected CAGR |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | CAGR FY23-16 | CAGR FY23-17 | CAGR FY23-18 | CAGR FY23-19 | CAGR FY23-20 | CAGR FY23-21 | CAGR FY23-22 | |
| (B): Start up power | 0.00% | 52.92% | 13.03% | 91.17% | 26.86% | 41.51% | 80.29% | 3.4% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 5.79% | -36.48% | -36.43% | -21.57% | -29.39% | 5.8% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 6.83% | 8.67% | 5.36% | 0.83% | 2.14% | 7.14% | -4.09% | 5.0% |
| Industrial colonies | -100.00% | - | - | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | -2.83% | 2.20% | -3.10% | -0.53% | 29.87% | 81.15% | 96.78% | 5.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 288.63% | 34.16% | 16.49% | 3.05% | 5.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 20.60% | 14.42% | 26.65% | 90.37% | 26.73% | 87.31% | 218.62% | 14.4% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | - | - | - | - | - | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 33 KV Total (Restricted) | 5.30% | 7.88% | 4.91% | 1.70% | 3.91% | 10.12% | -0.31% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 3.84% | -0.20% | -2.57% | -2.05% | -14.12% | 3.91% | 7.76% | 3.8% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 50.70% | -7.84% | -3.52% | -6.95% | 5.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 3.99% | 7.31% | 11.03% | 6.11% | 14.35% | 24.69% | 15.95% | 5.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.89% | 2.32% | 1.39% | 0.77% | 4.96% | 43.24% | 17.25% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 132 KV Total (Restricted) | | | | | | | | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

- Historical and Projected CAGR - Sales - Tirupati

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 5.79% | 4.98% | 4.68% | 3.65% | 1.93% | 1.14% | -2.10% | 5.0% |
| LT Cat-II : Commercial & Others | 5.02% | 5.05% | 4.64% | 3.17% | 2.31% | 21.01% | 19.19% | 5.1% |
| LT Cat-III : Industry | 4.38% | 3.58% | 4.44% | 3.77% | 7.81% | 20.72% | 14.56% | 4.4% |
| LT Cat-IV : Institutional | 12.44% | 7.57% | 5.30% | 6.96% | 9.39% | 12.57% | 19.60% | 7.6% |
| LT Cat-V : Agricultural & Related | -0.57% | -4.83% | -3.25% | -8.65% | -7.55% | -7.85% | -1.43% | 5.0% |
| | | | | | | | | 0.0% |
| LT Total (Restricted) | | | | | | | | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| HT Category at 11 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | -5.91% | -5.55% | -4.72% | -3.65% | -5.07% | -3.92% | -16.56% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.43% | 1.80% | 0.91% | 0.31% | -4.80% | 38.39% | 30.12% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 13.20% | 11.29% | 14.09% | 19.53% | 126.12% | 102.79 % | 14.1% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 7.21% | 9.11% | 9.83% | 8.13% | 12.85% | 19.30% | 12.03% | 7.2% |
| Industrial colonies | -26.15% | -15.55% | -29.12% | -21.43% | 4.17% | 2.30% | 22.29% | 7.2% |
| (B) Seasonal Industries | -18.79% | -18.82% | 0.00% | 0.00% | 104.62% | 40.15% | 62.01% | 7.2% |
| (C): Energy Intensive Industries | 14.59% | 10.23% | -7.91% | -1.94% | 15.87% | 36.25% | 43.54% | 7.2% |
| HT Cat-IV : Institutional | | | | | | | | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 183.08% | -9.13% | 7.6% |
| General Purpose | 0.00% | 24.38% | 24.26% | 37.32% | 7.49% | 34.81% | 45.55% | 7.6% |
| Religious Places | 0.00% | 27.51% | 29.43% | 38.84% | 9.12% | 52.70% | 57.32% | 9.1% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 174.51% | 62.36% | -19.61% | -27.94% | 49.41% | 10.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 125.24% | 10.43% | -38.78% | -61.38% | -8.75% | 0.0% |
| RESCO | 5.52% | 0.85% | 3.34% | -1.55% | -1.37% | 0.72% | -7.14% | 5.5% |
| HT 11 KV Total (Restricted) | 5.38% | 4.01% | 5.78% | 2.88% | 3.31% | 11.95% | 5.48% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 3.56% | 2.70% | 2.51% | 0.49% | -11.08% | 29.47% | 10.54% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | -6.17% | 13.01% | 7.88% | 5.13% | -21.11% | -13.90% | -22.02% | 7.2% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 14.29% | 17.04% | 18.29% | 13.50% | 16.79% | 27.08% | 19.33% | 7.2% |
| Industrial colonies | -3.16% | 1.52% | 5.46% | 9.08% | 6.25% | 16.71% | 35.48% | 7.2% |
| (B) Seasonal Industries | -38.37% | -43.15% | 0.00% | 0.00% | 0.00% | 177.63% | 4.23% | 7.2% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 67.34% | 29.14% | 28.78% | 8.43% | 4.2% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 108.76% | 125.23% | 89.86% | 14.73% | 52.29% | 69.93% | 14.7% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Religious Places | 0.00% | 30.25% | 29.33% | 41.51% | 8.18% | 42.17% | 115.86 % | 8.2% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | -15.22% | -50.21% | -64.41% | -54.79% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 33 KV Total (Restricted) | 14.23% | 16.53% | 18.39% | 14.02% | 15.27% | 27.22% | 21.40% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 103.13% | -1.66% | 18.56% | 29.11% | 5.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 15.56% | 16.98% | 14.98% | 15.43% | 16.87% | 19.27% | 0.97% | 5.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | -2.96% | -2.34% | -3.49% | 6.53% | 18.35% | 8.37% | -27.70% | 5.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.37% | 1.93% | 0.38% | -1.93% | 6.89% | 31.69% | 25.01% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | -10.06% | -47.83% | -62.34% | -41.75% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 132 KV Total (Restricted) | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr | 6 Yr | 5 Yr | 4 Yr | 3 Yr | 2 Yr | 1 Yr | Selected |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| | CAGR FY23-16 | CAGR FY23-17 | CAGR FY23-18 | CAGR FY23-19 | CAGR FY23-20 | CAGR FY23-21 | CAGR FY23-22 | |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 220 KV Total (Restricted) | | | | | | | | 0.0% |
| | | | | | | | | 0.0% |

Historical and Projected CAGR - Sales - Kadapa

| Category | 7 Yr | 6 Yr | 5 Yr | 4 Yr | 3 Yr | 2 Yr | 1 Yr | Selected |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| | CAGR FY23-16 | CAGR FY23-17 | CAGR FY23-18 | CAGR FY23-19 | CAGR FY23-20 | CAGR FY23-21 | CAGR FY23-22 | |
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 6.96% | 6.26% | 5.57% | 5.34% | 3.68% | 3.25% | 1.28% | 6.3% |
| LT Cat-II : Commercial & Others | 5.99% | 5.65% | 5.64% | 4.67% | 3.79% | 15.50% | 16.38% | 5.7% |
| LT Cat-III : Industry | 5.99% | 5.97% | 7.51% | 6.41% | 10.74% | 14.13% | 22.16% | 6.0% |
| LT Cat-IV : Institutional | 14.61% | 11.34% | 12.30% | 9.83% | 11.88% | 12.82% | 20.00% | 11.3% |
| LT Cat-V : Agricultural & Related | -2.89% | -3.39% | -2.71% | -8.31% | -8.21% | -5.25% | -10.53% | 5.0% |
| | | | | | | | | 0.0% |
| LT Total (Restricted) | | | | | | | | 0.0% |
| HT Category at 11 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 1.94% | 0.41% | 0.48% | -1.18% | 1.16% | 2.22% | 5.44% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.94% | 2.12% | 1.89% | -1.47% | -2.66% | 37.85% | 48.41% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 16.11% | 20.12% | 22.14% | 19.28% | 102.71% | 128.51% | 16.1% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 4.45% | 3.99% | 0.71% | 1.77% | 11.26% | 24.28% | 16.15% | 4.4% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Industrial colonies | 100.00% | 100.00% | -100.00% | 100.00% | -100.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | -9.55% | -9.67% | 0.00% | 0.00% | 393.03% | 204.13% | 12.72% | 4.5% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 32.95% | 78.36% | 96.93% | 123.21% | 13.79% | 18.22% | 27.00% | 13.8% |
| General Purpose | 24.63% | 62.30% | 76.42% | 101.80% | 0.38% | 41.53% | 51.90% | 12.3% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | -7.05% | -32.01% | -27.43% | -42.64% | -50.99% | -46.90% | 46.61% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 11 KV Total (Restricted) | 7.93% | 7.96% | 8.47% | 8.46% | 4.61% | 24.44% | 28.48% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 12.08% | 0.22% | 8.89% | -1.33% | -13.62% | 1.83% | 13.48% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 44.79% | 34.77% | 16.79% | 6.57% | -2.49% | -1.17% | 9.86% | 2.9% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -5.05% | -3.13% | -1.31% | 2.93% | 9.15% | 31.00% | 5.87% | 2.9% |
| Industrial colonies | -1.37% | -0.19% | -1.15% | 8.12% | 11.65% | 28.52% | 34.35% | 2.9% |
| (B) Seasonal Industries | 0.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | -4.60% | -10.02% | -13.58% | -4.86% | 6.29% | 25.53% | 8.52% | 4.3% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 50.03% | 103.91% | 111.92% | 157.42% | 22.79% | 10.76% | 21.15% | 10.8% |
| General Purpose | 0.00% | 0.00% | 202.39% | 118.89% | 11.36% | 17.13% | 33.67% | 17.1% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 27.44% | 67.94% | -8.72% | -20.19% | -3.64% | 245.43% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 33 KV Total (Restricted) | -1.82% | -3.94% | -1.55% | 2.09% | 4.59% | 22.23% | 14.37% | 0.0% |
| | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | -0.63% | -3.55% | -6.41% | 0.30% | 0.38% | 9.58% | 16.91% | 8.2% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 8.23% | 9.90% | 15.50% | 11.33% | 20.16% | 41.23% | 40.18% | 8.2% |
| Industrial colonies | -9.67% | -9.50% | -10.91% | -1.40% | 4.70% | 11.29% | 25.06% | 8.2% |
| (B) Seasonal Industries | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 11.38% | 17.79% | 15.37% | 12.21% | 34.51% | 82.11% | 104.74% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | -6.31% | -29.37% | -28.03% | -51.35% | -55.14% | -26.89% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 132 KV Total (Restricted) | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | -4.72% | 2.14% | -4.59% | -2.43% | -4.58% | 8.2% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 4.75% | 10.22% | 6.70% | 2.83% | 23.58% | 64.71% | 78.16% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | -10.27% | -32.61% | -30.24% | -55.55% | -53.45% | 67.43% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT 220 KV Total (Restricted) | | | | | | | | 0.0% |

Historical and Projected CAGR - Sales - Anantapur

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 5.75% | 4.64% | 4.12% | 3.82% | 1.74% | 1.19% | -2.20% | 4.6% |
| LT Cat-II : Commercial & Others | 4.99% | 4.42% | 4.14% | 2.82% | 4.61% | 16.05% | 12.18% | 4.4% |
| LT Cat-III : Industry | 1.32% | 2.42% | 2.53% | 1.03% | 2.96% | 7.85% | 2.04% | 2.4% |
| LT Cat-IV : Institutional | 9.87% | 5.82% | 6.57% | 6.70% | 9.63% | 12.48% | 11.32% | 5.8% |
| LT Cat-V : Agricultural & Related | 2.12% | 0.79% | 3.25% | -0.19% | -0.70% | 0.11% | 1.33% | 5.0% |
| | | | | | | | | 0.0% |
| HT Category at 11 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 13.96% | 17.39% | 22.88% | 19.58% | -1.12% | -2.48% | -13.13% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.68% | 8.23% | 5.19% | 4.83% | 3.86% | 9.27% | 14.85% | 5.2% |
| (iv) Function Halls/Auditoriums | 0.00% | 43.90% | 43.84% | 70.75% | 60.09% | 233.13% | 275.40% | 24.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | -7.85% | 4.32% | 20.34% | 45.74% | 1.54% | 35.70% | 43.19% | 6.2% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 13.34% | 11.52% | 9.64% | 6.23% | 16.83% | 26.61% | 22.04% | 6.2% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | -52.61% | -53.05% | 0.00% | 0.00% | 0.00% | -16.92% | 410.14% | 6.2% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 15.75% | 52.53% | 64.11% | 103.96% | 9.40% | 9.49% | 14.46% | 7.2% |
| General Purpose | 7.13% | 42.12% | 52.12% | 88.09% | 7.07% | 20.93% | -0.15% | 3.6% |
| Religious Places | 50.28% | 73.60% | 88.13% | 124.52% | 18.44% | 39.19% | 27.60% | 13.8% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | -26.94% | -29.67% | -15.03% | -17.30% | -6.36% | -0.43% | 2.09% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr | 6 Yr | 5 Yr | 4 Yr | 3 Yr | 2 Yr | 1 Yr | Selected |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|
| | CAGR FY23-16 | CAGR FY23-17 | CAGR FY23-18 | CAGR FY23-19 | CAGR FY23-20 | CAGR FY23-21 | CAGR FY23-22 | |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 10.94% | 14.18% | 16.09% | 3.45% | -5.28% | -7.43% | -10.90% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 20.97% | 24.18% | 12.51% | -2.98% | 0.80% | 36.75% | 18.19% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 33.29% | 34.47% | 13.32% | 9.67% | 2.24% | 25.30% | 6.37% | 5.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 6.72% | 12.90% | 17.37% | 11.30% | 12.75% | 19.47% | 10.25% | 5.0% |
| Industrial colonies | -15.05% | -17.86% | -19.07% | -16.75% | -12.78% | -16.34% | -26.11% | 5.0% |
| (B) Seasonal Industries | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 20.16% | 33.05% | 10.96% | 27.07% | 87.21% | 93.90% | 7.72% | 5.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 16.55% | 49.84% | 63.14% | 85.43% | 2.57% | 0.97% | 3.03% | 2.6% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 25.90% | -3.79% | 19.33% | 7.02% | 5.9% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.80% | 5.93% | 25.08% | 36.30% | 21.23% | 32.67% | 7.95% | 5.9% |
| Industrial colonies | -4.66% | -5.27% | -7.28% | 0.22% | 10.98% | -4.48% | 2.06% | 5.9% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 18.23% | 1.44% | -0.11% | 9.51% | 46.69% | 43.32% | 73.15% | 5.9% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Railway Traction | 46.58% | 46.64% | 45.19% | 42.21% | 65.66% | 66.20% | 52.72% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 85.21% | 32.42% | -27.57% | -34.59% | -58.02% | -71.66% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 25.58% | 37.47% | 74.24% | 54.63% | 40.91% | 41.67% | 67.00% | 5.9% |
| Industrial colonies | -5.89% | -0.35% | -7.23% | -1.27% | 3.21% | 14.09% | 18.91% | 5.9% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 22.62% | 16.90% | 10.60% | 13.36% | 44.84% | 67.93% | 66.92% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 13.51% | -10.02% | -19.07% | -21.65% | -27.07% | -42.40% | -34.81% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Historical and Projected CAGR - Sales - Kurnool

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 5.61% | 5.50% | 4.73% | 4.61% | 2.25% | 1.86% | -1.56% | 5.5% |
| LT Cat-II : Commercial & Others | 4.35% | 4.31% | 3.80% | 2.88% | 8.75% | 13.90% | 12.47% | 4.3% |
| LT Cat-III : Industry | 1.61% | 1.82% | 2.07% | 0.33% | 1.80% | 2.64% | -3.57% | 1.6% |
| LT Cat-IV : Institutional | 7.31% | 8.74% | 6.94% | 8.60% | 9.58% | 11.12% | 12.24% | 8.7% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr | 6 Yr | 5 Yr | 4 Yr | 3 Yr | 2 Yr | 1 Yr | Selected |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| | CAGR FY23-16 | CAGR FY23-17 | CAGR FY23-18 | CAGR FY23-19 | CAGR FY23-20 | CAGR FY23-21 | CAGR FY23-22 | |
| LT Cat-V : Agricultural & Related | -0.08% | -0.10% | 1.42% | -1.10% | 5.06% | 4.81% | -2.55% | 5.0% |
| | | | | | | | | 0.0% |
| HT Category at 11 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | -29.77% | -29.49% | -11.60% | -13.75% | -15.72% | -10.34% | -17.59% | 5.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 8.53% | 9.80% | 10.86% | 9.39% | 7.08% | 26.94% | 18.55% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.41% | 1.42% | 5.95% | 8.13% | 93.18% | 9.89% | 5.9% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | -18.53% | 5.86% | 170.53% | 6.2% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | -12.45% | -9.51% | -12.55% | -10.24% | -24.17% | -22.36% | 34.79% | 6.2% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 8.55% | 9.03% | 9.47% | 6.21% | 16.12% | 15.40% | 16.45% | 6.2% |
| Industrial colonies | -11.33% | -10.73% | -11.03% | -6.06% | 17.56% | 30.09% | 31.72% | 6.2% |
| (B) Seasonal Industries | -28.09% | -20.13% | 0.00% | 0.00% | 0.00% | 43.45% | 90.95% | 6.2% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 12.63% | 63.60% | 84.09% | 105.70% | 20.70% | 19.96% | 11.02% | 5.5% |
| General Purpose | 11.23% | 59.51% | 80.15% | 106.17% | 19.74% | 45.07% | 32.46% | 5.5% |
| Religious Places | 13.85% | 61.90% | 66.41% | 96.22% | 10.64% | 35.29% | 31.76% | 6.9% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.38% | 4.58% | 12.31% | -6.51% | -4.39% | 15.71% | -2.25% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 36.59% | 51.10% | 27.60% | 48.37% | 68.36% | 112.21% | 96.09% | 5.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 14.06% | 1.41% | 1.75% | -8.01% | 1.11% | -7.88% | 9.7% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 19.32% | 23.03% | 21.68% | 33.03% | 72.25% | 151.29% | 106.39% | 9.7% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 2.41% | 25.07% | 26.45% | 3.46% | -6.48% | 19.25% | 5.07% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | -2.50% | -5.58% | -3.45% | -4.40% | 5.60% | 2.57% | 4.2% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.72% | 4.21% | 12.69% | 11.20% | 19.00% | 57.17% | 50.92% | 4.2% |
| Industrial colonies | -5.10% | -7.58% | -10.34% | -3.38% | 5.68% | 10.28% | 24.23% | 4.2% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 107.02% | 29.85% | 21.35% | 52.92% | 66.19% | 50.61% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| Category | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | -17.82% | 0.72% | -8.39% | 11.46% | 2.75% | 5.3% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -5.76% | -3.49% | 5.30% | -10.92% | 12.55% | 67.85% | 106.04% | 5.3% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 70.54% | 79.39% | 63.91% | 19.83% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 23.54% | -5.02% | -3.90% | -11.25% | -17.80% | -27.79% | -17.71% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Annexure-2

Historical and Projected CAGRs for Number of Consumers

Historical and Projected CAGR - No. of Consumers - Nellore

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 2.82% | 2.21% | 2.32% | 2.35% | 2.20% | 1.93% | 2.40% | 2.6% |
| LT Cat-II : Commercial & Others | 4.57% | 4.70% | 5.03% | 5.20% | 5.46% | 5.52% | 6.22% | 5.1% |
| LT Cat-III : Industry | 0.00% | -0.28% | -0.61% | -0.41% | -0.13% | -0.30% | 0.17% | 1.4% |
| LT Cat-IV : Institutional | 4.40% | 3.00% | 2.11% | 1.98% | 1.93% | 1.86% | 1.70% | 5.1% |
| LT Cat-V : Agricultural & Related | 3.46% | 3.22% | 2.93% | 2.31% | 2.77% | 2.84% | 5.34% | |
| | | | | | | | | 0.0% |
| HT Category at 11 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 12.28% | 14.47% | 17.61% | 15.83% | 21.64% | 22.47% | 28.57% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 7.45% | 7.38% | 6.96% | 5.12% | 7.09% | 8.92% | 9.95% | 2.5% |
| (iv) Function Halls/Auditoriums | 21.01% | 24.92% | 25.93% | 20.54% | 16.55% | 20.89% | 35.71% | 7.7% |
| (B): Start up power | -100.00% | -100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 3.13% | 2.03% | 2.79% | 2.71% | 2.18% | 2.80% | 2.76% | 2.4% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | -100.00% | -100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 2.23% | 2.60% | 3.13% | 3.93% | 2.50% | 3.77% | 0.00% | 8.0% |
| General Purpose | 10.41% | 7.64% | 6.96% | 1.87% | 2.50% | 3.77% | 7.69% | 1.6% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 7.29% | 8.55% | 0.00% | -2.60% | -3.45% | -7.42% | -10.00% | 2.5% |
| Government/Private lift Irrigation | 0.00% | 0.00% | -2.09% | -2.60% | -3.45% | -5.13% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 10.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | -7.68% | -8.91% | -7.79% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 44.22% | 35.10% | 22.47% | 14.47% | 13.39% | 28.57% | 1.7% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.9% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 7.33% | 6.85% | 5.92% | 5.33% | 4.55% | 5.96% | 4.92% | 2.5% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 8.45% | 10.67% | 14.47% | 73.21% | 200.00% | 2.5% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 7.2% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.9% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 1.93% | 2.25% | 0.00% | -2.90% | -3.85% | 0.00% | 0.00% | 2.5% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 2.23% | 2.60% | 3.13% | 3.93% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -100.00% | -100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Historical and Projected CAGR – No. of Consumers - Tirupati

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 3.74% | 3.09% | 2.97% | 2.88% | 2.67% | 2.66% | 2.59% | 2.5% |
| LT Cat-II : Commercial & Others | 4.97% | 5.14% | 5.40% | 5.53% | 5.90% | 6.14% | 6.22% | 5.1% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Cat-III : Industry | 2.46% | 2.48% | 2.28% | 1.90% | 1.85% | 1.90% | 1.64% | 2.2% |
| LT Cat-IV : Institutional | 4.27% | 2.89% | 2.22% | 1.80% | 1.62% | 1.87% | 1.80% | 3.8% |
| LT Cat-V : Agricultural & Related | 2.10% | 2.41% | 2.65% | 2.70% | 3.12% | 3.93% | 6.24% | |
| | | | | | | | | |
| HT Category at 11 KV | | | | | | | | |
| HT Cat-I: Domestic | 6.67% | 5.45% | 6.58% | 8.29% | 6.92% | 4.88% | 10.00% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 9.22% | 8.94% | 10.00% | 8.38% | 9.12% | 12.36% | 9.20% | 2.5% |
| (iv) Function Halls/Auditoriums | 20.20% | 19.42% | 21.40% | 24.68% | 24.58% | 26.93% | 26.09% | 7.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 5.19% | 5.58% | 5.20% | 5.12% | 4.40% | 5.65% | 2.94% | 3.6% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.6% |
| (B) Seasonal Industries | -7.33% | -7.10% | -8.46% | -8.78% | -12.28% | 3.92% | 12.50% | 3.6% |
| (C): Energy Intensive Industries | 10.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.6% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -29.29% | -50.00% | 3.8% |
| General Purpose | 5.47% | 5.85% | 5.77% | 5.74% | 5.80% | 8.82% | 18.42% | 3.8% |
| Religious Places | 8.32% | 9.78% | 11.84% | 15.02% | 20.51% | 18.32% | 16.67% | 4.6% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 25.85% | 30.77% | 37.97% | 25.74% | 35.72% | 29.10% | 0.00% | 5.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -50.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 11.92% | 14.04% | 12.89% | 11.96% | 11.20% | 10.55% | 0.00% | 2.5% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 29.17% | 25.99% | 11.38% | 7.46% | 0.00% | -3.92% | -7.69% | 3.6% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 10.11% | 11.20% | 12.00% | 12.47% | 10.54% | 11.94% | 14.29% | 3.6% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.6% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (B) Seasonal Industries | -17.97% | -20.63% | -24.21% | -29.29% | -37.00% | 0.00% | 0.00% | 3.6% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.1% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 16.99% | 20.09% | 24.57% | 0.00% | 0.00% | 0.00% | 0.00% | 7.4% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.1% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 15.02% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 10.06% | 15.47% | 33.33% | 2.5% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 5.23% | 6.12% | 7.39% | 9.33% | 3.57% | 0.00% | 0.00% | 2.5% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 10.41% | 12.25% | 14.87% | 18.92% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 4.20% | 4.91% | 5.92% | 7.46% | 10.06% | 15.47% | 33.33% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 25.74% | 7.72% | 11.80% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Historical and Projected CAGR - No. of Consumers - Kadapa

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 4.28% | 2.86% | 2.74% | 2.38% | 2.24% | 2.11% | 1.98% | 3.1% |
| LT Cat-II : Commercial & Others | 5.10% | 5.19% | 5.50% | 5.72% | 6.27% | 6.59% | 6.42% | 5.7% |
| LT Cat-III : Industry | 0.95% | 0.98% | 0.95% | 0.78% | 1.12% | 0.79% | 1.49% | 3.0% |
| LT Cat-IV : Institutional | 9.15% | 6.97% | 5.16% | 2.39% | 1.99% | 1.51% | 1.91% | 5.7% |
| LT Cat-V : Agricultural & Related | 3.89% | 3.98% | 4.14% | 3.91% | 4.20% | 4.71% | 6.84% | |
| HT Category at 11 KV | | | | | | | | |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 10.11% | 9.95% | 11.69% | 10.15% | 9.83% | 15.83% | 19.10% | 2.5% |
| (iv) Function Halls/Auditoriums | 21.27% | 22.47% | 24.57% | 22.47% | 21.64% | 19.21% | 17.39% | 8.1% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -2.55% | -1.94% | -1.68% | -1.76% | 1.52% | 3.48% | -2.16% | 2.2% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.2% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 3.14% | 2.52% | 3.04% | 3.81% | 1.92% | 2.90% | 9.09% | 6.9% |
| General Purpose | 3.06% | 3.58% | 4.32% | 5.42% | 3.39% | 5.13% | 0.00% | 6.2% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 12.28% | 5.57% | 3.71% | -1.34% | -3.45% | -5.13% | -10.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 25.85% | 16.50% | 37.97% | 13.62% | 7.72% | 11.80% | 0.00% | 2.5% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 39.92% | 23.22% | 18.47% | 10.67% | 11.87% | 8.01% | 16.67% | 1.5% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | -1.58% | -2.67% | -3.20% | -2.74% | -3.64% | 0.00% | 0.00% | 1.5% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.5% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.1% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.4% |
| General Purpose | 0.00% | 0.00% | 14.87% | 18.92% | 0.00% | 0.00% | 0.00% | 8.6% |

Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 46.78% | 27.23% | 13.62% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 1.70% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.1% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 2.23% | 2.60% | 3.13% | 3.93% | 5.27% | 0.00% | 0.00% | 4.1% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.1% |
| (B) Seasonal Industries | -100.00% | -100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 5.96% | 6.99% | 8.45% | 10.67% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 12.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.1% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Historical and Projected CAGR – No. of Consumers - Anantapur

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 3.56% | 2.62% | 2.53% | 2.49% | 2.12% | 1.67% | 1.37% | 2.3% |
| LT Cat-II : Commercial & Others | 5.13% | 5.22% | 5.45% | 5.55% | 5.95% | 5.93% | 5.87% | 4.4% |
| LT Cat-III : Industry | 3.39% | 3.54% | 2.98% | 1.87% | 1.45% | 1.67% | 1.13% | 1.2% |
| LT Cat-IV : Institutional | 3.82% | 2.67% | 1.67% | 0.68% | 0.52% | 0.28% | 0.56% | 2.9% |
| LT Cat-V : Agricultural & Related | 6.17% | 5.65% | 5.87% | 6.00% | 7.49% | 6.05% | 3.14% | |
| | | | | | | | | |
| HT Category at 11 KV | | | | | | | | |
| HT Cat-I: Domestic | 10.41% | 12.25% | 8.45% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 13.75% | 14.01% | 14.20% | 11.22% | 9.00% | 10.98% | 7.45% | 2.6% |
| (iv) Function Halls/Auditoriums | 29.17% | 34.80% | 43.10% | 56.51% | 44.22% | 73.21% | 100.00% | 12.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.1% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 7.42% | 6.73% | 6.76% | 6.13% | 6.29% | 9.10% | 5.08% | 3.1% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | -100.00% | -100.00% | - | - | 0.00% | 0.00% | 0.00% | 3.1% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 2.79% | 2.55% | 3.07% | 3.33% | 3.11% | 1.80% | 3.64% | 3.6% |
| General Purpose | 10.41% | 13.75% | 11.63% | 12.91% | 15.21% | 20.19% | 30.00% | 1.8% |
| Religious Places | 10.41% | 12.25% | 14.87% | 0.00% | 0.00% | 0.00% | 0.00% | 6.9% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 6.67% | 5.45% | 1.92% | -4.09% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 5.96% | 6.99% | 0.00% | -6.94% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 27.58% | 24.18% | 22.42% | 5.14% | 3.23% | 0.00% | 0.00% | 2.5% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 45.59% | 38.87% | 21.06% | 1.24% | 1.15% | 0.24% | 1.46% | 2.5% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 8.00% | 12.25% | 10.76% | 10.67% | 4.22% | 0.84% | -1.64% | 2.5% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| (B) Seasonal Industries | -100.00% | -100.00% | - | - | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 5.96% | 6.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.3% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 5.96% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 29.17% | 20.09% | 8.45% | 4.66% | 6.27% | 9.54% | 20.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 41.42% | 51.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 5.96% | 6.99% | 8.45% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 25.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Historical and Projected CAGR – No. of Consumers - Kurnool

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| LT Category | | | | | | | | |
| LT Cat-I - Domestic (Telescopic) | 4.14% | 3.09% | 3.05% | 3.07% | 2.69% | 2.49% | 2.18% | 2.7% |
| LT Cat-II : Commercial & Others | 5.51% | 5.40% | 5.48% | 5.65% | 6.07% | 6.38% | 6.15% | 4.3% |
| LT Cat-III : Industry | 0.69% | 0.54% | 0.20% | 0.04% | 0.22% | 0.15% | -0.76% | 0.8% |
| LT Cat-IV : Institutional | 5.27% | 4.88% | 4.25% | 3.19% | 3.37% | 3.62% | 2.63% | 4.4% |
| LT Cat-V : Agricultural & Related | 7.54% | 6.99% | 7.06% | 6.52% | 6.63% | 5.84% | 9.08% | |
| | | | | | | | | |
| HT Category at 11 KV | | | | | | | | |
| HT Cat-I: Domestic | 5.96% | 0.00% | 3.71% | 4.66% | 0.00% | 0.00% | 0.00% | 2.5% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 12.77% | 11.91% | 11.02% | 11.77% | 11.03% | 13.78% | 12.08% | 2.5% |
| (iv) Function Halls/Auditoriums | 16.99% | 20.09% | 24.57% | 31.61% | 14.47% | 22.47% | 50.00% | 3.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.1% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 10.41% | 12.25% | 14.87% | 18.92% | 0.00% | 0.00% | 0.00% | 3.1% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 7.57% | 8.37% | 8.49% | 10.02% | 13.33% | 6.97% | 4.55% | 3.1% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.1% |
| (B) Seasonal Industries | -100.00% | -100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | 3.1% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 3.15% | 2.67% | 2.07% | 0.62% | 0.83% | 1.24% | 2.50% | 2.8% |
| General Purpose | 10.41% | 8.89% | 7.39% | 9.33% | 12.62% | 19.52% | 25.00% | 2.8% |
| Religious Places | 12.87% | 5.77% | 3.13% | 0.00% | 0.00% | 0.00% | 0.00% | 3.5% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 8.12% | 2.91% | 1.95% | 1.01% | 0.89% | 1.34% | 2.70% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 33 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 32.05% | 38.31% | 28.47% | 23.59% | 20.51% | 32.29% | 16.67% | 2.5% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 38.31% | 30.95% | 26.57% | 0.00% | 0.00% | 0.00% | 4.8% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | -2.20% | -2.64% | -3.28% | 5.27% | 8.01% | 0.00% | 4.8% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 7.18% | 4.47% | 1.61% | 2.02% | 1.32% | 1.98% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 132 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.1% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 5.96% | 6.99% | 8.45% | 4.66% | 14.47% | 22.47% | 20.00% | 2.1% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.1% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | -100.00% | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 12.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| | | | | | | | | 0.0% |
| HT Category at 220 KV | | | | | | | | 0.0% |
| HT Cat-I: Domestic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-II: Commercial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (ii) Major | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (iv) Function Halls/Auditoriums | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B): Start up power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.7% |
| (C): Electric Vehicles (Evs) / Charging stations | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (D): Green Power | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

| | 7 Yr CAGR FY23-16 | 6 Yr CAGR FY23-17 | 5 Yr CAGR FY23-18 | 4 Yr CAGR FY23-19 | 3 Yr CAGR FY23-20 | 2 Yr CAGR FY23-21 | 1 Yr CAGR FY23-22 | Selected CAGR |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| HT Cat-III: Industrial | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Industrial General | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.7% |
| Industrial colonies | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (B) Seasonal Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| (C): Energy Intensive Industries | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-IV : Institutional | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Composite Protected Water Supply Schemes | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| General Purpose | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Religious Places | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Railway Traction | 0.00% | 0.00% | 0.00% | 10.67% | 0.00% | 0.00% | 0.00% | 0.0% |
| HT Cat-V : Agricultural & Related | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Aquaculture and Animal Husbandary | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| Government/Private lift Irrigation | 1.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |
| RESCO | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.0% |

Annexure-3

Load Data for APSDPCL for FY2022-23

Load Data for FY2022-23 - Nellore

| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------|-------------|
| April | 581 | 556 | 542 | 530 | 538 | 577 | 549 | 554 | 609 | 636 | 706 | 701 | 668 | 681 | 682 | 627 | 573 | 509 | 566 | 577 | 587 | 595 | 589 | 574 | 808 | 596 |
| May | 554 | 530 | 514 | 508 | 496 | 547 | 510 | 504 | 536 | 545 | 604 | 609 | 579 | 598 | 618 | 599 | 532 | 490 | 541 | 560 | 567 | 575 | 570 | 555 | 761 | 552 |
| June | 564 | 525 | 517 | 500 | 497 | 537 | 515 | 519 | 551 | 550 | 615 | 610 | 579 | 595 | 616 | 607 | 541 | 492 | 553 | 569 | 585 | 599 | 574 | 571 | 813 | 557 |
| July | 475 | 478 | 470 | 465 | 467 | 474 | 479 | 475 | 506 | 515 | 512 | 522 | 496 | 486 | 504 | 478 | 464 | 460 | 524 | 533 | 528 | 534 | 516 | 478 | 641 | 493 |
| August | 534 | 520 | 515 | 503 | 496 | 489 | 480 | 474 | 480 | 478 | 508 | 504 | 500 | 476 | 478 | 472 | 501 | 520 | 538 | 521 | 527 | 530 | 537 | 547 | 698 | 505 |
| September | 539 | 517 | 505 | 495 | 496 | 515 | 484 | 472 | 510 | 529 | 527 | 549 | 533 | 514 | 522 | 518 | 490 | 519 | 598 | 597 | 610 | 615 | 596 | 568 | 699 | 534 |
| October | 515 | 510 | 496 | 487 | 495 | 524 | 509 | 501 | 539 | 545 | 537 | 549 | 533 | 499 | 509 | 502 | 495 | 562 | 604 | 590 | 586 | 574 | 553 | 533 | 700 | 531 |
| November | 447 | 440 | 437 | 433 | 444 | 487 | 512 | 508 | 533 | 540 | 532 | 535 | 517 | 485 | 486 | 484 | 490 | 559 | 565 | 540 | 451 | 447 | 447 | 447 | 649 | 490 |
| December | 421 | 416 | 412 | 410 | 419 | 470 | 517 | 524 | 550 | 553 | 546 | 542 | 526 | 487 | 470 | 473 | 476 | 525 | 550 | 522 | 495 | 473 | 446 | 433 | 690 | 486 |
| January | 408 | 402 | 398 | 399 | 423 | 494 | 553 | 556 | 632 | 651 | 644 | 642 | 617 | 547 | 528 | 528 | 528 | 483 | 526 | 500 | 476 | 446 | 423 | 412 | 745 | 509 |
| February | 471 | 468 | 464 | 463 | 461 | 458 | 457 | 456 | 477 | 494 | 520 | 535 | 557 | 573 | 577 | 575 | 562 | 634 | 654 | 661 | 692 | 690 | 683 | 695 | 794 | 553 |
| March | 533 | 521 | 516 | 510 | 539 | 558 | 563 | 552 | 582 | 638 | 646 | 651 | 634 | 616 | 629 | 625 | 622 | 602 | 619 | 604 | 605 | 620 | 583 | 550 | 818 | 588 |
| Maximum Demand in the Year (MW) | 581 | 556 | 542 | 530 | 539 | 577 | 563 | 566 | 632 | 651 | 706 | 701 | 668 | 681 | 682 | 627 | 622 | 634 | 654 | 661 | 692 | 690 | 683 | 695 | | |
| Average Demand in the Year (MW) | 503 | 490 | 482 | 475 | 481 | 511 | 511 | 509 | 542 | 556 | 574 | 579 | 562 | 546 | 552 | 540 | 523 | 529 | 570 | 565 | 559 | 558 | 543 | 530 | | |

Load Data for FY2022-23 - Tirupati

| FY 2022-23 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---------------|-------------|
| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
| April | 509 | 531 | 521 | 533 | 616 | 796 | 925 | 1004 | 1172 | 1245 | 1233 | 1346 | 1310 | 1307 | 1214 | 1091 | 1016 | 725 | 589 | 576 | 600 | 616 | 586 | 549 | 1566 | 859 |
| May | 500 | 488 | 479 | 476 | 513 | 655 | 762 | 796 | 822 | 836 | 838 | 923 | 868 | 826 | 807 | 748 | 703 | 592 | 571 | 569 | 555 | 550 | 537 | 514 | 1380 | 664 |
| June | 572 | 556 | 554 | 539 | 576 | 725 | 845 | 875 | 891 | 901 | 902 | 975 | 925 | 894 | 907 | 850 | 798 | 665 | 618 | 628 | 632 | 635 | 618 | 586 | 1287 | 736 |
| July | 523 | 528 | 523 | 518 | 561 | 676 | 867 | 905 | 915 | 970 | 959 | 966 | 917 | 872 | 833 | 804 | 752 | 623 | 600 | 601 | 595 | 586 | 571 | 528 | 1178 | 716 |
| August | 529 | 520 | 493 | 505 | 533 | 638 | 789 | 888 | 913 | 950 | 935 | 909 | 913 | 907 | 850 | 799 | 775 | 718 | 580 | 604 | 596 | 593 | 577 | 548 | 1281 | 711 |
| September | 509 | 497 | 497 | 496 | 536 | 660 | 887 | 923 | 935 | 964 | 943 | 934 | 919 | 880 | 836 | 779 | 771 | 709 | 603 | 604 | 597 | 585 | 568 | 538 | 1292 | 715 |
| October | 473 | 465 | 457 | 464 | 494 | 595 | 770 | 830 | 836 | 853 | 832 | 804 | 792 | 755 | 728 | 703 | 668 | 618 | 598 | 581 | 558 | 533 | 509 | 488 | 1093 | 642 |
| November | 419 | 413 | 414 | 415 | 452 | 544 | 719 | 762 | 749 | 761 | 726 | 710 | 695 | 658 | 631 | 616 | 605 | 591 | 571 | 551 | 519 | 476 | 452 | 431 | 991 | 578 |
| December | 427 | 424 | 417 | 424 | 453 | 544 | 725 | 781 | 784 | 784 | 753 | 733 | 724 | 670 | 642 | 628 | 627 | 603 | 585 | 559 | 530 | 489 | 458 | 439 | 1034 | 592 |
| January | 415 | 407 | 407 | 420 | 490 | 649 | 913 | 1047 | 1065 | 1135 | 1098 | 1059 | 1039 | 982 | 934 | 878 | 809 | 641 | 571 | 540 | 504 | 471 | 454 | 421 | 1316 | 723 |
| February | 442 | 434 | 431 | 430 | 430 | 429 | 446 | 453 | 607 | 634 | 745 | 790 | 920 | 1024 | 1089 | 1106 | 1103 | 1129 | 1145 | 1177 | 1220 | 1198 | 1187 | 1167 | 1440 | 822 |
| March | 463 | 457 | 456 | 486 | 683 | 803 | 1016 | 1051 | 1022 | 1116 | 1109 | 1094 | 1006 | 934 | 942 | 961 | 940 | 800 | 573 | 553 | 539 | 539 | 515 | 482 | 1471 | 772 |
| Maximum Demand in the Year (MW) | 572 | 556 | 554 | 539 | 683 | 803 | 1016 | 1051 | 1172 | 1245 | 1233 | 1346 | 1310 | 1307 | 1214 | 1106 | 1103 | 1129 | 1145 | 1177 | 1220 | 1198 | 1187 | 1167 | | |
| Average Demand in the Year (MW) | 482 | 477 | 471 | 476 | 528 | 643 | 805 | 859 | 893 | 929 | 923 | 937 | 919 | 893 | 868 | 830 | 797 | 702 | 634 | 629 | 621 | 606 | 586 | 558 | | |

*Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34*

Load Data for FY2022-23 - Kadapa

| FY 2022-23 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------|-------------|
| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
| April | 490 | 462 | 465 | 460 | 494 | 617 | 721 | 748 | 861 | 899 | 1007 | 1013 | 891 | 885 | 821 | 756 | 718 | 502 | 489 | 482 | 477 | 476 | 458 | 454 | 1114 | 652 |
| May | 440 | 413 | 403 | 403 | 425 | 526 | 572 | 574 | 619 | 616 | 669 | 703 | 597 | 607 | 612 | 589 | 565 | 454 | 481 | 470 | 460 | 456 | 449 | 436 | 1003 | 522 |
| June | 381 | 370 | 365 | 373 | 409 | 520 | 580 | 568 | 582 | 570 | 614 | 618 | 544 | 538 | 524 | 505 | 505 | 440 | 452 | 448 | 434 | 414 | 388 | 369 | 873 | 480 |
| July | 329 | 331 | 327 | 353 | 393 | 498 | 602 | 604 | 619 | 618 | 610 | 588 | 548 | 496 | 463 | 456 | 439 | 391 | 387 | 393 | 386 | 390 | 379 | 346 | 882 | 456 |
| August | 338 | 338 | 337 | 331 | 331 | 326 | 353 | 353 | 380 | 398 | 469 | 489 | 571 | 598 | 612 | 600 | 593 | 588 | 609 | 612 | 597 | 576 | 585 | 566 | 952 | 481 |
| September | 395 | 387 | 378 | 400 | 444 | 548 | 670 | 671 | 654 | 683 | 652 | 644 | 629 | 574 | 536 | 513 | 521 | 473 | 488 | 465 | 448 | 446 | 423 | 405 | 1039 | 519 |
| October | 343 | 349 | 349 | 367 | 391 | 454 | 521 | 515 | 498 | 510 | 506 | 494 | 476 | 438 | 428 | 425 | 437 | 449 | 452 | 429 | 415 | 394 | 382 | 373 | 728 | 433 |
| November | 331 | 327 | 327 | 341 | 381 | 446 | 526 | 530 | 511 | 505 | 480 | 468 | 455 | 427 | 407 | 418 | 428 | 442 | 428 | 399 | 373 | 339 | 332 | 325 | 780 | 414 |
| December | 334 | 334 | 332 | 343 | 379 | 464 | 566 | 579 | 553 | 547 | 532 | 518 | 500 | 449 | 433 | 432 | 465 | 454 | 439 | 395 | 363 | 337 | 331 | 329 | 757 | 434 |
| January | 334 | 340 | 343 | 368 | 421 | 548 | 732 | 784 | 780 | 817 | 795 | 759 | 732 | 635 | 604 | 604 | 604 | 460 | 431 | 385 | 357 | 344 | 332 | 319 | 924 | 534 |
| February | 439 | 435 | 432 | 426 | 429 | 428 | 451 | 449 | 477 | 586 | 658 | 689 | 775 | 821 | 843 | 837 | 806 | 827 | 901 | 879 | 904 | 897 | 863 | 886 | 1006 | 672 |
| March | 454 | 444 | 443 | 455 | 600 | 668 | 763 | 761 | 746 | 829 | 809 | 814 | 819 | 711 | 708 | 716 | 711 | 597 | 491 | 460 | 446 | 522 | 471 | 434 | 1027 | 620 |
| Maximum Demand in the Year (MW) | 490 | 462 | 465 | 460 | 600 | 668 | 763 | 784 | 861 | 899 | 1007 | 1013 | 891 | 885 | 843 | 837 | 806 | 827 | 901 | 879 | 904 | 897 | 863 | 886 | | |
| Average Demand in the Year (MW) | 384 | 377 | 375 | 385 | 425 | 504 | 588 | 595 | 607 | 632 | 650 | 650 | 628 | 598 | 583 | 571 | 566 | 506 | 504 | 485 | 472 | 466 | 450 | 437 | | |

Load Data for FY2022-23 - Anantapur

| FY 2022-23 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---------------|-------------|
| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
| April | 592 | 571 | 581 | 600 | 662 | 754 | 832 | 942 | 1116 | 1111 | 1149 | 1196 | 1143 | 1091 | 1019 | 888 | 810 | 619 | 508 | 490 | 490 | 505 | 496 | 502 | 1366 | 778 |
| May | 413 | 407 | 410 | 420 | 489 | 557 | 643 | 680 | 731 | 733 | 772 | 790 | 732 | 692 | 674 | 622 | 574 | 496 | 465 | 456 | 432 | 382 | 401 | 385 | 1146 | 557 |
| June | 478 | 469 | 478 | 502 | 594 | 678 | 787 | 835 | 862 | 846 | 880 | 908 | 874 | 776 | 756 | 735 | 682 | 573 | 523 | 520 | 587 | 491 | 480 | 472 | 1225 | 658 |
| July | 557 | 560 | 566 | 577 | 647 | 713 | 882 | 931 | 924 | 908 | 881 | 851 | 827 | 790 | 756 | 682 | 626 | 550 | 527 | 539 | 532 | 542 | 534 | 524 | 1263 | 685 |
| August | 568 | 559 | 552 | 545 | 550 | 550 | 561 | 569 | 612 | 631 | 694 | 722 | 857 | 894 | 927 | 913 | 923 | 905 | 909 | 912 | 892 | 876 | 871 | 869 | 1415 | 744 |
| September | 571 | 569 | 578 | 592 | 637 | 698 | 869 | 918 | 920 | 933 | 929 | 914 | 896 | 860 | 827 | 734 | 698 | 634 | 628 | 607 | 588 | 577 | 572 | 566 | 1279 | 722 |
| October | 514 | 507 | 511 | 507 | 542 | 593 | 698 | 749 | 757 | 766 | 765 | 747 | 731 | 709 | 687 | 636 | 614 | 596 | 593 | 560 | 539 | 529 | 514 | 810 | 1035 | 632 |
| November | 547 | 541 | 556 | 562 | 616 | 718 | 889 | 950 | 940 | 953 | 927 | 909 | 903 | 849 | 814 | 738 | 699 | 642 | 585 | 541 | 522 | 533 | 533 | 526 | 1125 | 708 |
| December | 529 | 526 | 535 | 547 | 612 | 711 | 913 | 982 | 983 | 958 | 936 | 911 | 903 | 872 | 844 | 756 | 719 | 671 | 609 | 561 | 541 | 527 | 514 | 504 | 1258 | 715 |
| January | 643 | 624 | 644 | 679 | 769 | 879 | 1141 | 1230 | 1250 | 1232 | 1193 | 1162 | 1165 | 1144 | 1128 | 1128 | 1128 | 761 | 645 | 603 | 594 | 615 | 614 | 610 | 1352 | 899 |
| February | 827 | 826 | 824 | 808 | 819 | 811 | 844 | 849 | 915 | 940 | 1012 | 1040 | 1157 | 1192 | 1206 | 1221 | 1279 | 1262 | 1284 | 1283 | 1275 | 1257 | 1243 | 1239 | 1379 | 1059 |
| March | 846 | 838 | 846 | 868 | 946 | 1014 | 1107 | 1126 | 1141 | 1138 | 1124 | 1129 | 1136 | 1148 | 1154 | 1110 | 1022 | 835 | 660 | 634 | 633 | 710 | 730 | 734 | 1295 | 943 |
| Maximum Demand in the Year (MW) | 846 | 838 | 846 | 868 | 946 | 1014 | 1141 | 1230 | 1250 | 1232 | 1193 | 1196 | 1165 | 1192 | 1206 | 1221 | 1279 | 1262 | 1284 | 1283 | 1275 | 1257 | 1243 | 1239 | | |
| Average Demand in the Year (MW) | 591 | 583 | 590 | 601 | 657 | 723 | 847 | 897 | 929 | 929 | 939 | 940 | 944 | 918 | 899 | 847 | 815 | 712 | 661 | 642 | 635 | 629 | 625 | 645 | | |

Resource Plan for 5th and 6th Control Period
FY 2024-25 to FY 2033-34

Load Data for FY2022-23 - Kurnool

| FY 2022-23 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------|-------------|
| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
| April | 400 | 392 | 383 | 385 | 391 | 458 | 505 | 528 | 544 | 558 | 604 | 625 | 558 | 522 | 513 | 457 | 413 | 364 | 387 | 403 | 410 | 401 | 400 | 395 | 736 | 458 |
| May | 416 | 403 | 396 | 390 | 399 | 460 | 490 | 498 | 509 | 515 | 556 | 562 | 513 | 481 | 465 | 445 | 415 | 376 | 400 | 409 | 408 | 397 | 408 | 402 | 697 | 446 |
| June | 385 | 388 | 383 | 373 | 383 | 453 | 491 | 510 | 527 | 523 | 559 | 570 | 507 | 467 | 472 | 441 | 419 | 361 | 370 | 393 | 393 | 389 | 394 | 383 | 761 | 439 |
| July | 391 | 393 | 388 | 388 | 410 | 458 | 518 | 516 | 514 | 519 | 517 | 520 | 484 | 474 | 448 | 419 | 423 | 413 | 423 | 436 | 427 | 409 | 394 | 375 | 643 | 444 |
| August | 502 | 503 | 500 | 498 | 491 | 490 | 509 | 507 | 527 | 535 | 606 | 617 | 668 | 687 | 692 | 679 | 709 | 699 | 706 | 705 | 703 | 697 | 697 | 695 | 976 | 609 |
| September | 481 | 476 | 469 | 481 | 500 | 572 | 632 | 631 | 652 | 659 | 665 | 669 | 661 | 637 | 593 | 552 | 522 | 485 | 505 | 496 | 495 | 482 | 478 | 472 | 919 | 553 |
| October | 329 | 324 | 323 | 332 | 353 | 412 | 458 | 454 | 464 | 459 | 451 | 453 | 448 | 425 | 400 | 374 | 359 | 374 | 391 | 380 | 370 | 355 | 346 | 395 | 594 | 393 |
| November | 405 | 403 | 399 | 410 | 447 | 549 | 652 | 654 | 665 | 667 | 671 | 666 | 659 | 620 | 562 | 526 | 496 | 475 | 470 | 445 | 441 | 423 | 408 | 401 | 793 | 521 |
| December | 414 | 406 | 406 | 401 | 415 | 499 | 611 | 629 | 626 | 640 | 637 | 640 | 641 | 595 | 547 | 502 | 488 | 465 | 469 | 452 | 438 | 423 | 413 | 409 | 799 | 507 |
| January | 458 | 459 | 450 | 480 | 511 | 637 | 766 | 787 | 809 | 813 | 797 | 780 | 778 | 740 | 704 | 704 | 704 | 519 | 508 | 492 | 478 | 465 | 453 | 442 | 910 | 614 |
| February | 480 | 478 | 477 | 474 | 477 | 472 | 509 | 517 | 520 | 529 | 599 | 618 | 659 | 682 | 697 | 695 | 756 | 788 | 794 | 815 | 853 | 852 | 850 | 838 | 931 | 643 |
| March | 465 | 460 | 455 | 477 | 507 | 528 | 550 | 532 | 647 | 719 | 721 | 715 | 716 | 707 | 703 | 698 | 641 | 538 | 472 | 476 | 476 | 473 | 455 | 438 | 923 | 565 |
| Maximum Demand in the Year (MW) | 502 | 503 | 500 | 498 | 511 | 637 | 766 | 787 | 809 | 813 | 797 | 780 | 778 | 740 | 704 | 704 | 756 | 788 | 794 | 815 | 853 | 852 | 850 | 838 | | |
| Average Demand in the Year (MW) | 427 | 424 | 419 | 424 | 440 | 499 | 557 | 564 | 584 | 595 | 615 | 620 | 608 | 586 | 566 | 541 | 529 | 488 | 491 | 492 | 491 | 481 | 475 | 470 | | |

Load Data for FY2022-23 - APSDC

| FY 2022-23 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---------------|-------------|
| Hour | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Monthly Peaks | Monthly Avg |
| April | 2515 | 2427 | 2400 | 2423 | 2596 | 3063 | 3354 | 3605 | 4103 | 4234 | 4493 | 4693 | 4387 | 4293 | 4062 | 3712 | 3411 | 2620 | 2471 | 2463 | 2503 | 2540 | 2497 | 2423 | 5495 | 3220 |
| May | 2346 | 2276 | 2240 | 2231 | 2364 | 2781 | 3104 | 3098 | 3257 | 3294 | 3497 | 3653 | 3399 | 3273 | 3208 | 3036 | 2811 | 2449 | 2486 | 2484 | 2458 | 2416 | 2392 | 2346 | 4872 | 2787 |
| June | 2353 | 2287 | 2279 | 2274 | 2425 | 2851 | 3153 | 3247 | 3355 | 3329 | 3490 | 3642 | 3372 | 3235 | 3229 | 3096 | 2881 | 2484 | 2471 | 2513 | 2503 | 2498 | 2452 | 2402 | 4721 | 2826 |
| July | 2254 | 2290 | 2269 | 2294 | 2462 | 2839 | 3278 | 3363 | 3388 | 3450 | 3395 | 3375 | 3267 | 3069 | 2956 | 2820 | 2653 | 2401 | 2434 | 2467 | 2456 | 2437 | 2379 | 2301 | 4214 | 2762 |
| August | 2466 | 2415 | 2388 | 2437 | 2620 | 3021 | 3510 | 3561 | 3633 | 3711 | 3633 | 3607 | 3564 | 3361 | 3209 | 3040 | 2877 | 2606 | 2678 | 2663 | 2654 | 2653 | 2598 | 2500 | 4945 | 2975 |
| September | 2537 | 2495 | 2474 | 2526 | 2668 | 3039 | 3586 | 3668 | 3711 | 3812 | 3761 | 3761 | 3684 | 3496 | 3344 | 3128 | 2988 | 2773 | 2873 | 2806 | 2773 | 2738 | 2666 | 2576 | 5009 | 3078 |
| October | 2214 | 2164 | 2144 | 2168 | 2280 | 2556 | 2942 | 3040 | 3087 | 3141 | 3102 | 3056 | 2990 | 2829 | 2761 | 2656 | 2585 | 2604 | 2653 | 2557 | 2489 | 2403 | 2320 | 2263 | 3944 | 2625 |
| November | 2154 | 2127 | 2131 | 2162 | 2360 | 2734 | 3290 | 3371 | 3405 | 3441 | 3380 | 3329 | 3261 | 3073 | 2932 | 2780 | 2717 | 2703 | 2620 | 2478 | 2379 | 2302 | 2204 | 2147 | 4087 | 2728 |
| December | 2166 | 2144 | 2137 | 2171 | 2318 | 2707 | 3334 | 3498 | 3505 | 3436 | 3422 | 3372 | 3316 | 3072 | 2956 | 2791 | 2746 | 2703 | 2630 | 2471 | 2373 | 2234 | 2148 | 2093 | 4268 | 2742 |
| January | 2263 | 2236 | 2249 | 2353 | 2619 | 3245 | 4125 | 4443 | 4502 | 4729 | 4604 | 4485 | 4391 | 4112 | 3874 | 3627 | 3400 | 2889 | 2678 | 2517 | 2341 | 2346 | 2275 | 2208 | 5105 | 3271 |
| February | 2671 | 2649 | 2633 | 2604 | 2621 | 2602 | 2709 | 2719 | 2999 | 3197 | 3554 | 3696 | 4094 | 4325 | 4453 | 4487 | 4684 | 4712 | 4853 | 5020 | 5023 | 4969 | 4901 | 4901 | 5287 | 3795 |
| March | 2791 | 2750 | 2744 | 2826 | 3319 | 3620 | 4056 | 4087 | 4197 | 4508 | 4480 | 4485 | 4387 | 4167 | 4187 | 4178 | 3980 | 3394 | 2844 | 2764 | 2740 | 2912 | 2795 | 2671 | 5403 | 3537 |
| Maximum Demand in the Year (MW) | 2791 | 2750 | 2744 | 2826 | 3319 | 3620 | 4125 | 4443 | 4502 | 4729 | 4604 | 4693 | 4391 | 4325 | 4453 | 4487 | 4684 | 4712 | 4853 | 5020 | 5023 | 4969 | 4901 | 4901 | | |
| Average Demand in the Year (MW) | 2394 | 2355 | 2341 | 2372 | 2554 | 2922 | 3370 | 3475 | 3595 | 3695 | 3734 | 3763 | 3676 | 3525 | 3431 | 3279 | 3144 | 2862 | 2808 | 2767 | 2724 | 2704 | 2636 | 2569 | | |