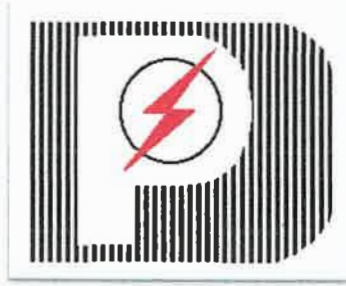




**PETITION FOR APPROVAL  
OF  
TRUE-UP  
FOR  
FY 2024-25  
UNDER SECTION 62 & 64  
OF  
THE ELECTRICITY ACT 2003**

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



**PETITION FOR APPROVAL  
OF  
TRUE-UP  
FOR  
FY 2023-24  
UNDER SECTION 62 & 64  
OF  
THE ELECTRICITY ACT 2003**

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



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

Petition No: \_\_\_\_\_

**IN THE MATTER OF:      Petition for True-up for the FY 2024-25.**

Sl. No. 944/Vol-V  
Date..25.NOV.2025




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

..... Petitioner

**The petitioner most respectfully submits as follows:**

1. The Petitioner, the Department of Power, Government of Arunachal Pradesh (herein after called DoP,AP), is a Government Department under the Ministry of Power, Government of Arunachal Pradesh, and is the sole Electricity Distribution Utility for the entire State of Arunachal Pradesh.
2. The petitioner, being a Government Department, is a Deemed Distribution Licensee as per Section 14 of the Electricity Act 2003.
3. As per Section 64 of the Electricity Act 2003 read with Multi-Year Tariff Regulations 2024 notified by Arunachal Pradesh State Electricity Regulatory Commission (hereinafter called "Hon'ble Commission"), the licensee has to file a Truing up of the previous year for approval of each year.
4. Accordingly, true-up for the Financial Year 2024-25, is hereby filed for necessary action of the Hon'ble Commission as deemed fit.

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

## AFFIDAVIT

I, Shri Duyu Tacho, age about 60 years, S/o. Shri Duyu Tago, presently serving as Chief Engineer, Commercial-cum CEI under the Department of Power, Itanagar, Arunachal Pradesh, do hereby affirm and states, as follows:



1. That the applicant is fully conversant with all the facts and the circumstances of the case and is competent to swear and sign this Affidavit.
2. That the statements made in the Paragraph 1, 2, 3, and 4 of Petition for True-Up for 2024-25 are based on office records and true to the best of my personal knowledge and belief.

### "OATH"

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

And I sign this Affidavit in the Commission Premises at Itanagar, Arunachal Pradesh, on this 25<sup>th</sup> day of November 2025:

*Oni Mibang*

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

*Oni Mibang*

**Oni Mibang**  
**NOTARY GOVT. OF INDIA**  
**GHCI PB (A.P)**  
**Regd. No. 22686**

*Oni Mibang*  
**DEPONENT**

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### **List of Abbreviations Used**

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



## **CHAPTER-I: INTRODUCTION**

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

The Hon'ble Commission issued the Tariff Order on Petition for Review True-up for FY 2023-24, APR for FY 2024-25, ARR & Tariff for the FY 2025-26 and Aggregate Revenue Requirement for FY 2025-26 to FY 2029-30 for the DoP,AP on 26<sup>th</sup> March, 2025. Accordingly, the DoP,AP is hereby submitting this Petition for True-up for FY 2024-25 for approval of the Hon'ble Commission.

In this True-up petition, DoP,AP has adhered to the principles, guidelines, and procedures outlined by the Hon'ble Commission in the Multi-Year Tariff Regulation of 2024. The true up petition is prepared in accordance with the Audited Annual Accounts of FY 2024-25 enclosed as Annexure 1.

**CHAPTER-II: TRUE-UP OF FY 2024-25****1.0 Number of Consumers: -**

In FY 2024-25, the number of electricity consumers of DoP,AP under the different categories is 313070. The summary of the approved number of consumers in Tariff Order dated 26.03.2025 and Actual Number of consumers for FY 2024-25 is given below:

| Table 1: - Number of consumers for FY 2024-25 |   |  |            |            |
|---|---|--|------------|------------|
| SL No   | Consumer Category                                 | Approved in<br>Tariff Order Dt<br>26-03-2025 | Actual     | Deviation  |
|   |   | FY 2024-25                                   | FY 2024-25 | FY 2024-25 |
|   |   | I  | II         | I-II       |
| A   | <b>HT &amp; EHT Category</b>                      |  |            |            |
| 1   | <b>Non-Commercial Consumers (Domestic)</b>        |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 128  | 123        | 5          |
|   | AC 50Hz,3-Phase, 33KV                             | 4  | 5          | -1         |
| 2   | <b>Commercial Consumers (Non-Industrial)</b>      |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 460  | 496        | -36        |
|   | AC 50Hz,3-Phase, 33KV                             | 14   | 17         | -3         |
| 3   | <b>Public Lighting and Water Supply Consumers</b> |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 12   | 11         | 1          |
|   | AC 50Hz,3-Phase, 33KV                             | 0  | 0          | 0          |
| 4   | <b>Agricultural Consumers</b>                     |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 5  | 5          | 0          |
|   | AC 50Hz,3-Phase, 33KV                             | 0  | 0          | 0          |
| 5   | <b>Industrial Consumers</b>                       |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 85   | 96         | -11        |
|   | AC 50Hz,3-Phase, 33KV                             | 33   | 33         | 0          |
|   | AC 50Hz,3-Phase, 132 KV                           | 3  | 4          | -1         |
| 6   | <b>Bulk Mixed Consumers</b>                       |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 210  | 226        | -16        |
|   | AC 50Hz,3-Phase, 33KV                             | 14   | 16         | -2         |
|   | AC 50Hz,3-Phase, 132 KV                           | 1  | 1          | 0          |
| B   | <b>Low Voltage Category</b>                       |  |            |            |
| 1   | <b>Non-Commercial Consumers (Domestic)</b>        |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 198192                                       | 206829     | -8637      |
|   | AC 50Hz,3-Phase, 400 Volt                         | 3582   | 3883       | -301       |
|   | KJP & BPL connection                              | 61791  | 62798      | -1007      |
| 2   | <b>Commercial Consumers (Non-Industrial)</b>      |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 30960  | 33127      | -2167      |
|   | AC 50Hz,3-Phase, 400 Volt                         | 3016   | 3493       | -477       |
| 3   | <b>Public Lighting and Water Supply Consumers</b> |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 864  | 917        | -53        |
|   | AC 50Hz,3-Phase, 400 Volt                         | 271  | 304        | -33        |
| 4   | <b>Agricultural Consumers</b>                     |  |            |            |





Table 1: - Number of consumers for FY 2024-25

| SL No | Consumer Category           | Approved in<br>Tariff Order Dt<br>26-03-2025 | Actual        | Deviation     |
|-------|-----------------------------|--|---------------|---------------|
|       |                             | FY 2024-25                                   | FY 2024-25    | FY 2024-25    |
|       |                             | I  | II            | I-II          |
|       | AC 50Hz,1-Phase, 230 Volt   | 10   | 8             | 2             |
|       | AC 50Hz,3-Phase, 400 Volt   | 8  | 12            | -4            |
| 5     | <b>Industrial Consumers</b> |  |               |               |
|       | AC 50Hz,1-Phase, 230 Volt   | 65   | 65            | 0             |
|       | AC 50Hz,3-Phase, 400 Volt   | 178  | 193           | -15           |
| 6     | <b>Temporary Consumer</b>   |  |               |               |
|       | LT/HT                       | 358  | 408           | -50           |
|       | <b>Total</b>                | <b>300264</b>                                | <b>313070</b> | <b>-12806</b> |

## 2.0 Source of Power: -

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

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

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

## 2.1 Central Sector Generating Stations Allocation: -

Power allocation from Central Sector Generators with whom the DoP,AP already has long term PPA, meets the majority of the power requirement. The overall allocation from the Central Sector Generating Station to Arunachal Pradesh is 294.07 MW.

Tables 2.1(A) and 2.1 (B) Show the central sector allocation and energy received from each generating station for the FY 2024-25.

Table 2.1(A): Central Sector Allocation

| Sl. No. | Name of Project | Owner  | Installed Capacity (MW) | APDoP share %  | APDoP share (MW) |
|---------|-----------------|--------|-------------------------|----------------|------------------|
|         |                 |        |                         | (As on Sep'25) |                  |
| 1       | LOKTAK          | NHPC   | 105                     | 4.94           | 5.19             |
| 2       | KOPILI-I        | NEEPCO | 200                     | 5.19           | 10.38            |
| 3       | KOPILI-II       | NEEPCO | 23                      | 5.99           | 1.38             |
| 4       | KHANDONG        | NEEPCO | 46                      | 4.19           | 1.93             |



| Table 2.1(A): Central Sector Allocation |                          |        |                         |                |                  |
|---|--------------------------|--------|-------------------------|----------------|------------------|
| Sl. No.                                 | Name of Project          | Owner  | Installed Capacity (MW) | APDoP share %  | APDoP share (MW) |
|   |                          |        |                         | (As on Sep'25) |                  |
| 5                                       | Panyor Lower             | NEEPCO | 405                     | 6.46           | 26.16            |
|   | Free Energy Panyor Lower |        |                         | 12             | 48.60            |
| 6                                       | DOYANG                   | NEEPCO | 75                      | 6.85           | 5.14             |
| 7                                       | PARE                     | NEEPCO | 110                     | 5.87           | 6.46             |
|   | Free Energy Pare         |        |                         | 12             | 13.20            |
| 8                                       | KAMENG                   | NEEPCO | 600                     | 1.83           | 10.98            |
|   | Free Energy Kameng       |        |                         | 12             | 72.00            |
| 9                                       | AGBPP                    | NEEPCO | 291                     | 5.69           | 16.56            |
| 10                                      | AGTCCPP                  | NEEPCO | 135                     | 6.7            | 9.05             |
| 11                                      | PALATANA                 | OTPC   | 726.6                   | 3.03           | 22.02            |
| 12                                      | BgTPP                    | NTPC   | 750                     | 5.13           | 38.48            |
| 13                                      | FARAKKA                  | NTPC   | 1600                    | 0.19           | 3.04             |
| 14                                      | KAHALGAON                | NTPC   | 840                     | 0.19           | 1.60             |
| 15                                      | TALCHAR                  | NTPC   | 1000                    | 0.19           | 1.90             |
| Total                                   |                          |        |                         |                | 294.07           |

The above allocation is as per REA for September 2025. (Annexure 2.13)

The summary of the approved power purchased/received from central sector generators in Tariff Order dated 26.03.2025 and actual power purchased/received from central sector generators for FY 2024-25 is given below:

| Table 2.1(B): Power Received/Purchased from Central Sector Generating stations in FY 2024-25 |                          |        |  |                |                   |
|--|--------------------------|--------|--|----------------|-------------------|
| SL No  | Name of Project/Source   | Owner  | Approved in Tariff Order Dt 26-03-2025 (in MU) | Actual (In MU) | Deviation (In MU) |
|  |                          |        | FY 2024-25                                     | FY 2024-25     | FY 2024-25        |
|  |                          |        | I  | II             | I-II              |
| 1  | LOKTAK                   | NHPC   | 12.34  | 34.14          | -21.80            |
| 2  | KOPILI-I                 | NEEPCO | 11.91  | 30.02          | -18.11            |
| 3  | KOPILI-II                |        | 8.35   | 9.95           | -1.60             |
| 4  | KHANDONG                 |        | 0  | 0.00           | 0.00              |
| 5  | Panyor Lower             |        | 72.84  | 67.75          | 5.09              |
|  | Free Energy Panyor Lower |        | 140.07   | 125.81         | 14.26             |
| 6  | DOYANG                   |        | 9.48   | 14.21          | -4.73             |
| 7  | PARE                     |        | 25.16  | 25.76          | -0.60             |

**Table 2.1(B): Power Received/Purchased from Central Sector Generating stations in FY 2024-25**

| SL No | Name of Project/Source | Owner | Approved in<br>Tariff Order Dt<br>26-03-2025 (in<br>MU) | Actual (In<br>MU) | Deviation (In<br>MU) |
|-------|------------------------|-------|---|-------------------|----------------------|
|       |                        |       | FY 2024-25  | FY 2024-25        | FY 2024-25           |
|       |                        |       | I   | II                | I-II                 |
| 8     | Free Energy Pare       |       | 57.29   | 45.05             | 12.24                |
|       | KAMENG                 |       | 44.7  | 70.18             | -25.48               |
|       | Free Energy Kameng     |       | 313.16  | 324.32            | -11.16               |
|       | AGBPP                  |       | 98.46   | 105.28            | -6.82                |
|       | AGTCCPP                |       | 43.79   | 42.85             | 0.94                 |
| 11    | PALATANA               | OTPCL | 122.16  | 112.52            | 9.64                 |
| 12    | BgTPP                  | NTPC  | 206.55  | 260.70            | -54.15               |
| 13    | FARAKKA                |       | 19.7  | 21.52             | -1.82                |
| 14    | KAHALGAON              |       | 9.9   | 11.44             | -1.54                |
| 15    | TALCHAR                |       | 12.66   | 13.78             | -1.12                |
| 16    | <b>TOTAL</b>           |       | <b>1208.52</b>  | <b>1315.29</b>    | <b>-106.77</b>       |

The above details are taken from REA from April 2024 to March 2025. (Annexure 2.1 to 2.13)

## 2.2 Power from the Sources within the State: -

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

### (i) DHPD: -

Department of Hydro Power Development (DHPD) presently has an installed capacity of 81.54 MW consisting of different capacities located in different locations of Arunachal Pradesh. DoP, AP received about 61.25 MU during FY 2024-25 from DHPD. As DHPD is under the same state Govt. (AP) and hence, DoP, AP does not pay the cost of power to DHPD and hence may be treated as **Free Power**. If new projects come up then there will be capacity addition. The quantum of power shown in table 2.2 received from DHPD is taken from the MIS portal of DoP, AP, [www.arunachalpower.com](http://www.arunachalpower.com).

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

Hydro Power Development Corporation of Arunachal Pradesh Limited is a State Public Sector Undertaking and has commissioned a 3 MW small hydropower project at Zemithang of Tawang district of Arunachal Pradesh over the Sumbachu River and started





commercial operation in the year 2020-21. The generation of this project is entirely utilised by Tawang Electrical Division for Tawang District. The DoP,AP received about 5.23 MU during FY 2024-25 from this project. The quantum of power shown in table 2.2 received from Sumbachu SHEP is taken from the monthly bills of the corresponding project. (Enclosed as annexure-4)

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

Dikshi SHP is a small hydropower project with an installed capacity of 24 MW at Rupa of West Kameng District, developed by M/s Devi Energy Ltd, an Independent Power Producer (IPP). This project was commissioned in the year 2019 and declared Date of Commercial Operation (COD) on 19 September 2019. The DoP,AP entered into a Power Purchase Agreement (PPA) with M/s Devi Energy Ltd for purchasing the entire power generated from this project over and above the 10% Free Power Share to the State. DoP,AP purchased about 85.06 MU during FY 2024-25 from this project. . The quantum of power shown in table 2.2 received from Dikshi SHEP is taken from the monthly bills of the corresponding project. (Enclosed as Annexure-5)

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

Khantang SHP is a small hydropower project with an installed capacity of 7.5 MW located at Khantang Nallah, Seru village, Tawang District, developed by M/s Kangteng Hydro Power Pvt Ltd, an Independent Power Producer (IPP). This project was commissioned in the year 2024 and declared Date of Commercial Operation (COD) on 08 May 2024. The DoP,AP entered into a Power Purchase Agreement (PPA) with M/s Kangteng Hydro Power Pvt Ltd for purchasing the entire power generated from this project over and above the 12.6% (8% free power plus the offer of 4.6% additional free power) Free Power Share to the State from the power generated after the moratorium period of 2 (two) years from the date of COD. DoP,AP purchased about 30.99 MU during FY 2024-25 from this project. The quantum of power shown in table 2.2 received from Khantang SHEP is taken from the monthly bills of the corresponding project. (Enclosed as Annexure-6)

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

The Arunachal Pradesh Energy Development Agency is under the Ministry of Power, Govt. of Arunachal Pradesh, which is responsible for the development of Non-Conventional Energy in the state. APEDA has developed various capacities of Solar Power plants across the state with an installed capacity of 4.188 MW. From these plants, DOP,AP has received about 0.49 MU of energy free of cost during the FY 2024-25 . Since it is also under the same umbrella of the State Government and therefore, it may also be treated as free power. The energy so received is utilized to partially meet the annual Solar Renewable Power Purchase Obligation (RPO) of the state. The quantum of power shown in table 2.2 received from APEDA is taken from the MIS portal of DoP,AP, [www.arunachalpower.com](http://www.arunachalpower.com).

#### (vi) Diesel Generation: -

DG sets are purely a temporary arrangement to meet any emergency requirement in case of non-availability of power from any other sources and it is mostly kept on standby. The energy generated through DG set in the FY 2024-25 is 0.31 MU. The quantum of power shown in table 2.2 received from DG set is taken from the MIS portal of DoP,AP, [www.arunachalpower.com](http://www.arunachalpower.com).

The summary of the approved power purchased/received from within the state generators in Tariff Order dated 26.03.2025 and actual power purchased/received from within the state generators for FY 2024-25 is given below:

| Table 2.2: Power Received/Purchased from within State Generators in FY 2024-25 |                        |        |   |                   |                      |
|--|------------------------|--------|---|-------------------|----------------------|
| SL No  | Name of Project/Source | Owner  | Approved in<br>Tariff Order Dt<br>26-03-2025 (in<br>MU) | Actual (In<br>MU) | Deviation (In<br>MU) |
|  |                        |        | FY 2024-25  | FY 2024-25        | FY 2024-25           |
|  |                        |        | I   | II                | I-II                 |
| 1  | DHPD                   | GoAP   | 55.84   | 61.25             | -5.41                |
| 2  | Sumbachu               | HPDCL  | 6.37  | 5.23              | 1.14                 |
| 3  | Dikshi                 | IPP    | 65.26   | 85.06             | -19.80               |
|  | Free Energy Dikshi     |        | 7.25  | 9.45              | -2.20                |
| 4  | Khantang               |        | 23.55   | 30.99             | -7.44                |
| 5  | SOLAR                  | APEDA  | 0.55  | 0.49              | 0.06                 |
| 6  | Diesel Generation      | DoP,AP | 0.32  | 0.31              | 0.01                 |
| 7  | TOTAL                  |        | 159.14  | 192.79            | -33.65               |

#### 2.3 Power from the Other Sources: -

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

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



- (ii) **IEX Purchase:** -In case of any shortage of power, the DoP,AP resorts to purchasing power from Real-Time Market (RTM) or Day Ahead Market (DAM) from IEX to avoid or minimize Deviation. DoP,AP purchased 42.61 MU in FY 2024-25 to meet the power shortage at that time. The quantum of power of IEX is taken from REA of NERPC.
- (iii) **Banking:** -DoP,AP is engaged in the banking of energy during the high hydro season and takes back during the lean hydro season @ 5% above in case of forward banking and sometimes DOP,AP takes energy in advance from the party and returns to them @ 5% above as and when power is available. As such, there is no financial implication for this activity. The energy was imported via Banking to the tune of 71.52 MU in FY 2024-25. The quantum of power of banking is taken from REA of NERPC.

**Table 2.3: Power Received/Purchased from other source in FY 2024-25**

| SL No | Source of Power  | Actual (In MU) |
|-------|------------------|----------------|
|       |                  | FY 2024-25     |
|       |                  | I              |
| 1     | Deviation        | 41.25          |
| 2     | IEX Purchase     | 42.61          |
| 3     | Banking (Import) | 71.52          |
| 4     | <b>TOTAL</b>     | <b>155.37</b>  |

#### 2.4 Total Power received: -

The total power received from the above-mentioned sources is tabulated below in Table 2.4

**Table 2.4: Total Power Received/Purchased in FY 2024-25**

| SL No | Source of Power               | Approved in<br>Tariff Order<br>Dt 26-03-2025<br>(in MU) | Actual (In<br>MU) | Deviation<br>(In MU) |
|-------|-------------------------------|---|-------------------|----------------------|
|       |                               | FY 2024-25  | FY 2024-25        | FY 2024-25           |
|       |                               | I   | II                | I-II                 |
| 1     | Central Sector<br>Allocation  | 1208.52   | 1315.29           | -106.77              |
| 2     | State Generation<br>(IPP+Own) | 159.14  | 192.79            | -33.65               |
| 3     | From Other Sources            | 0   | 155.37            | -155.37              |
| 4     | <b>TOTAL</b>                  | <b>1367.66</b>  | <b>1663.45</b>    | <b>-295.79</b>       |

### 3.0 Aggregate Revenue Requirement (ARR): -

### 3.1 Power Purchase Cost: -

The summary of the approved power purchase cost in Tariff Order dated 26.03.2025 and actual power purchase cost for FY 2024-25 is given below:

| Table 3.1: Power Purchase Cost for FY 2024-25 |                              |   |                   |                      |
|---|------------------------------|---|-------------------|----------------------|
| SL No   | Particulars                  | Approved in Tariff Order Dt 26-03-2025 (Rs in Cr) | Actual (Rs in Cr) | Deviation (Rs in Cr) |
|   |                              | I   | II                | I-II                 |
| 1   | NEEPCO                       | 155.08  | 186.81            | -31.73               |
| 2   | NTPC                         | 162.05  | 174.04            | -11.99               |
| 3   | NHPC                         | 7.19  | 10.56             | -3.37                |
| 4   | OTPC                         | 40.66   | 38.01             | 2.65                 |
| 5   | Deviation                    | 0.00  | 28.83             | -28.83               |
| 6   | Reactive                     | 0.00  | 0.02              | -0.02                |
| 7   | Devi Energies                | 34.26   | 44.69             | -10.44               |
| 8   | Khantang                     | 10.29   | 10.36             | -0.08                |
| 9   | DHPD                         | 7.93  | 0.00              | 7.93                 |
| 10  | HPDCAPL                      | 1.29  | 1.53              | -0.24                |
| 11  | IEX                          | 0.00  | 6.49              | -6.49                |
| 12  | Misc. Exp.                   | 0.00  | 0.96              | -0.96                |
| 13  | NERLDC Fee & Charges         | 1.98  | 1.19              | 0.79                 |
| 14  | NERPC board fund             | 0.01  | 0.00              | 0.01                 |
| 15  | <b>Sub Total (A)</b>         | <b>420.73</b>                                     | <b>503.49</b>     | <b>-82.77</b>        |
| 16  | CTUIL (Transmission)         | 98.01   | 72.38             | 25.63                |
| 17  | PGCIL (Transmission)         | 1.90  | 1.99              | -0.09                |
| 18  | APDCL (Transmission)         | 0.00  | 7.79              | -7.79                |
| 19  | Devi Energies (Transmission) | 10.41   | 11.45             | -1.04                |
| 20  | <b>Sub Total (B)</b>         | <b>110.32</b>                                     | <b>93.61</b>      | <b>16.71</b>         |
| 21  | <b>Grand Total (A+B)</b>     | <b>531.05</b>                                     | <b>597.10</b>     | <b>-66.05</b>        |



The DoP,AP has spent Rs. 597.10 Cr in FY 2024-25 (on actual) which includes the Interstate and Intrastate Transmission Charges, NERLDC Fee, Reactive Energy Charges, and all other charges, etc.

### 3.2 Employee Cost: -

The summary of the approved employee cost in Tariff Order dated 26.03.2025 and actual employee cost for FY 2024-25 is given below:

| Table 3.2: Employee Cost for FY 2024-25 |                      |  |                      |                         |
|---|----------------------|--|----------------------|-------------------------|
| SL No                                   | Particulars          | Approved in<br>Tariff Order Dt<br>26-03-2025 (Rs<br>in Cr) | Actual (Rs in<br>Cr) | Deviation (Rs<br>in Cr) |
|   |                      | I  | II                   | I-II                    |
| 1                                       | Employee<br>Expenses | 356.16   | 394.08               | -37.92                  |

DoP,AP spent Rs. 394.08 Cr in the FY 2024-25 as Employee costs. The figure is taken from Annual Audited Accounts 2024-25 (Annexure 1).

### 3.3 Repair and Maintenance Expenses: -

The summary of the approved Repair & Maintenance Expense in Tariff Order dated 26.03.2025 and actual Repair & Maintenance Expense for FY 2024-25 is given below:

| Table 3.3: R&M Expense for FY 2024-25 |             |   |                         |                            |
|---------------------------------------|-------------|---|-------------------------|----------------------------|
| SL No                                 | Particulars | Approved in<br>Tariff Order Dt<br>26-03-2025 (Rs<br>in Crore) | Actual (Rs in<br>Crore) | Deviation (Rs<br>in Crore) |
|                                       |             | I   | II                      | I-II                       |
| 1                                     | R&M Expense | 40.15   | 41.95                   | -1.80                      |

DoP,AP spent Rs. 41.95 Cr in the FY 2024-25 as R&M expenses. The figure is taken from Annual Audited Accounts 2024-25 (Annexure 1).

### 3.4 Administrative and General Expenses: -

The summary of the approved Administrative and General Expense in Tariff Order dated 26.03.2025 and actual Administrative and General Expense for FY 2024-25 is given below:

| Table 3.4: A&G Expense for FY 2024-25 |              |  |                      |                         |
|---------------------------------------|--------------|--|----------------------|-------------------------|
| SL No                                 | Particulars  | Approved in Tariff Order Dt 26-03-2025 (Rs in Crore) | Actual (Rs in Crore) | Deviation (Rs in Crore) |
|                                       |              | I  | II                   | I-II                    |
| 1                                     | A&G Expenses | 9.52   | 12.08                | -2.56                   |

DoP, AP spent Rs. 12.08 Cr in the FY 2024-25 as A&G expenses. The figure is taken from Annual Audited Accounts 2024-25 (Annexure 1).

### 3.5 Summary of Aggregate Revenue Requirement (ARR): -

The summary of the approved Aggregate Revenue Requirement in Tariff Order dated 26.03.2025 and actual Aggregate Revenue Requirement for FY 2024-25 is given below:

| Table 3.5: Total Expenditure for FY 2024-25 |   |  |                      |                         |
|---|---|--|----------------------|-------------------------|
| SL No                                       | Particulars   | Approved in Tariff Order Dt 26-03-2025 (Rs in Crore) | Actual (Rs in Crore) | Deviation (Rs in Crore) |
|   |   | I  | II                   | I-II                    |
| 1   | Cost of Power Purchase                                  | 418.74   | 502.30               | -83.57                  |
| 2   | Fuel Cost   |  |                      | 0.00                    |
| 3   | Employee Cost   | 356.16   | 394.08               | -37.92                  |
| 4   | R&M Expenses  | 40.15  | 41.95                | -1.80                   |
| 5   | Administration and General expenses                     | 9.52   | 12.08                | -2.56                   |
| 6   | Depreciation  |  |                      | 0.00                    |
| 7   | Interest on Working Capital                             |  |                      | 0.00                    |
| 8   | Interest Charges Including interest on working capital) |  |                      | 0.00                    |
| 9   | Return on NFA/Equity                                    |  |                      | 0.00                    |
| 10  | Provision for Bad Debt                                  |  |                      | 0.00                    |
| 11  | Renewable Energy (Solar) Purchase Obligation            |  |                      | 0.00                    |
| 12  | Annual License Fee                                      | 0.05   | 0.00                 | 0.05                    |





Table 3.5: Total Expenditure for FY 2024-25

| SL No | Particulars  | Approved in Tariff Order Dt 26-03-2025 (Rs in Crore) | Actual (Rs in Crore) | Deviation (Rs in Crore) |
|-------|--|--|----------------------|-------------------------|
|       |  | I  | II                   | I-II                    |
| 13    | Tariff Filing Fee  | 0.08   | 0.00                 | 0.08                    |
| 14    | Safety Harness and Skilling/Training                         | 0  | 0.00                 | 0.00                    |
| 15    | Total NERPC board fund and Fees and charges of NERLDC/ NERPC | 1.99   | 1.19                 | 0.80                    |
| 16    | Interstate Transmission Charges                              | 99.91  | 82.16                | 17.75                   |
| 17    | Intrastate Transmission Charges                              | 10.41  | 11.45                | -1.04                   |
| 18    | Solar Compliance   |  |                      | 0.00                    |
| 19    | <b>Total Revenue Requirement</b>                             | <b>937.01</b>  | <b>1045.21</b>       | <b>-108.20</b>          |

The rationale for not including the expenditures against some of the particulars in the Table 3.5 is explained as follows:

- (i) **Fuel Cost:** DG Sets are maintained in standby mode and are only operated during emergencies, resulting in minimal usage. The costs associated with fuel, specifically POL (Petroleum, Oil, and Lubricants) to operate the DG Sets, are included within the Repair & Maintenance Cost for each respective year. Consequently, the fuel cost is not separately itemised.
- (ii) **Depreciation:** All assets under DoP,AP's control are acquired through grants from the Government of Arunachal Pradesh or the Government of India, without any obligation to repay. Regulatory guidelines prohibit the claiming of depreciation on assets acquired through subsidies or grants that do not require repayment. Therefore, DoP,AP does not make any claims for depreciation for ARR purposes.
- (iii) **Interest on Working Capital:** DoP,AP's working capital is supplied by the Government of Arunachal Pradesh as and when needed, eliminating the need for DoP,AP to pay interest on working capital. Therefore, interest on working capital can be considered as non-existent.
- (iv) **Interest & Finance Charges:** As previously mentioned, DoP,AP operates as a Government Department, and there are no interest expenses or finance charges associated with its operations.
- (v) **Return on Equity:** DoP,AP operates as a Government Department, primarily funded by grants from the State Government/Central Government, with no requirement for equity or shareholders. Since DoP,AP is not registered as a company, there is no equity





capital, and consequently, there is no concept of a return on equity. Therefore, DoP,AP does not seek a Return on Equity Capital.

- (vi) **Bad and Doubtful Debt:** DoP,AP's records indicate no instances of bad or doubtful debt. Hence, there is no need for a provision for bad and doubtful debt, and it can be regarded as nil.
- (vii) **Interest on Loan Capital:** DoP,AP functions under the Government of Arunachal Pradesh, and all financial matters are overseen by the Government's Finance Department. The decision to secure loans and manage their repayment is entirely at the discretion of the Government. DoP,AP lacks the autonomy to independently obtain loans or oversee their repayment, even if these loans are utilised for its projects. The Government manages loan repayment from its own resources. Consequently, expenses related to interest on loans may be considered as non-existent, and DoP,AP does not claim any such expenses for the purpose of ARR.
- (viii) **Investment in Training of Safety Personnel:** The Government of Arunachal Pradesh allocates separate funds for various types of training for DoP,AP staff and officers, which is managed by the State Load Dispatch Centre (SLDC). Therefore, the expenditure for training personnel is not included in the Power Purchase Cost.

Therefore, the actual ARR for the FY 2024-25 is Rs. 1045.21 Cr.

**4 Per Unit Cost of power purchased during 2024-25: -**

The Per Unit Cost of power purchased from different sources during FY 2024-25 is shown in the following tables 4.

| Table 4: Per unit cost of Power Purchased during FY 2024-25 |                                |        |                      |                    |                       |                         |                                       |                             |   |
|---|--------------------------------|--------|----------------------|--------------------|-----------------------|-------------------------|---------------------------------------|-----------------------------|---|
| Sl No   | Source of Power (Station wise) |        | Energy Received (MU) | Unit Rate (Rs/Kwh) | Energy Charge (Rs Cr) | Capacity Charge (Rs Cr) | Any Other Charges/ Adjustment (Rs Cr) | Total billed Amount (Rs Cr) | Per Unit Average Cost of power purchased (Rs/kWh) |
|   |                                |        | a                    | b                  | c                     | d                       | e                                     | f=c+d+e                     | h=f/a   |
| 1   | LOKTAK                         | NHPC   | 34.14                | 1.71               | 5.85                  | 4.73                    | 0.03                                  | 10.60                       | 3.11  |
| 2   | KOPILI-I                       | NEEPCO | 30.02                | 2.35               | 7.03                  | 0.00                    | 0.00                                  | 7.03                        | 2.34  |
| 3   | KOPILI-II                      |        | 9.95                 | 1.43               | 1.42                  | 1.02                    | 0.00                                  | 2.44                        | 2.45  |
| 4   | KHANDONG                       |        | 0.00                 | Not Operational    |                       |                         |                                       |                             |   |
| 5   | Panyor Lower                   |        | 67.75                | 1.40               | 9.46                  | 11.17                   | 0.00                                  | 20.62                       | 3.04  |
| 6   | Free Energy Panyor Lower       |        | 125.81               |                    |                       |                         |                                       |                             | 0.00  |
| 7   | DOYANG                         |        | 14.21                | 3.49               | 4.91                  | 5.97                    | 0.00                                  | 10.89                       | 7.66  |
| 8   | PARE                           |        | 25.76                | 5.34               | 13.70                 | 0.00                    | 0.00                                  | 13.70                       | 5.32  |
| 9   | Free Energy Pare               |        | 45.05                |                    |                       |                         |                                       |                             | 0.00  |
| 10  | KAMENG                         |        | 70.18                | 4.00               | 28.48                 | 0.00                    | 0.00                                  | 28.48                       | 4.06  |
| 11  | Free Energy Kameng             |        | 324.32               |                    |                       |                         |                                       |                             | 0.00  |
| 12  | AGBPP                          | NTPC   | 105.28               | 4.79               | 50.28                 | 17.75                   | 0.00                                  | 68.03                       | 6.46  |
| 13  | AGTCCPP                        |        | 42.85                | 4.43               | 18.89                 | 6.50                    | 0.00                                  | 25.38                       | 5.92  |
| 14  | PALATANA                       | OTPCL  | 112.52               | 2.10               | 23.61                 | 14.35                   | 0.58                                  | 38.55                       | 3.43  |
| 15  | BgTPP                          | NTPC   | 260.70               | 3.66               | 95.10                 | 62.72                   | 0.00                                  | 157.82                      | 6.05  |
| 16  | FARAKKA                        |        | 21.52                | 2.99               | 6.45                  | 2.03                    | 0.59                                  | 9.08                        | 4.22  |
| 17  | KAHALGAON                      |        | 11.44                | 2.52               | 2.90                  | 1.22                    | 0.13                                  | 4.25                        | 3.71  |
| 18  | TALCHAR                        |        | 13.78                | 1.75               | 2.42                  | 1.25                    | -0.49                                 | 3.17                        | 2.30  |

**5 Monthly Retail Energy Sale during FY 2024-25: -**

The category-wise monthly energy sale and numbers of consumers within the state during 2024-25 is shown in table 5(A) as follows;

**Table 5(A): Consumer category-wise energy consumption during 2024-25 in MUs**

| Sl No                        | Consumer Category                           | Nos. of Consumers | Apr          | May          | Jun          | Jul          | Aug          | Sep          | Oct          | Nov          | Dec          | Jan          | Feb          | Mar          | Total         |
|------------------------------|---|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>HT &amp; EHT Category</b> |   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
| <b>1</b>                     | <b>Non-Commercial Consumer (Domestic)</b>   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 123               | 0.66         | 0.63         | 0.75         | 0.84         | 0.89         | 0.97         | 0.95         | 0.81         | 0.74         | 0.69         | 0.75         | 0.71         | 9.38          |
|                              | 3-Phase, 33KV                               | 5                 | 0.28         | 0.36         | 0.37         | 0.45         | 0.41         | 0.42         | 0.28         | 0.23         | 0.28         | 0.20         | 0.36         | 0.43         | 4.06          |
| <b>2</b>                     | <b>Commercial Consumer (Non-Industrial)</b> |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 496               | 1.44         | 1.49         | 1.94         | 1.77         | 1.80         | 2.58         | 2.27         | 1.62         | 2.54         | 2.52         | 2.19         | 1.61         | 23.77         |
|                              | 3-Phase, 33KV                               | 17                | 0.02         | 0.01         | 0.01         | 0.01         | 0.02         | 0.02         | 0.02         | 0.02         | 0.02         | 0.03         | 0.03         | 0.02         | 0.23          |
| <b>3</b>                     | <b>Public Lighting &amp; Water Supply</b>   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 11                | 0.27         | 0.28         | 0.27         | 0.28         | 0.27         | 0.28         | 0.28         | 0.25         | 0.28         | 0.29         | 0.25         | 0.28         | 3.26          |
|                              | 3-Phase, 33KV                               | 0                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
| <b>4</b>                     | <b>Agriculture Consumers</b>                |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 5                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.02          |
|                              | 3-Phase, 33KV                               | 0                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
| <b>5</b>                     | <b>Industrial Consumers</b>                 |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 96                | 1.93         | 1.69         | 1.63         | 1.27         | 1.25         | 1.36         | 1.49         | 1.81         | 1.74         | 1.58         | 1.19         | 1.59         | 18.53         |
|                              | 3-Phase, 33KV                               | 33                | 3.70         | 2.90         | 2.90         | 2.54         | 2.46         | 3.16         | 3.13         | 4.03         | 3.31         | 3.20         | 2.87         | 3.25         | 37.46         |
|                              | 3-Phase, 132KV                              | 4                 | 18.28        | 17.29        | 17.72        | 18.76        | 17.03        | 17.38        | 18.78        | 17.77        | 18.51        | 18.36        | 29.94        | 21.10        | 230.92        |
| <b>6</b>                     | <b>Bulk Mixed Consumers</b>                 |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 3-Phase, 11KV                               | 226               | 2.04         | 2.21         | 2.28         | 2.22         | 2.50         | 2.53         | 2.57         | 2.52         | 2.40         | 2.48         | 2.46         | 2.39         | 28.59         |
|                              | 3-Phase, 33KV                               | 16                | 1.21         | 0.87         | 0.79         | 0.99         | 0.76         | 0.76         | 0.92         | 0.89         | 1.03         | 1.58         | 1.84         | 1.76         | 13.42         |
|                              | 3-Phase, 132KV                              | 1                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
| <b>Low Voltage Category</b>  |   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
| <b>1</b>                     | <b>Non-Commercial Consumer (Domestic)</b>   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 1-Phase, 230 Volt                           | 206829            | 14.84        | 13.87        | 15.21        | 14.78        | 15.99        | 15.58        | 15.62        | 15.21        | 15.48        | 15.29        | 15.97        | 15.22        | 183.08        |
|                              | 3-Phase, 400 Volt                           | 3883              | 2.59         | 2.55         | 3.01         | 3.05         | 3.21         | 3.53         | 3.04         | 3.13         | 2.85         | 2.98         | 3.19         | 3.12         | 36.25         |
|                              | KJP & BPL Connection                        | 62798             | 2.86         | 2.99         | 3.12         | 2.91         | 3.01         | 3.31         | 2.99         | 2.91         | 3.08         | 3.23         | 2.92         | 2.89         | 36.23         |
| <b>2</b>                     | <b>Commercial Consumer (Non-Industrial)</b> |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 1-Phase, 230 Volt                           | 33127             | 3.64         | 3.64         | 4.22         | 4.27         | 4.40         | 4.43         | 4.35         | 4.38         | 4.46         | 5.28         | 4.17         | 4.26         | 51.51         |
|                              | 3-Phase, 400 Volt                           | 3493              | 2.48         | 2.83         | 3.04         | 3.12         | 3.34         | 3.39         | 3.68         | 3.53         | 3.22         | 3.35         | 3.02         | 2.90         | 37.91         |
| <b>3</b>                     | <b>Public Lighting &amp; Water Supply</b>   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 1-Phase, 230 Volt                           | 917               | 0.25         | 0.29         | 0.35         | 0.38         | 0.38         | 0.41         | 0.43         | 0.46         | 0.35         | 0.36         | 0.36         | 0.38         | 4.40          |
|                              | 3-Phase, 400 Volt                           | 304               | 0.38         | 0.51         | 0.47         | 0.31         | 0.38         | 0.40         | 0.46         | 0.49         | 0.46         | 0.49         | 0.54         | 0.49         | 5.37          |
| <b>4</b>                     | <b>Agriculture Consumers</b>                |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 1-Phase, 230 Volt                           | 8                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.02          |
|                              | 3-Phase, 400 Volt                           | 12                | 0.00         | 0.00         | 0.00         | 0.00         | 0.01         | 0.00         | 0.01         | 0.01         | 0.01         | 0.01         | 0.00         | 0.01         | 0.07          |
| <b>5</b>                     | <b>Industrial Consumers</b>                 |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | 1-Phase, 230 Volt                           | 65                | 0.02         | 0.04         | 0.04         | 0.09         | 0.14         | 0.05         | 0.04         | 0.37         | 0.06         | 0.03         | 0.03         | 0.02         | 0.93          |
|                              | 3-Phase, 400 Volt                           | 193               | 0.16         | 0.13         | 0.13         | 0.13         | 0.18         | 0.16         | 0.13         | 0.13         | 0.22         | 0.18         | 0.18         | 0.17         | 1.91          |
| <b>7</b>                     | <b>Temporary Consumer</b>                   |                   |              |              |              |              |              |              |              |              |              |              |              |              |               |
|                              | As per meter supply                         | 408               | 0.05         | 0.08         | 0.06         | 0.07         | 0.07         | 0.11         | 0.08         | 0.08         | 0.07         | 0.07         | 0.07         | 0.06         | 0.87          |
|                              | <b>Total</b>                                | <b>313070</b>     | <b>57.10</b> | <b>54.68</b> | <b>58.30</b> | <b>58.26</b> | <b>58.50</b> | <b>60.85</b> | <b>61.52</b> | <b>60.63</b> | <b>61.11</b> | <b>62.20</b> | <b>72.33</b> | <b>62.68</b> | <b>728.18</b> |



The summary of the approved Energy Sales within state in Tariff Order dated 26.03.2025 and actual Energy Sales within state for FY 2024-25 is given below:

| <b>Table 5(B): - Total Energy sales within state for FY 2024-25 In MU</b> |   |  |            |            |
|---|---|--|------------|------------|
| SL No   | Consumer Category                                 | Approved in<br>Tariff Order<br>Dt 26-03-2025 | Actual     | Deviation  |
|   |   | FY 2024-25                                   | FY 2024-25 | FY 2024-25 |
|   |   | I  | II         | I-II       |
| A   | <b>HT &amp; EHT Category</b>                      | -  |            |            |
| 1   | <b>Non-Commercial Consumers (Domestic)</b>        |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 7.78   | 9.38       | -1.60      |
|   | AC 50Hz,3-Phase, 33KV                             | 3.76   | 4.06       | -0.30      |
| 2   | <b>Commercial Consumers (Non-Industrial)</b>      |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 17.53  | 23.77      | -6.24      |
|   | AC 50Hz,3-Phase, 33KV                             | 0.13   | 0.23       | -0.10      |
| 3   | <b>Public Lighting and Water Supply Consumers</b> |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 3.22   | 3.26       | -0.04      |
|   | AC 50Hz,3-Phase, 33KV                             | 0  | 0.00       | 0.00       |
| 4   | <b>Agricultural Consumers</b>                     |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 0.02   | 0.02       | 0.01       |
|   | AC 50Hz,3-Phase, 33KV                             | 0  | 0.00       | 0.00       |
| 5   | <b>Industrial Consumers</b>                       |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 20.92  | 18.53      | 2.39       |
|   | AC 50Hz,3-Phase, 33KV                             | 37.15  | 37.46      | -0.31      |
|   | AC 50Hz,3-Phase, 132 KV                           | 222.91                                       | 230.92     | -8.01      |
| 6   | <b>Bulk Mixed Consumers</b>                       |  |            |            |
|   | AC 50Hz,3-Phase, 11KV                             | 24.52  | 28.59      | -4.07      |
|   | AC 50Hz,3-Phase, 33KV                             | 13.14  | 13.42      | -0.28      |
|   | AC 50Hz,3-Phase, 132 KV                           | 0  | 0.00       | 0.00       |
| B   | <b>Low Voltage Category</b>                       |  |            |            |
| 1   | <b>Non-Commercial Consumers (Domestic)</b>        |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 167.27                                       | 183.08     | -15.80     |
|   | AC 50Hz,3-Phase, 400 Volt                         | 30.48  | 36.25      | -5.77      |
|   | KJP & BPL connection                              | 33.81  | 36.23      | -2.42      |
| 2   | <b>Commercial Consumers (Non-Industrial)</b>      |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 44.65  | 51.51      | -6.86      |
|   | AC 50Hz,3-Phase, 400 Volt                         | 35.98  | 37.91      | -1.93      |
| 3   | <b>Public Lighting and Water Supply Consumers</b> |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 3.42   | 4.40       | -0.98      |
|   | AC 50Hz,3-Phase, 400 Volt                         | 3.19   | 5.37       | -2.18      |
| 4   | <b>Agricultural Consumers</b>                     |  |            |            |
|   | AC 50Hz,1-Phase, 230 Volt                         | 0.02   | 0.02       | 0.00       |
|   | AC 50Hz,3-Phase, 400 Volt                         | 0.04   | 0.07       | -0.03      |
| 5   | <b>Industrial Consumers</b>                       |  |            |            |



**Table 5(B): - Total Energy sales within state for FY 2024-25 In MU**

| SL No | Consumer Category         | Approved in<br>Tariff Order<br>Dt 26-03-2025 | Actual        | Deviation     |
|-------|---------------------------|--|---------------|---------------|
|       |                           | FY 2024-25                                   | FY 2024-25    | FY 2024-25    |
|       |                           | I  | II            | I-II          |
|       | AC 50Hz,1-Phase, 230 Volt | 0.91   | 0.93          | -0.02         |
|       | AC 50Hz,3-Phase, 400 Volt | 1.68   | 1.91          | -0.23         |
| 6     | <b>Temporary Consumer</b> |  |               |               |
|       | LT/HT                     | 0.87   | 0.87          | 0.00          |
|       | <b>Total</b>              | <b>673.41</b>                                | <b>728.18</b> | <b>-54.77</b> |

**6 Export of Power Outside the State during FY 2024-25: -**

The DoP,AP also sold Surplus Energy during the high hydro season outside the state in the Indian Energy Exchange (IEX) as well as by bilateral sale through Arunachal Pradesh Power Corporation Pvt Limited (APPCPL). Energy banking was also enforced by exporting during the high hydro summer season and importing during the lean hydro winter season. The summary of the approved Export of power outside the state in Tariff Order dated 26.03.2025 and actual Export of Power outside the state for FY 2024-25 is given below:

**Table 6: Export of Power outside the State in FY 2024-25**

| SL No | Particulars      | Approved in<br>Tariff Order<br>Dt 26-03-2025<br>(in MU) | Actual (In<br>MU) | Deviation (In<br>MU) |
|-------|------------------|---|-------------------|----------------------|
|       |                  | I   | II                | I-II                 |
| 1     | IEX Sale         | 467.54  | 281.52            | 88.22                |
| 2     | Bilateral Sale   |   | 62.98             |                      |
| 3     | Deviation Export |   | 14.66             |                      |
| 4     | Banking (Export) |   | 20.16             |                      |
| 5     | <b>TOTAL</b>     | <b>467.54</b>   | <b>379.32</b>     | <b>88.22</b>         |

The above data is as per of REA and DSM statements.



**7 Total energy sales including banking during FY 2024-25: -**

The summary of the approved total energy sale in Tariff Order dated 26.03.2025 and actual total energy sale for FY 2024-25 is given below:

| Table 7: Total Energy Sale including Banking in FY 2024-25 |                   |  |                |                   |
|--|-------------------|--|----------------|-------------------|
| SL No  | Particulars       | Approved in Tariff Order Dt 26-03-2025 (in MU) | Actual (In MU) | Deviation (In MU) |
|  |                   | I  | II             | I-II              |
| 1  | Within the State  | 673.41   | 728.18         | -54.77            |
| 2  | Outside the State | 467.54   | 379.32         | 88.22             |
| 3  | <b>TOTAL</b>      | <b>1140.95</b>                                 | <b>1107.50</b> | <b>33.44</b>      |

**8 Revenue from the Sale of Power: -****(A) Revenue Billed:**

The actual revenue billed to all categories of consumers and outside the state during the FY 2024-25 is shown below in Table 8 (A):

| Table 8(A): Revenue Billed in FY 2024-25 |                   |   |                    |                        |
|--|-------------------|---|--------------------|------------------------|
| SL No                                    | Particulars       | Approved in Tariff Order Dt 26-03-2025 (in Rs. Cr.) | Actual (In Rs Cr.) | Deviation (In Rs. Cr.) |
|  |                   | I   | II                 | I-II                   |
| 1  | Within the state  | 378.67  | 361.45             | 17.22                  |
| 2  | Outside the state | 204.85  | 141.05             | 63.80                  |
| 3  | <b>TOTAL</b>      | <b>583.52</b>                                       | <b>502.50</b>      | <b>81.02</b>           |

The above data is as per the Annual Audited Account 2024-25.

**(B) Revenue Realised:**

The actual revenue realised from all categories of consumers and outside the state during the FY 2024-25 is shown below in Table 8 (B):

| Table 8(B): Revenue Realised in FY 2024-25 |                   |                     |
|--|-------------------|---------------------|
| SL No                                      | Particulars       | Actual (in Rs. Cr.) |
|  |                   | I                   |
| 1  | Within the state  | 375.96              |
| 2  | Outside the state | 141.05              |
| 3  | <b>TOTAL</b>      | <b>517.01</b>       |

The above data is as per the Annual Audited Account 2024-25.

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

Opening outstanding dues and closing outstanding dues on all categories of consumers within the state for FY 2024-25 is shown in Table 9:

| Table 9: Outstanding dues on Consumers for FY 2024-25 |                                     |                     |                                      |
|---|-------------------------------------|---------------------|--------------------------------------|
| SL No   | Particulars                         | Actual (In Rs. Cr.) | As per Audited Accounts (In Rs. Cr.) |
| 1   | Opening outstanding amount          | 454.77              | 317.19                               |
| 2   | Closing outstanding amount          | 440.26              | 317.19                               |
|   | Difference (+ Increase, - Decrease) | -14.51              | 0.00                                 |

The opening outstanding dues from consumers in FY 2024-25 is Rs 454.77 Crore and closing outstanding amount is Rs 440.26 Crore. As per the Annual Audited Account 2024-25 revenue gap is 0.00 (The declaration of grant is enclosed as Annexure 3).

**10 Transmission Loss: -**

Applicable Transmission Loss for the FY 2024-25 is taken from the website of Power System Operation Corporation Limited, National Load Despatch Centre, and can be accessed at <https://posoco.in/side-menu-pages/applicable-transmission-losses>. The monthly average applicable transmission loss is given in Table 10 below:

| Table 10: Applicable Transmission Loss in % |                |             |
|---|----------------|-------------|
| SL No                                       | Month          | FY 2024-25  |
| 1   | April          | 3.57        |
| 2   | May            | 3.34        |
| 3   | June           | 3.47        |
| 4   | July           | 3.70        |
| 5   | August         | 3.55        |
| 6   | September      | 3.17        |
| 7   | October        | 3.39        |
| 8   | November       | 3.79        |
| 9   | December       | 3.88        |
| 10  | January        | 4.06        |
| 11  | February       | 3.89        |
| 12  | March          | 3.93        |
|   | <b>AVERAGE</b> | <b>3.65</b> |

# 11 Net Energy Input: -

The calculation of Net Input Energy for the FY 2024-25 is shown below in table 11:

| Table 11: Net Input Energy Calculation                  |             |      |                     |
|---|-------------|------|---------------------|
| Particulars   | Calculation | Unit | FY 2024-25 (Actual) |
| Energy Import from Grid                                 | A           | MU   | 1470.66             |
| Energy Export Out Side the State                        | B           | MU   | 379.32              |
| Energy Injected in State from Grid                      | C=A-B       | MU   | 1091.34             |
| Transmission loss on C                                  | D           | MU   | 75.40               |
| State Own Generation                                    | E           | MU   | 192.79              |
| Gross Input Energy (including Export outside the state) | F=A+E       | MU   | 1663.45             |
| Input Energy (in the State)                             | G=C+E       | MU   | 1284.13             |
| Net Input Energy (in the State)                         | H=G-D       | MU   | 1208.73             |

# 12 AT&C Loss for the FY 2024-25: -

The AT&C losses for the FY 2024-25 is shown below in Table 12(A).

| Table 12(A): AT&C Loss Calculation |  |             |                     |
|------------------------------------|--|-------------|---------------------|
| SL No                              | Particulars  | Calculation | FY 2024-25 (Actual) |
| A                                  | Input Energy (MkWh)  | A           | 1284.13             |
| B                                  | Transmission Losses (MkWh)   | B           | 75.40               |
| C                                  | Net Input Energy (MkWh)  | C=A-B       | 1208.73             |
| D                                  | Energy Sold (MkWh)   | D           | 728.18              |
| E                                  | Revenue from Sale of Energy (Rs. Cr.)                                    | E           | 361.45              |
| F                                  | Adjusted Revenue from Sale of Energy on Subsidy Received basis (Rs. Cr.) | F           | 361.45              |
| G                                  | Opening Debtors for Sale of Energy (Rs. Cr.)                             | G           | 317.19              |
| H                                  | (i) Closing Debtors for Sale of Energy (Rs. Cr.)                         | (i)         | 317.19              |
|                                    | (ii) Any amount written off during the year directly from(i)             | (ii)        |                     |
| I                                  | Adjusted Closing Debtors for sale of Energy (Rs. Cr.)                    | H (i+ii)    | 317.19              |



| Table 12(A): AT&C Loss Calculation |  |                 |                     |
|------------------------------------|--|-----------------|---------------------|
| SL No                              | Particulars  | Calculation     | FY 2024-25 (Actual) |
| J                                  | Collection Efficiency (%)                                    | $(F+G-I)/E*100$ | 100.00              |
| K                                  | Units Realized (Mkwh) = [ Energy Sold*Collection efficiency] | $D*J/100$       | 728.18              |
| L                                  | Units Unrealized (Mkwh)= [ Net Input Energy-Units Realized]  | C-K             | 480.55              |
| M                                  | AT&C Losses (%) = [{Units Unrealized/Net Input Energy} *100] | $L/C *100$      | 39.76               |

The summary of the approved AT&C Loss in Tariff Order dated 26.03.2025 and actual AT&C Loss for FY 2024-25 is given below:

| Table 12(B): AT&C Loss for FY 2024-25 |             |   |               |                  |
|---------------------------------------|-------------|---|---------------|------------------|
| SL No                                 | Particulars | Approved in Tariff Order Dt 26-03-2025 (in %) | Actual (In %) | Deviation (In %) |
|                                       |             | I   | II            | I-II             |
| 1                                     | AT&C Loss   | 22  | 39.76         | -17.76           |

### 13. Summary of True-Up for FY 2024-25: -

On the basis of details provided in above mentioned tables, the summary of the true-up for the FY 2024-25 is tabulated below for the approval of the Hon'ble Commission.

| Table 13: Summary of True Up of FY 2024-25 |                                     |   |                                  |                      |
|--|-------------------------------------|---|----------------------------------|----------------------|
| SL No.                                     | Item of Expenses                    | Approved in Tariff Order Dt 26-03-2025 (Rs in Cr) | Actual for FY 2024-25 (Rs in Cr) | Deviation (Rs in Cr) |
|  |                                     | FY 2024-25  | FY 2024-25                       | FY 2024-25           |
|  |                                     | I   | II                               | I-II                 |
| 1  | Cost of Power Purchase              | 418.74  | 502.30                           | -83.57               |
| 2  | Fuel Cost                           |   |                                  | 0.00                 |
| 3  | Employee Cost                       | 356.16  | 394.08                           | -37.92               |
| 4  | R&M Expenses                        | 40.15   | 41.95                            | -1.80                |
| 5  | Administration and General expenses | 9.52  | 12.08                            | -2.56                |
| 6  | Depreciation                        |   |                                  |                      |



**Table 13: Summary of True Up of FY 2024-25**

| SL No. | Item of Expenses   | Approved in<br>Tariff Order<br>Dt 26-03-<br>2025 (Rs in<br>Cr) | Actual for FY<br>2024-25 (Rs in<br>Cr) | Deviation (Rs<br>in Cr) |
|--------|--|--|--|-------------------------|
|        |  | FY 2024-25   | FY 2024-25                             | FY 2024-25              |
|        |  | I  | II                                     | I-II                    |
| 7      | Interest on Working Capital  |  |  |                         |
| 8      | Interest Charges Including<br>interest on working capital)         |  |  |                         |
| 9      | Return on NFA/Equity   |  |  |                         |
| 10     | Provision for Bad Debt   |  |  |                         |
| 11     | Renewable Energy (Solar)<br>Purchase Obligation                    |  |  |                         |
| 12     | Tariff Filing Fee  | 0.08   | 0.00                                   | 0.08                    |
| 13     | Annual License Fee   | 0.05   | 0                                      | 0.05                    |
| 14     | Safety Harness and<br>Skilling/Training                            | 0  | 0.00                                   | 0.00                    |
| 15     | Total NERPC board fund<br>and Fees and charges of<br>NERLDC/ NERPC | 1.99   | 1.19                                   | 0.80                    |
| 16     | Interstate Transmission<br>Charges                                 | 99.91  | 82.16                                  | 17.75                   |
| 17     | Intrastate Transmission<br>Charges                                 | 10.41  | 11.45                                  | -1.04                   |
| 18     | Solar Compliance   |  |  |                         |
| 19     | <b>Total Revenue<br/>Requirement</b>                               | <b>937.01</b>  | <b>1045.21</b>                         | <b>-108.20</b>          |
| 20     | Less: Non-Tariff income  | 57.67  | 83.77                                  | -26.10                  |
| 21     | <b>Net Revenue Requirement<br/>(19-20)</b>                         | <b>879.34</b>  | <b>961.44</b>                          | <b>-82.10</b>           |
| 22     | Revenue from Existing<br>Tariff                                    | 321  | 277.68                                 | 43.32                   |
| 23     | Revenue from Sale of<br>Surplus Power                              | 204.85   | 141.05                                 | 63.80                   |
| 24     | <b>Total Annual Income<br/>(22+23)</b>                             | <b>525.85</b>  | <b>418.73</b>                          | <b>107.12</b>           |
| 25     | <b>Revenue Gap (21-24)</b>   | 353.49   | 542.71                                 | -189.22                 |
| 26     | Revenue Grant by GOAP  |  | 542.71                                 |                         |
| 27     | <b>Total Gap (25-26)</b>   |  | 0.00                                   |                         |
| 28     | Regulatory Assets  |  |  |                         |
| 29     | Energy sale within state<br>(MU)                                   | 673.41   | 728.18                                 | -54.77                  |
| 30     | Energy sale outside state<br>(MU)                                  | 467.54   | 379.32                                 | 88.22                   |



**Table 13: Summary of True Up of FY 2024-25**

| SL No. | Item of Expenses                  | Approved in<br>Tariff Order<br>Dt 26-03-<br>2025 (Rs in<br>Cr) | Actual for FY<br>2024-25 (Rs in<br>Cr) | Deviation (Rs<br>in Cr) |
|--------|-----------------------------------|--|--|-------------------------|
|        |                                   | FY 2024-25   | FY 2024-25                             | FY 2024-25              |
|        |                                   | I  | II                                     | I-II                    |
| 31     | Total Energy Sale (MU)<br>(29+30) | 1140.95  | 1107.50                                | 33.44                   |
| 32     | Gross Energy Input (MU)           | 1367.66  | 1663.45                                | -295.79                 |
| 34     | AT&C Loss (in %)                  | 22   | 39.76                                  | -17.76                  |

Since, the DoP, AP is a State Government Department, the Revenue Gap shown above in Table 13 at Sl. No. 25 is provided by the Government of Arunachal Pradesh as a **grant through Budgetary Support**. Therefore, no regulatory assets have been created. Accordingly, the Hon'ble Commission is requested to approve the Revenue Gap of Rs.0.00 for the FY 2024-25. (The declaration of grant is enclosed as Annexure 3).

#### 14 ARR & ACS Gap:

The ACS and ARR Gap has been calculated as per the guidelines of Central Electricity Authority. The ACS-ARR gap for the FY 2024-25 is shown in the Table below.

| SL NO | Table No 14(A) ACS-ARR Gap of FY 2024-25                       |             |         |
|-------|--|-------------|---------|
| 1     | <b>Total Revenue Requirement</b>                               | Rs in Crore | 1045.21 |
| 2     | <b>Gross Energy Input</b>                                      | in MU       | 1663.45 |
| 3     | Energy sale within state                                       | in MU       | 728.18  |
| 4     | Revenue from EXISTING Tariff                                   | Rs in Crore | 277.68  |
| 5     | Non-Tariff Income income (Late payment, Meter rent etc)        | Rs in Crore | 83.77   |
| 6     | Total revenue within state (including non-tariff income) (4+5) | Rs in Crore | 361.45  |
| 7     | Revenue from Sale of Surplus Power                             | Rs in Crore | 141.05  |
| 8     | <b>Total Annual Income (6+7)</b>                               | Rs in Crore | 502.50  |
| 9     | <b>Revenue Gap (1-8)</b>                                       | Rs in Crore | 542.71  |
| 10    | <b>Grant from GOAP</b>   | Rs in Crore | 542.71  |
| 11    | <b>Avg. Cost of Supply (Rs/Kwh) (1-5-7/3*10)</b>               | RS/KWH      | 11.27   |
| 12    | <b>Average Realisable Revenue (Rs/Kwh) (4/3*10)</b>            | Rs/KWH      | 3.81    |
| 13    | <b>ACS-ARR (11-12)</b>   | Rs/KWH      | 7.45    |



The summary of the approved ACS-ARR Gap in Tariff Order dated 26.03.2025 and actual ACS-ARR Gap for FY 2024-25 is given below:

| Table 14(B): ACS-ARR gap for FY 2024-25 |                                  |   |                       |                          |
|---|----------------------------------|---|-----------------------|--------------------------|
| SL No                                   | Particulars                      | Approved in<br>Tariff Order Dt<br>26-03-2025 (in<br>Rs/kwh) | Actual (In<br>Rs/kwh) | Deviation (In<br>Rs/kwh) |
|   |                                  | I   | II                    | I-II                     |
| 1                                       | Avg. Cost of Supply (Acs)        | 9.06  | 11.27                 | -2.21                    |
| 2                                       | Average Realisable Revenue (ARR) | 4.26  | 3.81                  | 0.45                     |
| 3                                       | ACS-ARR (1-2)                    | 4.80  | 7.45                  | -2.65                    |



### **CHAPTER-III: PRAYER**

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

1. To admit this Petition for approval of True Up for FY 2024-25.
2. To grant any other relief as the Hon'ble Commission may consider appropriate.
3. To pass any other order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
4. The petitioner craves leave of the Hon'ble Commission to allow further submissions, additions, and alterations to this petition as may be necessary from time to time.

Dated Itanagar the   th November 2025

Petitioner  
For the Department of Power  
Government of AP  
Itanagar



## ANNEXURES

1. Audited Annual Accounts FY 2024-25
2. REA From April 2024 to March 2025
3. Declaration of Grant
4. Energy Bills of Utilities for FY 2024-25