

CENTRAL POWER DISTRIBUTION COMPANY OF AP LIMITED

From
Chief General Manager(Comml & RAC),,
APCPDCL,
2nd floor, Corporate Office,
Mint Compound,
Hyderabad.

To
The Secretary ,
APERC, 11-4-660,
5th Floor,
Singareni Bhavan
Red Hills,Hyderabad-04.

Lr.No.CGM(Comml)/SE(IPC&RAC)/DE(RAC)/D.No. 279 Dated: 25 /04/2013

Sir,

Sub: APCPDCL- Filing of Miscellaneous petition on FSA proposals for 4th
Quarter for FY 2012-13-Submitted- Reg.

The Licensee is herewith submitting the Miscellaneous petition in 6 sets on FSA proposals for 4th Quarter for FY 2012-13 duly enclosing the monthwise calculation sheets and Invoices with a request to kindly place the same before the Hon'ble Commission for approval.

Yours faithfully,

- Encl: 1)Petition in 6 sets
2) App.fee for Rs.500/-Cheque No. 96742 ,Dt: 25-4-2013
3) Month wise calculation sheets, Invoices


Chief General Manager (Comml.&RAC)

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



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

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

Miscellaneous Application No. _____/2013

In O.P. No. 04 of 2012

In the matter of:

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

In the matter of:

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under:-

1. This filing is made by the **CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED** under clause 45 (B) of A.P.E.R.C Conduct of Business Regulations for determination of the Fuel Surcharge Adjustment (FSA) for the 4th quarter i.e. January' 2013 to March' 2013 of the FY 2012-13.
2. "The month-wise proposals for 4th Quarter fuel surcharge adjustment to be collected from consumers, is filed herewith with a request to permit the licensee to collect the FSA amount from consumers. The abstract of the calculations is as stated below.

Particulars	Qtr IV Total
Proposed FSA Amount (Rs.Crs.)	527
FSA Eligible Sale Units (MU)	5106
FSA Rate (Rs./Kwh)	1.0271

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

Due to increase in demand and non availability of energy from hydel stations, non availability of gas from GAIL & KGD6, APDISCOMs were constrained to procure the power from short term sources through transparent tender procedure and generate additional power by using sparing capacities with RLNG. The effort was to lessen the demand supply gap to the extent possible. In the process the price offered by certain traders from outside sources was higher than the ceiling price prescribed by APERC and cost of energy generated by certain IPPs was also high. Considering the acute shortage scenario, APDISCOMs have procured power at a prevailing market price which was more than ceiling price and generated power by using RLNG. The Hon'ble Commission is humbly requested to consider the market discovered price over Hon'ble APERC ceiling price for certain traders, cost of RLNG and allow actual cost in the proposed FSA.

The Hon'ble Commission is requested to approve FSA for the 4th Quarter of 2012-13 on weighted average basis of Rs.1.0271 per unit."


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

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(APPLICANT)

Through

Place: Hyderabad
Dated: 25-04-2013


Chief General Manager (Commercial & RAC)
Chief General Manager, Commercial
5-1-50, APCPDCL, Corporate Office,
Amin Compound, Hyderabad-500 063.

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

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

Miscellaneous Application No. _____/2013

In O.P. No. 04 of 2012

In the matter of:

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

In the matter of:

CENTRAL POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

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

1. I, K. Sai Baba S/o Late Sri K. Swamy aged 49 years, Occupation: Chief General Manager (Commercial & RAC), APCPDCL, Hyderabad, R/o Hyderabad do solemnly affirm and say as follows:
2. I am Chief General Manager (Commercial)/APCPDCL, I am competent and duly authorized by APCPDCL to affirm, swear, execute and file this petition.

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


DEPONENT

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

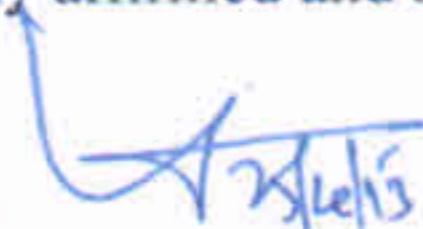
VERIFICATION:

The above named Deponent solemnly affirm at Hyderabad on this 25th day of April, 2013 that the contents of the above Affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.


DEPONENT

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

Solemnly affirmed and signed before me



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

FSA for the month Jan'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	136	117830039	448699225	3.81	0	0
NPC Kaiga - I& II	62	64199077	192943906	3.01	0	0
NPC Kaiga - III & IV	62	71384780	214539818	3.01	0	0
NPC-MAPS	19	21996144	44841348	2.04	0	0
GMR-Rajahmundry	0	0	0	0.00	0	0
LVS	0	0	0	0.00	31606548	0
APGE-Hydel	424	275839190	0	0.00	977000000	0
KTPS V (D)	311	278299900	412761045	1.48	183525000	0
NTPC(ER)-Talcher-I	0	19216289	29074245	1.51	16032143	128044
NTPC-Talcher-ST II	300	262101071	396558920	1.51	205147719	9878314
NTPC(ER) - Farakka	0	25056258	45827896	1.83	20779022	-2799228
KTPS(ABC)	411	413680000	758465970	1.83	304266667	0
NTPC(ER)-Kahalgad	0	12137837	22515688	1.86	12139651	4644193
NTECL - VALLURU	0	23880633	47363774	1.98	71750563	0
NLC ST-II	121	129352272	257277688	1.99	95516401	0
NLC ST-I	70	69153453	137580612	1.99	52519594	0
Reliance	103	37740276	76003421	2.01	20067285	0
NTPC(SR)	474	475450321	966590503	2.03	285741827	-7226852
Vemagiri	81	29527696	60040663	2.03	32227722	0
Konaseema	93	26633730	54310928	2.04	28936286	0
GVK-Extension	46	17041247	34941591	2.05	17835822	0
Gautami	77	35835436	73506482	2.05	38218746	0
APGPCL ST-II	19	13944491	28865097	2.07	3207233	0
NTPC-Simhadri -I	661	677502750	1444435863	2.13	649456188	14937160
GVK	101	74699263	160113541	2.14	89828327	0
NTPC-Simhadri -II	386	300849051	645020365	2.14	472412024	8035708
SPGL	96	75450183	161796356	2.14	82914914	0
LANCO	173	121018062	265609115	2.19	147314206	0
APGPCL ST-I	6	6982203	16268533	2.33	1324547	0
Kakatiya Stage-I	310	301696000	723341916	2.40	575125000	0
RTS-B	36	40431700	98404816	2.43	43241667	0
NTPC(SR) ST III	121	110032516	281683241	2.56	102443335	2709979
KTPS VI	317	316140000	817164165	2.58	494983333	0
Srivathsa	8	3218933	8618754	2.68	2926010	0
VTPS(I,II,III)	784	678012000	1955938403	2.88	402783333	0
VTPS IV	322	329745000	1009344443	3.06	436283333	0
RTPP-ST II	262	271710000	848256006	3.12	353900000	0
RTPP-I	259	257161000	802835239	3.12	186716667	0
RTPP -ST III	131	130751631	408195710	3.12	268091667	0
Other sources	760					
Kusalava Power	0	0	0	0.00	0	0
Sirius Overseas	0	0	0	0.00	0	0
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Maa Mahamaya Indu	0	0	0	0.00	0	0
Luxmi Tulasi	0	0	0	0.00	0	0
Madhucon Sugars Lt	0	0	0	0.00	0	0
SRIBA INDUSTRIES	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0
Global Energy Ltd.,	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
Adani	0	0	0	0.00	0	0

FSA for the month Jan'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
Kesoram Cements	0	0	0	0.00	0	0
Sri lalitha	0	0	0	0.00	0	0
RVk Energy	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW L	0	0	0	0.00	0	0
Govt. of Sikkim	0	0	0	0.00	0	0
Sarda Metals & Alloy	0	0	0	0.00	0	0
Mittal Processors	0	0	0	0.00	0	0
Manihamsa	0	0	0	0.00	0	0
NCS Sugars	0	0	0	0.00	0	0
Shree Cements	0	0	0	0.00	0	0
Indian Energy Excha	0	0	0	0.00	0	0
Power Exchange Ltd	0	0	0	0.00	0	0
UI-SRPC	0	19248666	46774259	2.43	0	0
Jindal Power Ltd.,	0	10938220	42659058	3.90	0	0
Venkataraya	0	557290	2507805	4.50	0	0
Instinct	0	3365243	15376645	4.57	0	0
M/s NTPC (NVVNL)	0	17921157	87381211	4.88	0	0
Reliance Energy	0	66337444	331687220	5.00	0	0
Steel Exchange	0	1937640	9688200	5.00	0	0
Knowledge Infrastruc	0	27821241	139106205	5.00	0	0
TATA Power	0	42651865	223922291	5.25	0	0
Aravali	0	101646343	535001680	5.26	0	0
UI-NTPC simhadri	0	3112310	16482712	5.30	0	0
PTC India Ltd	0	247187011	1336434108	5.41	0	0
JSWPTC	0	212554500	1154170935	5.43	0	0
Lanco El. Utility Ltd.,	0	28108800	153474048	5.46	0	0
GMR ENER.TRAD.L	0	12991271	72751118	5.60	0	0
STOA					166765977	0
TOTAL	7543	6912079433	18117152781	2.6211	6873028757	30307318

Variable cost/unit (Actuals)	2.6211
Variable cost/unit (APERC)	2.0889
Pi (Diff. in weighted avg. cost)	0.5322
Ei (Energy as mentioned in Tariff Order)	6912079433
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	367.8608674
Fixed cost Actuals	687.30
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53)	709.57
Variance in Fixed Cost (Fci) (Rs. Crs.)	-22.2704576
Prior Period Expenditure (Z) (Rs. Crs.)	3.0307318
FSA (Rs. Crs.)	348.6211416

FSA for the month Feb'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	166	124478582	524080631	4.21	0	0
NPC Kaiga - I & II	45	62603175	188147582	3.01	0	0
NPC Kaiga - III & IV	45	65828135	197839876	3.01	0	0
NPC-MAPS	19	20091554	41110265	2.05	0	0
GMR-Rajahmundry	0	0	0	0.00	0	0
LVS	0	0	0	0.00	31606548	0
APGE-Hydel	577	273780433	0	0.00	977000000	0
NTPC-Talcher-ST II	281	249703374	241962569	0.97	189060893	0
NTPC(ER)-Talcher-I	0	14898473	14439309	0.97	15125343	0
KTPS V (D)	281	282014300	420659211	1.49	183525000	0
NTPC(ER) - Farakka	0	23888185	37767220	1.58	21962947	0
NTPC(ER)-Kahalgad	0	13561394	21779599	1.61	13147821	0
KTPS(ABC)	371	352435000	626208764	1.78	304266667	0
NTPC(SR)	452	405952685	767250575	1.89	237302047	0
NLC ST-II	114	111486300	218838321	1.96	69760154	0
NLC ST-I	65	67588110	132790287	1.96	42419110	0
Reliance	94	35587872	70955282	1.99	18616285	0
SPGL	87	71706060	143581910	2.00	80549660	0
GVK	92	69610230	140708891	2.02	81631503	0
Konaseema	84	10856068	21982060	2.02	12124224	0
NTECL - VALLURU	0	20348627	41572245	2.04	63239141	0
Vemagiri	70	13435120	27569647	2.05	15247117	0
Gautami	88	15798220	32428843	2.05	17030908	0
GVK-Extension	42	5677152	11739520	2.07	6010383	0
Kakatiya Stage-I	280	300811800	696013096	2.31	575125000	0
NTPC-Simhadri -I	597	563663000	1308608877	2.32	562195321	0
NTPC-Simhadri -II	346	212743221	497034782	2.34	373207082	0
KTPS VI	286	305761000	728847646	2.38	494983333	0
RTS-B	32	36690300	91353158	2.49	43241667	0
NTPC(SR) ST III	109	104315786	260580833	2.50	94385823	0
APGPCL ST-I	5	6905294	17933050	2.60	1397232	0
Srivathsa	8	2898138	7720242	2.66	2634408	0
APGPCL ST-II	18	14256816	40480021	2.84	1411425	0
VTPS(I,II,III)	708	698730000	2076259772	2.97	402783333	0
VTPS IV	291	292068000	882748936	3.02	436283333	0
RTPP -ST III	118	117435456	362510093	3.09	268091667	0
RTPP-ST II	236	236013000	728545684	3.09	353900000	0
RTPP-I	234	226534000	699285074	3.09	186716667	0
LANCO	159	124969149	431100642	3.45	94070174	0
Other sources	1294					
Kusalava Power	0	0	0	0.00	0	0
Sirius Overseas	0	0	0	0.00	0	0
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Maa Mahamaya Indu	0	0	0	0.00	0	0
Luxmi Tulasi	0	0	0	0.00	0	0
Madhucon Sugars Lt	0	0	0	0.00	0	0
SRIBA INDUSTRIES	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0
Global Energy Ltd.,	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
Adani	0	0	0	0.00	0	0

FSA for the month Feb'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
Kesoram Cements	0	0	0	0.00	0	0
Sri lalitha	0	0	0	0.00	0	0
RVk Energy	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW L	0	0	0	0.00	0	0
Govt. of Sikkim	0	0	0	0.00	0	0
Sarda Metals & Alloy	0	0	0	0.00	0	0
Mittal Processors	0	0	0	0.00	0	0
Manihamsa	0	0	0	0.00	0	0
Jindal Power Ltd.,	0	0	0	0.00	0	0
NCS Sugars	0	0	0	0.00	0	0
Instinct	0	0	0	0.00	0	0
Shree Cements	0	0	0	0.00	0	0
Indian Energy Excha	0	0	0	0.00	0	0
Power Exchange Ltd	0	0	0	0.00	0	0
UI-SRPC	0	7903445	27029781	3.42	0	0
Lanco El. Utility Ltd.,	0	163868	704632	4.30	0	0
Venkataraya	0	505460	2274570	4.50	0	0
UI-NTPC simhadri	0	3380032	16211732	4.80	0	0
Aravali	0	110932937	550844150	4.97	0	0
Reliance Energy	0	66213951	331069755	5.00	0	0
Steel Exchange	0	1956873	9784365	5.00	0	0
Knowledge Infrastruc	0	23963725	119818625	5.00	0	0
M/s NTPC (NVVNL)	0	32890016	173880607	5.29	0	0
PTC India Ltd	0	232216709	1258999904	5.42	0	0
JSWPTC	0	194434210	1055777760	5.43	0	0
TATA Power	0	37746835	207607593	5.50	0	0
GMR ENER.TRAD.L	0	4396453	24533743	5.58	0	0
STOA					113135724	0
TOTAL	7695	6271828523	16530971730	2.6357	6383187940	0

Variable cost/unit (Actuals)	2.6357
Variable cost/unit (APERC)	2.2038
Pi (Diff. in weighted avg. cost)	0.4319
Ei (Energy as mentioned in Tariff Order)	6271828523
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	270.8802739
Fixed cost Actuals	638.32
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53)	709.57
Variance in Fixed Cost (Fci) (Rs. Crs.)	-71.2545393
Prior Period Expenditure (Z) (Rs. Crs.)	0.0000000
FSA (Rs. Crs.)	199.6257346

FSA for the month Mar'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
NCEs	193	103979189	411486174	3.96	0	0
NPC Kaiga - I& II	63	72388863	217557489	3.01	0	23417832
NPC Kaiga - III & IV	63	40119085	120573898	3.01	0	0
NPC-MAPS	19	11001279	22500062	2.05	0	0
GVK-Extension	46	0	0	0.00	0	0
GMR-Rajahmundry	0	0	0	0.00	0	0
LVS	0	0	0	0.00	35684812	0
APGE-Hydel	657	392912268	0	0.00	2062641444	0
NTPC-Talcher-ST II	300	214410734	223662211	1.04	183563763	51318494
NTPC(ER)-Talcher-I	0	17031835	19101272	1.12	11757463	0
Gautami	97	233456596	261886164	1.12	28110169	0
KTPS V (D)	311	326446800	502853093	1.54	226213489	0
KTPS(ABC)	411	391862000	705983118	1.80	304266667	0
GVK	99	80411366	156881996	1.95	90322624	0
NLC ST-I	70	75351520	148616488	1.97	51569671	0
NLC ST-II	121	134014601	264344378	1.97	91598480	0
Reliance	103	40484268	80430924	1.99	41615734	0
NTPC(ER) - Farakka	0	24803245	51570588	2.08	20208137	0
NTPC(SR)	479	471605082	995841405	2.11	273638513	202482212
NTPC(ER)-Kahalgac	0	16179388	35056074	2.17	15533169	108905
SPGL	96	84794841	188825523	2.23	85086242	0
Kakatiya Stage-I	310	323581100	725755601	2.24	711456730	0
NTECL - VALLURU	0	27437194	62530597	2.28	19221708	0
NTPC-Simhadri -I	661	685883750	1597940615	2.33	652214201	260034458
NTPC-Simhadri -II	398	227595019	543929681	2.39	405771503	1386677
RTS-B	36	38711300	97261463	2.51	45950994	0
NTPC(SR) ST III	121	112672144	290252254	2.58	102562253	50173828
APGPCL ST-I	6	6416075	16662546	2.60	1329068	0
Srivathsa	6	3166328	8416971	2.66	2872713	0
APGPCL ST-II	19	13079879	37110321	2.84	1294908	0
VTPS(I,II,III)	784	808926000	2406300711	2.97	578867991	0
KTPS VI	317	358292000	1078684505	3.01	672580901	0
RTPP-I	259	272884000	884620783	3.24	186716667	0
RTPP-ST II	262	288702000	935898731	3.24	444874011	0
RTPP -ST III	131	112497347	364687894	3.24	271711654	0
VTPS IV	322	353286000	1158114846	3.28	524749009	0
LANCO	171	157794117	698624648	4.43	101737695	0
Konaseema	93	12487774	124806752	9.99	13936261	0
Vemagiri	78	51823952	551205577	10.64	55734031	0
Other sources	1719					
Kusalava Power	0	0	0	0.00	0	0
Sirius Overseas	0	0	0	0.00	0	0
A.P.Paper Mills	0	0	0	0.00	0	0
SITAPURAM	0	0	0	0.00	0	0
Vennar Ceramics	0	0	0	0.00	0	0
Maa Mahamaya Indu	0	0	0	0.00	0	0
Luxmi Tulasi	0	0	0	0.00	0	0
Madhucon Sugars Lt	0	0	0	0.00	0	0
SRIBA INDUSTRIES	0	0	0	0.00	0	0
Navabharat Ventures	0	0	0	0.00	0	0

FSA for the month Mar'13

Station	Energy Dispatch (APERC-in MU)	Ei (Energy in Kwh)	Variable Cost in Rs.	Actual VC/Kwh	ACTUAL - FC (in Rs.)	Prior Period Exp in Rs.
Global Energy Ltd.,	0	0	0	0.00	0	0
Silk Road Sugars	0	0	0	0.00	0	0
Kesoram Cements	0	0	0	0.00	0	0
Sri lalitha	0	0	0	0.00	0	0
RVk Energy	0	0	0	0.00	0	0
Penna cements	0	0	0	0.00	0	0
Shalivahana MSW L	0	0	0	0.00	0	0
Govt. of Sikkim	0	0	0	0.00	0	0
Mittal Processors	0	0	0	0.00	0	0
Manihamsa	0	0	0	0.00	0	0
NCS Sugars	0	0	0	0.00	0	0
Instinct	0	0	0	0.00	0	0
Shree Cements	0	0	0	0.00	0	0
Power Exchange Ltd	0	0	0	0.00	0	0
GMR ENER.TRAD.L	0	389610	1207791	3.10	0	0
UI-SRPC	0	8217043	31389104	3.82	0	0
Jindal Power Ltd.,	0	5331585	20793182	3.90	0	0
UI-NTPC simhadri	0	5062342	21578262	4.26	0	0
Lanco El. Utility Ltd.,	0	789821	3396230	4.30	0	0
Venkataraya	0	581750	2617875	4.50	0	0
Adani	0	19665323	93410284	4.75	0	0
Reliance Energy	0	77732717	388663585	5.00	0	0
Steel Exchange	0	2739826	13699130	5.00	0	0
Knowledge Infrastruc	0	27894067	139470335	5.00	0	0
Aravali	0	133473910	668326259	5.01	0	0
M/s NTPC (NVVNL)	0	57208776	306749213	5.36	0	0
PTC India Ltd	0	288700440	1566113011	5.42	0	0
JSWPTC	0	208390483	1131560323	5.43	0	0
Sarda Metals & Alloy	0	17635270	96641280	5.48	0	0
Indian Energy Excha	0	706268	3889179	5.51	0	0
TATA Power	0	99716847	560293965	5.62	0	0
STOA					158728447	0
TOTAL	8821	7540725017	21039774361	2.7902	8474121122	588922406

Variable cost/unit (Actuals)	2.7902
Variable cost/unit (APERC)	2.2694
Pi (Diff. in weighted avg. cost)	0.5208
Ei (Energy as mentioned in Tariff Order)	7540725017
Variance in Variable Cost (Pi*Ei) (Rs.Crs.)	392.7209589
Fixed cost Actuals	847.41
Fixed cost as per TO (Pg NO.45-Table 19 & Pg.53 -	709.57
Variance in Fixed Cost (Fci) (Rs. Crs.)	137.8387789
Prior Period Expenditure (Z) (Rs. Crs.)	58.8922406
FSA (Rs. Crs.)	589.4519783

Details of Prior period expenditure

Station	Fixed / Variable Cost	Amount	Claim received towards
<u>Jan'13</u>			
NTPC SR I&II	Variable	-39910181	Revision of Energy charges for Dec'12
NTPC SR I&II	Fixed	32683329	Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
NTPC Simhadri ST I	Variable	14937160	Revision of Energy charges for Dec'12
NTPC Simhadri ST II	Variable	4721513	Revision of Energy charges for Dec'12
NTPC Simhadri ST II	Fixed	3314195	Posoco RLDC Charges/ Fees for the FY 2011-12 as per CERC order dt.31.12.2012
NTPC SR III	Variable	-8517234	Revision of Energy charges for Dec'12
NTPC SR III	Fixed	11227213	Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
NTPC Talcher II	Variable	-12892185	Revision of Energy charges for Dec'12
NTPC Talcher II	Fixed	22770499	Revision of Cess in Dec'12 Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
NTPC ER Farakka	Variable	-4066262	Revision of Energy charges for Dec'12
NTPC ER Farakka	Fixed	1267034	Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
NTPC ER Kahalgaon	Variable	3970837	Revision of Energy charges for Dec'12
NTPC ER Kahalgaon	Fixed	673356	Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
NTPC ER Talcher	Variable	-945298	Revision of Energy charges for Dec'12
NTPC ER Talcher	Fixed	1073342	Revision of Cess in Dec'12 Posoco RLDC Charges/ Fees for the FY 2009-10 to 2011-12 as per CERC order dt.31.12.2012
TOTAL		30307318	
<u>Feb'13</u>			
		0	
TOTAL		0	
<u>Mar'13</u>			
NTPC SR I&II	Variable	9539972	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations
NTPC SR I&II	Fixed	192942240	Addl. O&M Expenses for FY 2005-06 to 2008-09 as per CERC order dt.12.10.2012 in Petition no.35/MP/2011)
NTPC Simhadri ST I	Variable	14583351	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations
NTPC Simhadri ST I	Fixed	245451107	Addl. O&M Expenses for FY 2005-06 to 2008-09 as per CERC order dt.12.10.2012 in Petition no.35/MP/2011)
NTPC Simhadri ST II	Fixed	1386677	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations

Details of Prior period expenditure

Station	Fixed / Variable Cost	Amount	Claim received towards
NTPC SR III	Variable	2156154	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations
NTPC SR III	Fixed	48017674	Addl. O&M Expenses for FY 2005-06 to 2008-09 as per CERC order dt.12.10.2012 in Petition no.35/MP/2011)
NTPC Talcher II	Variable	4053827	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations
NTPC Talcher II	Fixed	47264667	Addl. O&M Expenses for FY 2005-06 to 2008-09 as per CERC order dt.12.10.2012 in Petition no.35/MP/2011)
NTPC ER Kahalgaon	Variable	108905	adjustment of secondary fuel oil exp Apr'12 to Dec'12 as per regulation no.20 of 2009 Tariff Regulations
NPC Kaiga	Fixed	23417832	SRLDC Fees from FY 2009-10 onwards
TOTAL		588922406	
Grand Total for the 4th Qtr		619229724	

**CPDCL - Categorywise, monthwise & voltage wise Kwh sales
(FOURTH QUARTER OF 2012-13)**

Voltage	Category	KWH SALES			
		Jan' 13	Feb' 13	Mar' 13	Qtr 4 Tot
LT	1	466.23	463.23	565.19	1,494.66
	2	152.10	151.90	175.61	479.62
	3	104.28	95.60	98.06	297.93
	4	1.44	1.37	1.43	4.24
	5	923.50	727.46	966.94	2,617.90
	6	67.58	64.81	64.95	197.35
	7	5.66	6.00	6.81	18.47
	8	0.13	0.10	0.12	0.35
	Total	1,720.93	1,510.47	1,879.12	5,110.51
HT - 11	I	174.50	180.26	158.55	513.31
	IB	0.71	0.83	0.74	2.27
	II	78.65	83.76	80.16	242.57
	III	-	-	-	-
	IVa	1.12	1.26	1.13	3.51
	IVb	1.36	1.41	1.10	3.87
	IVc	4.14	4.08	3.24	11.46
	V	-	-	-	-
	VI	6.96	6.93	7.05	20.94
	TMP	3.65	3.96	3.78	11.38
Total	271.09	282.49	255.74	809.32	
HT - 33	I	271.72	279.48	266.09	817.28
	IB	20.92	20.95	19.21	61.08
	II	35.15	39.21	38.38	112.74
	III	-	-	-	-
	IVa	2.71	2.74	1.46	6.91
	IVb	0.90	1.35	1.07	3.32
	IVc	2.07	2.11	1.72	5.90
	V	-	-	-	-
	VI	2.32	2.36	2.41	7.09
	TMP	-	-	-	-
Total	335.78	348.20	330.34	1,014.33	
132	I	181.97	191.43	167.91	541.31
	IB	6.07	6.08	10.52	22.66
	II	2.81	3.01	3.08	8.90
	III	-	-	-	-
	IVa	0.53	0.57	0.41	1.50
	IVb	-	-	-	-
	IVc	-	-	-	-
	V	12.58	12.36	11.27	36.21
	VI	-	-	-	-
	TMP	-	-	-	-
Total	203.96	213.45	193.19	610.59	

HT - 220 KV	I	30.19	24.58	26.34	81.12
	IB	-	-	-	-
	II	-	-	-	-
	III	4.03	4.21	4.06	12.30
	IVa	35.75	33.15	16.40	85.31
	IVb	-	-	-	-
	IVc	-	-	-	-
	V	-	-	-	-
	VI	-	-	-	-
	TMP	-	-	-	-
	Total	69.97	61.95	46.81	178.73
HT Total	I	658.38	675.75	618.90	1,953.03
	IB	27.69	27.86	30.47	86.01
	II	116.60	125.98	121.63	364.21
	III	4.03	4.21	4.06	12.30
	IVa	40.11	37.72	19.41	97.24
	IVb	2.26	2.76	2.17	7.19
	IVc	6.21	6.19	4.96	17.36
	V	12.58	12.36	11.27	36.21
	VI	9.28	9.29	9.45	28.03
	TMP	3.65	3.96	3.78	11.38
	Total	880.80	906.08	826.08	2,612.96
LT+HT TOTAL		2,601.73	2,416.55	2,705.20	7,723.48

NTPC RSTPS Stage I & II for 2012-13

Sl.No	Month	Quantity in MTs			Amount in Crores			Domestic	Imported	Weighted Avg. Rate (Rs./MT) PCM	Weighted Avg.GCV (Kcal/Kg) KCM
		Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total	Landed Cost of Coal (SR Stage I & II) Rs./M.T			
1	Apr-12	924489.000	0.000	924489.000	196.83	0.00	196.83	2129.09	#DIV/0!	2129.09	3749
2	May-12	952032.000	14984.000	967016.000	229.49	4.83	234.32	2410.51	3224.94	2423.13	3806
3	Jun-12	758323.420	20675.580	778999.000	173.50	10.72	184.22	2287.93	5183.34	2364.77	3990
4	Jul-12	772805.550	26686.450	799492.000	173.31	14.22	187.53	2242.60	5328.88	2345.62	4051
5	Aug-12	862430.780	3881.220	866312.000	184.53	2.55	187.09	2139.69	6579.75	2159.58	4093
6	Sep-12	740836.000	0.000	740836.000	162.19	0.00	162.19	2189.34	#DIV/0!	2189.34	4086
7	Oct-12	839241.000	0.000	839241.000	191.11	0.00	191.11	2277.14	#DIV/0!	2277.14	3446
8	Nov-12	802634.000	0.000	802634.000	185.27	0.00	185.27	2308.30	#DIV/0!	2308.30	3746
9	Dec-12	1002443.000	8595.000	1011038.000	233.78	5.46	239.24	2332.08	6353.30	2366.27	3669
10	Jan-13	874240.000	121030.000	995270.000	211.54	75.29	286.82	2419.67	6220.38	2881.85	3723
11	Feb-13	783462.000	83959.000	867421.000	177.25	51.33	228.58	2262.41	6113.94	2635.21	3660
12	Mar-13	906822.100	58165.900	964988.000	424.56	33.95	458.51	4681.83	5836.44	2995.55	3809
	Total	10219758.850	337977.150	10557736.000	2543.36	198.35	2741.71	2488.67	5868.74		

NTPC Simhadri 1 for 2012-13

Sl.No	Month	Quantity in MTs			Amount in Crores			Domestic	Imported	Weighted Avg. Rate (Rs./MT) PCM	Weighted Avg.GCV (Kcal/Kg) KCM
		Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total	Landed Cost of Coal (Simhadri) Rs./M.T.			
1	Apr-12	657146.000	97476.000	754622.000	141.85	55.30	197.15	2158.64	5672.92	2612.59	3230
2	May-12	614384.000	155681.000	770065.000	120.21	88.66	208.86	1956.57	5694.69	2712.29	3395
3	Jun-12	538113.000	87018.000	625131.000	114.36	49.66	164.02	2125.23	5707.19	2623.83	3107
4	Jul-12	549686.000	86002.000	635688.000	103.12	40.17	143.29	1875.90	4670.81	2254.02	3211
5	Aug-12	773627.000	2736.000	776363.000	139.09	1.28	140.37	1797.88	4670.79	1808.01	3030
6	Sep-12	503399.000	0.000	503399.000	102.27	0.00	102.27	2031.53	#DIV/0!	2031.53	3297
7	Oct-12	666897.000	117001.000	783898.000	140.27	43.98	184.25	2103.29	3758.80	2350.38	3454
8	Nov-12	617328.000	139265.000	756593.000	114.66	52.70	167.36	1857.37	3783.89	2211.98	3202
9	Dec-12	663868.000	197335.000	861203.000	126.29	90.32	216.61	1902.31	4577.10	2515.21	3285
10	Jan-13	744174.000	247517.000	991691.000	161.20	116.60	277.80	2166.11	4710.89	2801.27	3376
11	Feb-13	608744.000	170639.000	779383.000	146.10	88.09	234.18	2399.95	5162.30	3004.74	3340
12	Mar-13	777612.000	136447.000	914059.000	179.32	107.28	286.60	2305.99	7862.61	2816.16	3269
	Total	7714978.000	1437117.000	9152095.000	1588.72	734.03	2322.76	2059.27	5107.69		

NTPC Simhadri Stage 2 for 2012-13

Sl.No	Month	Quantity in MTs			Amount in Crores			Domestic	Imported	Weighted Avg. Rate (Rs./MT) PCM	Weighted Avg.GCV (Kcal/Kg) KCM
		Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total	Landed Cost of Coal (Simhadri) Rs./M.T.			
1	Apr-12	657146.000	97476.000	754622.000	141.85	55.30	197.15	2158.64	5672.92	2612.59	3253
2	May-12	614384.000	155681.000	770065.000	120.21	88.66	208.86	1956.57	5694.69	2712.29	3384
3	Jun-12	538113.000	87018.000	625131.000	114.36	49.66	164.02	2125.23	5707.19	2623.83	3181
4	Jul-12	549686.000	86002.000	635688.000	103.12	40.17	143.29	1875.90	4670.81	2254.02	3234
5	Aug-12	773627.000	2736.000	776363.000	139.09	1.28	140.37	1797.88	4670.79	1808.01	3020
6	Sep-12	503399.000	0.000	503399.000	102.27	0.00	102.27	2031.53	#DIV/0!	2031.53	3272
7	Oct-12	666897.000	117001.000	783898.000	140.27	43.98	184.25	2103.29	3758.80	2350.38	3438
8	Nov-12	617328.000	139265.000	756593.000	114.66	52.70	167.36	1857.37	3783.89	2211.98	3217
9	Dec-12	663868.000	197335.000	861203.000	126.29	90.32	216.61	1902.31	4577.10	2515.21	3290
10	Jan-13	744174.000	247517.000	991691.000	161.20	116.60	277.80	2166.11	4710.89	2801.27	3356
11	Feb-13	608744.000	170639.000	779383.000	146.10	88.09	234.18	2399.95	5162.30	3004.74	3320
12	Mar-13	777612.000	136447.000	914059.000	179.32	107.28	286.60	2305.99	7862.61	2816.16	3265
	Total	7714978.000	1437117.000	9152095.000	1588.72	734.03	2322.76	2059.27	5107.69		

NTPC RSTPS Stage III for 2012-13

Sl.No.	Month	Quantity in MTs			Amount in Crores			Domestic Landed Cost of Coal (SR Stage III) Rs./M.T	Imported	Weighted Avg. Rate (Rs./MT) PCM	Weighted Avg.GCV (Kcal/Kg) KCM
		Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total				
1	Apr-12	217510.000	0.000	217510.000	56.75	0.00	56.75	2609.08	#DIV/0!	2609.08	3673
2	May-12	248031.000	0.000	248031.000	71.78	0.00	71.78	2894.10	#DIV/0!	2894.10	3592
3	Jun-12	223382.000	0.000	223382.000	60.13	0.00	60.13	2691.90	#DIV/0!	2691.90	3662
4	Jul-12	222993.000	0.000	222993.000	49.28	0.00	49.28	2209.81	#DIV/0!	2209.81	3535
5	Aug-12	102.000	0.000	102.000	0.03	0.00	0.03	2857.05	#DIV/0!	2857.05	3659
6	Sep-12	153147.000	0.000	153147.000	32.69	0.00	32.69	2134.40	#DIV/0!	2134.40	3741
7	Oct-12	259365.000	0.000	259365.000	64.86	0.00	64.86	2500.88	#DIV/0!	2500.88	3362
8	Nov-12	234088.000	0.000	234088.000	75.52	0.00	75.52	3226.14	#DIV/0!	3226.14	3469
9	Dec-12	264754.000	0.000	264754.000	81.38	0.00	81.38	3073.93	#DIV/0!	3073.93	3332
10	Jan-13	261581.000	0.000	261581.000	87.76	0.00	87.76	3354.86	#DIV/0!	3354.86	3385
11	Feb-13	244174.000	0.000	244174.000	78.83	0.00	78.83	3228.37	#DIV/0!	3228.37	3338
12	Mar-13	240400.000	0.000	240400.000	81.87	0.00	81.87	3405.72	#DIV/0!	3405.72	3513
	Total	2569527.000	0.000	2569527.000	740.89	0.00	740.89	2883.35	#DIV/0!		

NTPC Talcher Stage II for 2012-13

Sl.No.	Month	Quantity in MTs			Amount in Crores			Domestic Landed Cost of Coal (Talcher) Rs./M.T.	Imported Rs./M.T.	Weighted Avg. Rate (Rs./MT) PCM	Weighted Avg.GCV (Kcal/Kg) KCM
		Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total				
1	Apr-12	1333845.000	257157.000	1591002.000	119.97	177.38	297.34	899.40	6897.61	1868.90	3151
2	May-12	1304452.000	323936.000	1628388.000	122.55	210.42	332.97	939.46	6495.75	2044.78	3095
3	Jun-12	1307372.000	248180.000	1555552.000	122.43	152.20	274.63	936.44	6132.59	1765.46	2810
4	Jul-12	1220741.000	214055.000	1434796.000	117.87	122.90	240.78	965.57	5741.70	1678.11	2812
5	Aug-12	1160642.000	93824.000	1254466.000	101.86	50.66	152.52	877.62	5399.89	1215.85	2643
6	Sep-12	843767.000	74016.000	917783.000	81.84	27.53	109.37	969.99	3719.12	1191.70	2781
7	Oct-12	1241063.000	228368.000	1469431.000	123.17	129.64	252.81	992.45	5676.66	1720.44	2902
8	Nov-12	1263498.000	258233.000	1521731.000	122.97	145.63	268.60	973.23	5639.46	1765.07	2887
9	Dec-12	1368601.000	229461.000	1598062.000	113.59	130.20	243.79	829.95	5674.15	1525.51	2985
10	Jan-13	1308807.000	290657.000	1599464.000	124.82	157.68	282.50	953.67	5425.06	1766.22	3015
11	Feb-13	1366662.000	91600.000	1458262.000	126.68	34.54	161.22	926.90	3770.94	1105.55	2948
12	Mar-13	1469805.000	25891.000	1495696.000	138.87	2.80	141.67	944.83	1079.75	985.73	2809
	Total	15189255.000	2335378.000	17524633.000	1416.61	1341.58	2758.18	932.64	5744.58		

NTPC All Stations COAL CONSUMPTION & COST for 2012-13 (April'12 to March'13)

	Quantity in MTs			Amount in Crores			Domestic	Imported	Weighted Avg. Rate (Rs./MT) PCM
	Domestic Coal	Imported Coal	Total	Domestic Coal	Imported Coal	Total	Landed Cost of Coal (Talcher) Rs./M.T.		
RSTPS St.1 &2	10219758.85	337977.15	10557736.00	2543.36	198.35	2741.71	2488.67	5868.74	2478.50
RSTPS St.3	2569527.00	0.00	2569527.00	740.89	0.00	740.89	2883.35	0.00	2848.85
Simhadri St.1	7714978.00	1437117.00	9152095.00	1588.72	734.03	2322.76	2059.27	5107.69	2478.50
Simhadri St.2	7714978.00	1437117.00	9152095.00	1588.72	734.03	2322.76	2059.27	5107.69	2478.50
Talcher St.2	15189255.00	2335378.00	17524633.00	1416.61	1341.58	2758.18	932.64	5744.58	1552.78
Total	43408496.85	5547589.15	48956086.00	7878.29	3008.00	10886.29			

ANDHRA PRADESH POWER GENERATION CORPORATION LIMITED
 Details of imported and Domestic coal consumed during 4th Quarter of FY 2012-13

Month	Station	Imported Coal			Domestic coal			Domestic & Imported coal		
		Qty	Rate/MT	GCV on ADB	Quantity	Rate/MT	GCV on ADB	Quantity	Rate/MT	GCV as fired
		MT	Rs.	Kcal/kg	MT	Rs.	Kcal/Kg	MT	Rs.	Kcal/Kg
Jan,13	VTPS	-		0	5,60,480	3117.17	3353	5,60,480	3117.17	3048
	VTPS-IV	81,477.00	5390	6052	1,42,670	3219.21	2840	2,24,147	4008.29	3561
	RTPP	-		0	4,81,775	3751.87	3536	4,81,775	3751.87	3394
	KTPS/O&M	-		0	4,08,892	1706.49	3308	4,08,892.00	1706.49	3079
	KTPS V				2,43,100	1571.42	3647	2,43,100.00	1571.42	3110
	KTPS VI	25,754.00	5390	6216	1,69,346	3348.55	4158	1,95,100.00	3618.03	3830
	RTS B	-		0	32,717	2712.27	3642	32,717.27	2712.27	3566
	KTPP	-		0	1,99,906	3171.98	3785	1,99,906.00	3171.98	3662
Month total		1,07,231.00	5,390.00		22,38,886	2851.25		23,46,117	2967.29	
Feb,13	VTPS	-		0	5,87,490	3210.09	3379	587490.00	3210.09	3046
	VTPS-IV	9,179.00	5390	6295	1,82,445	3954.66	3879	191624.00	4023.41	3624
	RTPP	-		0	4,45,524	3593.10	3480	445524.00	3593.10	3285
	KTPS/O&M	-		0	3,41,486	1623.75	3244	341486.00	1623.75	3029
	KTPS V	-		0	2,40,340	1530.77	3356	240340.00	1530.77	3004
	KTPS VI	3,594.00	5390	6204	2,00,496	3068.67	4010	204090.00	3109.55	3579
	RTS B	-		0	28,787	2789.97	3664	28787.30	2789.97	3582
	KTPP	-		0	1,98,138	3171.46	3900	198138.00	3171.46	3780
Month total		12,773.00	5,390.00		22,24,706	2901.31		22,37,479	2915.52	
Mar,13	VTPS	31,900.00	5390	6129	6,38,367	3124.21	3238	670267.00	3232.05	3062
	VTPS-IV	61,407.00	5390	6129	1,75,490	3834.53	2900	236897.00	4237.73	3508
	RTPP	-		0	5,10,279	3765.93	3634	510279.00	3765.93	3271
	KTPS/O&M	-		0	3,93,860	1598.78	3145	393860.00	1598.78	2935
	KTPS V	-		0	2,79,910	1560.05	3220	279910.00	1560.05	2956
	KTPS VI	20,187.00	5390	6228	2,08,093	4139.78	3837	228280.00	4250.34	3838
	RTS B	-		0	31,606	2853.09	3700	31606.10	2853.09	3622
	KTPP	-		0	2,16,693	2883.76	3673	216693.00	2883.76	3564
								25,67,792	3054.62	
Month total		1,13,494.00	5,390.00		24,54,298.10	2946.62				
Qr total		2,33,498.00	5,390.00		69,17,890.67			71,51,388.67	2982.45	