# Pro-forma for furnishing Actual annual performance/operational data for the Gas/Liquid Fuel based thermal generating stations for the 5 year period from 2017-18 to 2021-22

	Particulars		Units	2017-18	2018-19	2019-20	2020-21	2021-22		
1	Name of Company			North Eastern I	Electric Power C	orporation Limit	ed (NEEPCO L'	ΓD.)		
2	Name of Station			Assam Gas Bas	ed Power Station	n (AGBPS)				
3	Installed Capacity and Configuration		MW	291 MW, (6 X	33.5 +3 X 30) C	Combined Cycle	Limited (NEEPCO LTD.)  Sycle Gas Based  Evy Industries Ltd., BHEL  Emperature = 470 Degree C  gree C			
	Stage				, i	•				
		GTG-1		1-May-1995						
		GTG-2		1-May-1995						
		GTG-3		1-Jul-1995						
		GTG-4		1-Aug-1995						
3.1	Date of Commercial Operation - Unit Wise	GTG-5		1-Apr-1997						
		GTG-6		1-Apr-1997						
		STG-1		1-Apr-1999						
		STG-2		1-Apr-1999						
		STG-3		1-Apr-1999						
3.2	Effective COD			1-Apr-1999 (29	91 MW)					
	M 1 CT 1'			Make of GTG #	1 to 4: M/s Mit	subishi Heavy In	dustries Ltd.,			
4	Make of Turbine			Make of GTG #	5, 6 & STG # 1	to 3: M/s BHEL				
5	Rated Steam Parameters							gree C		
						=27.7 Degree C				
6	Average site ambient conditions					=18.7 Degree C				
				Annual Mean R	elative Humidity	y = 83 %				
7	Any other Site specific feature			No						
8	Fuels:									
8.1	Main/Primary Fuel			Natural Gas						
8.1.1	Annual Allocation/ Requirement		MMSCMD							
8.1.2	Sources of supply				imited , Duliajaı	n, District-Dibru	garh, Assam			
8.1.3	Transportation Distance of the station from the Sources of supply		KM	12 KM						
8.1.4	Mode of Transport			Pipeline						
8.2	Alternate Fuel :									
			Million Cubic							
8.2.1	Annual Allocation/ Requirement		meter or MT or	NA						
			Kilo Litre	27.4						
8.2.2	Sources of supply			NA						
8.2.3	Transportation Distance of the station from the Sources of supply		KM	NA						
8.2.4	Mode of Transport			NA						
8.2.5	Maximum Station capability to stock secondary fuels		KL	NA						
9	Cost of Spares:		(D. 1.11.)	0.470.60						
9.1	Cost of Spares capitalized in the books		(Rs. Lakhs)	8470.60						

9.2	Cost of spares included in capital cost for the purpose of tariff		(Rs. Lakhs)	truing up petition	on for the period C petition cost of ay please be allo	01.04.2014 to 3 f spares was also	the same was dis 1.03.2019. Furth not allowed citi of truing up base	er, in the ng the reason
10	Generation:							
10.1	Actual Gross Generation at generator terminals		MU	1598.5119	1639.45454	1704.028622	1570.187943	1787.09525
10.1.1	Total		MU					
10.1.2	On Gas		MU	1598.5119	1639.45454	1704.028622	1570.187943	1787.09525
10.1.3	On Naphtha or any other liquid fuel		MU					
10.2	-Actual Net Generation Ex-bus		MU	1558.08733	1596.42404	1660.70019	1529.678748	1748.15239
10.3	-Scheduled Generation Ex-bus		MU	1471.74337	1509.868185	1576.795523	1461.624224	1714.390222
11	Average Declared Capacity (DC)		MW	177.0	182.1	196.5	182.9	202.4
12	Actual Auxiliary Energy Consumption excluding colony consumption & agency po	ower	MU	38.5136	41.97428	42.93599	39.02369	37.98231
13	Actual Energy supplied to Colony from the station and Agency Power		MU	1.9584	1.05792	0.7478	1.4253	0.8928
14	Main/Primary Fuel:							
			(MSCM,					
14.1	Consumption		MT or KL) -					
			Specify					
14.1.	Natural Gas	APM Gas	SCM	358727784	352150752	360738285	352007957	364199618
1	Ivaturai Gas	Non-APM Gas	SCM	77158369	93294867	120499214	106586491	155771312
14.1.2	RLNG		SCM	NA	NA	NA	NA	NA
14.1.3	Liquid Fuel		KL	NA	NA	NA	NA	NA
14.2	Weighted Gross Calorific Value (GCV)							
14.2.1	Natural Gas (as received)		kCal/SCM	9117.423	9081.53	9262.8954	9145.746787	9181.5587
14.2.2	RLNG (as received)		kCal/SCM	NA	NA	NA	NA	NA
14.2.3	Liquid fuel (as received)		kCal/Lt.	NA	NA	NA	NA	NA
14.3	Weighted Average Landed Price							
14.3.1	APM Gas		Rs. /1000 SCM	4609.06	5855.53	6471.03	4190.34	4679.78
14.3.2	Non-APM Gas		Rs. /1000 SCM	7482.97	9535.29	10578.5	6790.67	8083.70
14.3.3	RLNG		Rs. /1000 SCM	NA	NA	NA	NA	NA
14.3.4	Liquid Fuel		Rs./KL	NA	NA	NA	NA	NA
14.4	Percentage of Declared Capacity							
14.4.1	APM Gas		%	NA	NA	NA	NA	NA
14.4.2	Non-APM Gas		%	NA	NA	NA	NA	NA
14.4.3	RLNG		%	NA	NA	NA	NA	NA
14.4.4	Liquid Fuel		%	NA	NA	NA	NA	NA
14.5	Actual Average stock maintained for liquid fuel		(KL)	NA	NA	NA	NA	NA
15	Alternate Fuel: RLNG/Liquid							
15.1	Consumption		KL/SCM	NA	NA	NA	NA	NA
	Weighted Average Gross Calorific		(kCal /Lt. or SCM)	NA	NA	NA	NA	NA
15.3	Weighted Average Landed Price		(Rs per KL/SCM)	NA	NA	NA	NA	NA
15.4	Actual Average stock		KL	NA	NA	NA	NA	NA
16	Weighted average duration of outages( Unit-wise details)							
		GTG1	(Days)	0.0	0.0	0.0	8.2	0.0
		GTG2	(Days)	0.0	0.0	0.0	3.3	26.4
		GTG3	(Days)	32.7	0.0	0.0	18.2	0.0
		GTG4	(Days)	0.0	20.5	0.0	5.3	0.0
	1		\ \ \ /	14.7	0.0	29.7	48.9	0.0

		GTG6	(Days)	13.0	10.7	0.0	75.3	10.4
		STG1	(Days)	0.0	0.7	5.1	12.8	25.3
		STG2	(Days)	0.0	0.0	0.0	12.1	6.5
		STG3	(Days)	0.0	0.0	0.0	11.3	0.0
		GTG1	(Days)	7.9	3.9	5.8	1.0	0.6
		GTG2	(Days)	1.2	10.3	10.1	2.3	1.6
		GTG3	(Days)	4.0	2.2	16.6	10.8	2.3
		GTG4	(Days)	16.6	4.7	8.6	0.9	1.5
16.2	Forced Outages	GTG5	(Days)	1.5	1.7	40.5	11.4	61.0
		GTG6	(Days)	20.0	25.8	11.5	12.4	5.3
		STG1	(Days)	16.4	20.8	7.8	2.7	3.4
		STG2	(Days)	18.2	16.5	14.2	4.8	16.8
		STG3	(Days)	2.1	27.5	19.3	6.3	2.4
		GTG1	Nos.	9	6	6	10	5
		GTG2	Nos.	11	16	30	28	21
l		GTG3	Nos.	15	19	12	15	8
		GTG4	Nos.	15	14	24	10	12
16.3	Number of tripping	GTG5	Nos.	9	23	11	20	5
		GTG6	Nos.	10	15	15	12	6
l		STG1	Nos.	16	24	17	17	9
		STG2	Nos.	21	24	10	20	14
		STG3	Nos.	8	12	17	19	8
16.4	Number of start-ups		Nos.	147	208	151	178	96
16.4.1	Cold Start-up		Nos.	55	67	48	43	17
16.4.2	Warm Start-up		Nos.	32	38	33	35	4
16.4.3	Hot start-up		Nos.	60	103	70	100	43
17	Cost of spares consumed		Rs. Lakhs	1636.15	1958.15	2447.12	5366.80	2694.97
18	Average stock of spares		Rs. Lakhs	3809.21	4093.5	4324.74	4597.28	4657.88
19.	NOx and other particulate matter							
19.1	Design value		mg/Nm <sup>3</sup>			150 PPM		
19.2	Actual emission		mg/Nm <sup>3</sup>	44	46	49	57	52
20	Number of employees deployed in							
20.1	- Executive		Nos.	97	94	91	87	84
20.2	- Non Executive		Nos.	165	157	144	139	131
20.2 20.3			Nos. Nos.	165 88	157 80	144 77	139 51	131 46

#### Notes:

- 1. List of beneficiaries/customers along with allocation by GoI including (allocation of unallocated share) / capacity as contracted shall also be furnished separately.
- 2. In case of two or more alternate fuels, information should be furnished for each of the alternate fuel. Gross generation on generator terminal for different fuel may be based on estimates.
- 3. In case of two or more stages or two or more unit sizes, information should be furnished separately to the extent possible.
- 4. A brief write-up on the methodology to arrive at the performance & operation parameters should also be furnished.
- 5. Any relevant point or a specific fact having bearing on above performance or operating parameters may also be highlighted or brought to the notice of the Commission.
- 6. If RLNG, Non APM gas or Liquid fuel is alternate fuel then details should be given under head Alternate fuel.
- 7. The declared capacity for peak and off peak period should be given separately for high and low demand season as per respective RLDC.

## PLANT AVAILABILITY/SCHEDULED PLANT LOAD FACTOR ACHIEVED

Generating company: North Eastern Electric Power Corporation Limited (NEEPCO LTD.)

Name of Generating station: Assam Gas Based Power Station (AGBPS)

Installed Capacity (MW): 291

Normative Annual Plant Availability Factor (%) approved by Commission : 72.00 %

			Plant	Availability Factor	Achieved (%)	
Month	2017-18	2018-19	2019-20	2020-21	2021-22	Reasons for shortfall in PAF achieved vis-a-vis NAPAF
April	53.34	44.58	66.88	70.54	64.51	Less availability of Gas.
May	71.57	64.58	72.70	72.08	79.59	Less availability of Gas.
June	70.40	55.77	69.75	63.80	78.56	Less availability of Gas.
July	66.38	65.29	73.57	47.20	74.39	Less availability of Gas.
August	55.73	65.85	66.77	43.74	67.33	Less availability of Gas.
September	60.83	50.79	59.21	57.47	68.94	Less availability of Gas.
October	66.01	71.98	58.77	70.73	66.16	Less availability of Gas.
November	52.16	75.91	77.88	62.92	70.95	Less availability of Gas.
December	55.06	75.54	60.94	63.59	72.91	Less availability of Gas.
January	74.73	71.54	76.45	75.79	70.48	Less availability of Gas.
February	65.10	63.58	77.99	74.70	72.48	Less availability of Gas.
March	57.12	63.93	72.75	73.78	71.99	Less availability of Gas.
Annual	62.38	64.20	69.44	64.62	71.52	
	•		P	ant Load Factor Ac	chieved (%)	•
Month	2017-18	2018-19	2019-20	2020-21	2021-22	Reasons for shortfall in PLF achieved vis-a-vis Target PLF
April	53.84	45.06	64.99	63.94	64.38	Less availability of Gas, URS.
May	71.07	65.07	68.98	65.12	78.32	Less availability of Gas, URS.
June	69.70	55.67	67.44	58.42	77.40	Less availability of Gas, URS.
July	66.04	64.67	68.20	44.29	72.71	Less availability of Gas, URS.
August	55.93	65.72	62.04	41.80	66.98	Less availability of Gas, URS.
September	61.29	51.17	54.07	54.04	68.18	Less availability of Gas, URS.
October	66.53	72.23	56.56	67.20	65.38	Less availability of Gas, URS.
November	52.74	76.42	76.60	60.50	68.74	Less availability of Gas, URS.
December	55.85	76.22	60.25	62.63	68.83	Less availability of Gas, URS.
January	75.77	71.49	75.22	74.85	66.81	Less availability of Gas, URS.
February	65.86	63.46	76.45	74.12	72.13	Less availability of Gas, URS.
March	57.76	63.57	69.69	73.16	71.53	Less availability of Gas, URS.
Annual	62.71	64.31	66.66	61.60	70.11	Less availability of Gas, URS.

## **DETAILS OF WATER CHARGES**

Name of the Company:
North Eastern Electric Power Corporation Limited (NEEPCO LTD.)
Name of the Power Station and Stage/Phase:
Assam Gas Based Power Station (AGBPS)

(Rs. In Lakhs)

Sl.No.	ITEM	2017-18	2018-19	2019-20	2020-21	2021-22
						7
1	2	3	4	5	6	7
(A)	Plant					
1	Type of Plant	Combined cy	cle Gas Based	d Power Stat	ion	
2	Type of Cooling Tower	Induced dro	ught			
3	Type of Cooling Water System	Closed Circu	it			
4	Any Special Features which may increase/reduce water consumption					
(B)	Quantum of Water : ( Cubic Meter)					
5	Contracted Quantum	NA	NA	NA	NA	NA
6	Allocation of Water	NA	NA	NA	NA	NA
7	Actual water Consumption	1606140	2038263	1911127	1503590	1995763
8.	Rate of Water Charges	Water Cess pai	d till Jun 2017 as	per bills receiv	ed from Pollut	ion Control Board,
		Assam.				
9	Other charges/Fees, if paid as part of Water Charges	NIL	NIL	NIL	NIL	NIL
	Total water Charges Paid					

## Note:

Any abnormal increase in Water consumption & water Charges on any year shall be explained separately

#### DETAILS OF OPERATIONS AND MAINTENANCE EXPENSES

Name of the Company:North Eastern Electric Power Corporation Limited Name of the Power Station or Transmission Region: Assam Gas Based Power Station

						(Rs. In Lakhs)	_
Sl. No.	ITEM	2017-18	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	
(A)	Details of Capital Spares in opening Stock	NIL	NIL	NIL	NIL	NIL	We don't have opening stock of capital spares in terms of values. As per the policy, spares having value more than INR 5 lacs considers as Capital Spares and value of the same charged to the capital account/Asset as capital spares. The said spares are considered to be as a Non-valuated items.
1							
2							
3							
4							
(B)	Details of Capital Spares procured during the year	1444.12	770.56	3377.68	2478.08	400.16	Value of the spares indicated here has got capitalized in the books of accounts as per the spares capitalization policy of the corporation.
1							
2							
3							
4							
(C)	Details of capital spares consumed during the year	86.29	989.57	502.16	3826.11	1353.47	Spares consumed on the basis of MIN issued.
1							
2							
3							
4							
(D)	Details of capital spares closing at the end of the	NIL	NIL	NIL	NIL	NIL	We don't have closing stock of capital spares in terms of values. As per the policy, spares having value more than INR 5 lacs considers as Capital Spares and value of the same charged to the capital account/Asset as capital spares. The said spares are considered to be as a Non-valuated items.
1							
2							
3							
4		ĺ	I	I	I	1	

## Details of actual O&M expenses (Common for Hydro /Thermal Generating Station)

Sl. No.	Item	Unit	2017-18	2018-19	2019-20	2020-21	2021-22
	Consumption of stores & spares		1549.86	968.58	1944.95	1540.70	1341.50
	Repair & Maintenance Insurance		2199.63 112.32	1822.57 114.75	1655.11 250.262	2272.67 1002.33	1738.90 843.68
	Security		294.21	372.79	408.56	337.65	329.04
	CISF		0	372.79	408.50	337.03	329.04
	Other than CISF		0				
5	Water Charges						0.41
6	Administrative Expenses						
	Rent						
	Electricity charges		9.75	9.43	445.84	80.90	77.75
	Travelling & Conveyance		28.41	31.07	21.05	4.64	15.31
	Communication Expenses Advertising		8.28 32.49	4.04 28.90	9.79 16.13	4.12 5.57	3.39 0.1
	Foundation Laying & Inauguration		32.49	28.90	10.13	3.37	0.1
	Donation						
	Entertainment						
6.9	Filing fee		406.52	187.91	2,172.05	209.94	347.45
	Subtotal (Administrative Expenses)		4641.46	3540.04	6923.75	5458.52	4697.54
	Employee Cost						
7.1.1	Salaries, Wages & Allowances		4056.14	5039.04	4746.22	4215.43	4178.44
	Salaries, Wages & Allowances (inluding loco pilots and man						
7111	power associated with stone and metal picking charges and water pumping)						
7.1.1.1	Salaries, Wages & Allowances (Excluding loco pilots and		1				
	man power associated with stone and metal picking						
7.1.1.2							
7.1.1.3							
7.1.1.4	Stone and metal picking						
7.1.1.5	Water pumping						
	Pension		254.82	272.53	285.68	272.67	310.00
	Gratuity		1327.08	225.56	156.42	147.30	141.32
	Provident Fund		360.46	381.44	388.96	395.36	352.61
	Leave Encashment Staff welfare expenses		615.07 38.65	364.97 23.99	5.11 26.93	311.93 284.80	639.36
	Medical expenses on superannuated employees		36.03	23.33	20.93	204.00	
	Medical expenses on regular employees & others		118.48	149.69	144.90	112.64	89.53
	Uniform/Livries & safety equipment				1.26		
	Canteen expenses						
7.2.5 -	Other staff welfare expenses						
	Subtotal (Staff welfare Expenses)						
	Productivity linked Incentive						
	Expenditure on VRS						
	Ex-gratia Performance Related Pay(PRP)		105.20	22.65	0.72	14.52	90.03
7.6	Sub Total (Employee Cost)		185.38 <b>6956.07</b>	22.65 <b>6479.89</b>	9.73 <b>5765.21</b>	14.53 <b>5754.66</b>	80.02 <b>5791.28</b>
8	Loss of Store		0930.07	0473.03	3703.21	3734.00	3/31.20
	Provisions		+			+	
	Prior Period Expenses		†				
	Corporate Office expenses allocation						
	Others				0.53		
	Rates & Taxes		25.17	18.83	12.70	13.14	14.42
	Water cess		1				
	Training & recruitment expenses		11.54	14.27	19.48	56.35	25.90
	Tender Expenses Guest house expenses		17.78	22.77	29.27	25.89	26.94
	Education expenses		17.78	146.79	160.99	157.47	26.94 155.00
	Community Development Expenses		103.30	140.79	100.99	137.47	133.00
	CSR activities		62.40	21.08	69.08	48.62	56.34
	Ash utilisation expenses					-	
	Books & Periodicals						
	Professional Charges		1.64	0.04	14.96	0.06	58.81
	Legal expenses		20.98	5.40	3.63	0.83	0.13
	EDP Hire & other charges		18.88	32.24	14.12	19.40	14.60
	Printing & Stationery		8.09	5.87	13.27	4.48	3.33
	RLDC Fee & Charges Brokerage & Commission						
12.15	DIONCIAGE & COMMISSION						

12.16	Bank charges	22.39	4.10	1.14	7.86	9.65
	Claims/advances written off					
	Hiring of vehicle					
	Payment to auditors	0.15	0.15	0.056	0.05	0.14
12.2	Misc. Expenses					
	(Break-up Of Misc.)					
12.20.1	Horticulture					
12.20.2	Transport- Vehicle Running exp.	86.41	102.47	102.15	92.10	118.68
12.20.3	Hire charges & Operating Exp -Construction equipment					
12.20.4 -	Tree Plantation exp.					
12.20.5 -	R&D expenses					
12.20.6	Other Vehicles					
12.20.7	Consumption-HSD/LDO-(Ind/Imp)-DG Set					
12.20.8	Exp/ Inc from Inv Diff					
12.20.9	Loss on sale of Investments					
12.20.10	Operating exp of diesel generating sets					
12.20.11	Furnishing Expenses	0.05		0.33		3.14
12.20.12	Subscription to Trade and Other Association					
12.20.13	Hire Charges - Helicopter/Aircraft					
12.20.14	Visa & Entry Permit Charges - Overseas					
12.20.15	FX Monitoring Terminal Expenses					
12.20.16	Works/Conf.(Excl train R&D CENPEEP)Earlier Non FBT					
12.20.17	Workshop/Conf. Exp (train R&D CENPEEP) Earlier FBT					
12.20.18	Hire charges - Office equipment					
12.20.19	Payment for health club etc					
12.20.20	Gifts liable for Fringe Benefit Tax					
12.20.21	Festival expenses liable Earlier (FBT)					
12.20.22	Miscellaneous Expenses	14.01	13.62	13.53		11.46
12.20.23	Rounding Off Difference					
12.20.24	Regional Power Committee Expenses					
12.20.25	Misc Exp. trf to CSR and IEDC					
12.20.26	Specify other sub head, if any.					
	Sub Total (Others)					
13	(Total 1 to 12)	11995.52	10407.57	13144.19	11639.44	10987.36
14	Revenue / Recoveries	220.76	61.42	283.11	114.095	1284.29
15	Net Expenses	11774.76	10346.15	12861.09	11525.34	9703.07
	Total O&M Cost					

Name of Utility:	North Eastern Electric Power Corporation Limited (NEEPCO LTD.)
Name of Generating Station:	Assam Gas Based Power Station (AGBPS)
Station Configuration:	291 MW, (6 X 33.5 +3 X 30) Combined Cycle Gas Based
Capacity (MW):	291
COD:	01.04.1999 (291 MW)

	Unit	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Plant Availability Factor (PAF)	%	77.514073	72.05023	71,73246	69,432607	70.87469	69,93967	74.061217	70.26756	66,469333	68.613	69.38195	70.15907	62.067917	62.38264	64.19711792	69,4355654	64.62186445	71.524355
Plant Load Factors (PLF)	%	63,475929	67.66935	70.84687	67.576142	69.33178	68.63514	72,002993	69.04895	65,910268	67,72506	68,30019	68.82129	61.691369	62.7074	64.31352053	66,6640307	61.59628831	70.10526
Scheduled Energy (DC)	MU	1915.7	1802.7	1774.6	1722.2	1752.508	1729.388	1831.3007	1742.256	1643.5774	1696.583	1715.597	1739.566	1542.6553	1550.477	1595.57507	1726.06403	1602.013565	1773.1303
Scheduled Generation	MU	1559	1666.3	1741.7	1680.3	1742.955	1718.902	1802.4217	1734.43	1632.3759	1683.882	1685.071	1663.44	1421.6467	1471.743	1509.868185	1576.79552	1461.624224	1714.3902
Actual Generation (Gross)	MU	1618.103	1725	1806	1727.3435	1767.378	1749.62	1835.4715	1764.991	1680.1582	1726.42	1741.081	1759.171	1572.6117	1598.512	1639.45454	1704.02862	1570.187943	1787.0953
Actual Generation (ex-bus)	MU	1573.2	1676.4	1756.1	1681.4	1736.935	1709.396	1805.0758	1739.52	1632.9377	1687.387	1695.986	1713.011	1531.1081	1558.087	1596.42404	1660.70019	1529.678748	1748.1524
Actual energy supplied to beneficiaries	MU	1573.20	1676.40	1756.10	1681.40	1722.50	1715.80	1788.30	1722.60	1627.12	1693.13	1685.73	1664.27	1441.61	1454.45	1485.83	1584.98	1436.02	1707.91
Quantum of coal consumption	MT	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Value of coal	Rs. Lakh	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Specific Coal Consumption	kg/kWh	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Gross Calorific Value of Coal	(Kcal/ Kg)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Heat Contribution of Coal	(Kcal/ kWh)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Cost Of Specific Coal Consumption	(Rs./kWh)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
- Finally admitted by CERC (Ex-Bus)	(103.710 111)	1421	1121	1171	1121	1111	1121	1171	11/11	1177	1171	1121	1471	1177	1121	1171	177	1111	1171
Quantum of Oil Consumption	(KL)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Value of Oil	(Rs. lakh)	NA	NA	NA	NA	NA NA	NA	NA	NA	NA	NA NA	NA	NA	NA	NA	NA	NA	NA	NA NA
Gross calorific value of oil	(kcal/lit)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA NA
	,																		
Specific Oil Consumption	(ml/kWh)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Cost Of Specific Oil Consumption -	(Rs./kWh)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Finally admitted by CERC																			
Heat Contribution of Oil	(Kcal/ kWh)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		NA	NA	NA	NA	NA	NA
Station Heat Rate	(Kcal/ kWh)	2683.15	2573.40	2636.76	2660.81	2664.71	2564.99	2665.75	2733.04	2817.19	2816.82	2665.71	2673.86	2513.60	2486.21	2466.50	2616.31	2670.26	2670.76
Auxiliary Energy Consumption	%	2.94	2.88	2.86	2.32	1.74	1.82	1.55	1.29	2.68	2.13	2.47	2.49	2.51	2.41	2.56	2.52	2.49	2.13
Debt at the end of the year	(Rs. Crore)	468.65	397.54	326.16	254.93	183.74	106.59	29.6317	16.7309	5.4261	1.7201	0	2.2189	18.9816	18.3063	0	0	0	0
Equity - Average	(Rs. Crore)	734.12	734.19	734.14	734.16	734.20	734.11	734.11	734.11	734.83	739.13	738.8857	741.0655	748.2761	753.7774	754.0447	753.4979	753.3963	753.3963
Working Capital - finally admitted by	(Rs. Crore)	77.74	78.38	78.67	78.72	78.56	111.2492	113.221	103.9915	106.1212	109.0319	172.9468	179.019	187.3814	189.8019	192.8855	154.7922	156.5557	159.2255
CERC	, i	//./4	/8.38	/8.0/	/8./2	/8.30	111.2492	113.221	103.9913	106.1212	109.0319	1/2.9408	1/9.019	187.3814					
Capital cost - finally admitted by CERC	(Rs. Crore)	1480,7741	1481.004	1480.855	1480.9026	1481.034	1480,755	1480,7439	1480,744	1483.1434	1497,469	1495.857	1512.001	1543.9278	1548.677	1545.7093	1563.1125	1563.1125	1563.1125
g i di /i i									- 10 017 11		- 17 / 1.107				222 0200	222 0000	202 5700	206 7606	211 2621
Capacity Charges/ Annual		247.28	246.87	244.04	239.17	233.53	306.7411	309.804	244.6221	248.13	255.2201	280.6669	300.4462	335.8172	332.9388	332.9009	302.5789	306.7696	311.3631
Fixed Cost (AFC) (a) Return on equity – post tax																			
(admitted by CERC upto 2009) and Pre																			
Tax post 2009																			
Absolute value	(Rs. Crore)	102.12	102.78	102.78	102.78	102.78	137.093	142.1107	142.2476	142.3173	144.5248	143.6098	155.0309	177.3639	160.8787	148.9841	141.7873	142.0335	142.0335
Rate	(%)	14	14	14	14	14	18.674	19.358	19.377	19.377	19.61	19.44%	20.92%	23.70%	21.34%	19.76%	18.78%	18.78%	18.78%
(b) interest on Loan																			
Absolute value	(Rs. Crore)	39.15	36.23	32.12	26.06	19.21	12.423	6.4222	2.2678	1.0838	0.3496	8.41	10.85	103.7	182.39	89.55	0	0	0
Rate - Weighted Average Rate	(%)	7.74	8.37	8.88	8.97	8.76	8.558	9.429	9.783	9.783	9.783	9.78%	9.78%	9.78%	9.78%	9.78%			
(c) Depreciation (finally allowed																			
by CERC)																			
Absolute value	(Rs. Crore)	70.51	71.27	71.27	71.27	71.27	76.958	76.9505	12.9008	12.9844	13.7342	16.3438	17.2522	21.1615	26.0886	30.3968	32.6824	34.6802	34.6802
AAD	, ,											1.09%	1.15%	1.38%	1.69%	1.96%	2.10%	2.22%	2.22%
Rate	(%)	4.81	4.81	4.81	4.81	4.81	5.202	5.202											
(d) Interest on working Capital	· /																		
Absolute value	(Rs. Crore)	7.97	8.03	8.06	8.07	8.05	13.628	13.8696	12.739	12.9998	13.3564	23.3478	24.1676	25.2965	25.6233	26.0395	18.6525	17.6125	6.7187
Rate	(%)	10.25	10.25	10.25	10.25	10.25	12.25	12.25	12.25	12.25	12.25	13.50%	13.50%	13.50%	13.50%	13.50%	12.05%	11.25%	10.50%
(e) Operation and maintenance cost	` '																		
(finally admitted by																			
CERC)																			
Absolute value	(Rs. Crore)	27.53	28.55	29.8	30.99	32.21	66.639	70.4511	74.4669	78.7446	83.2551	97.2813	103.887	110.9583	118.5243	126.585	109.4567	112.4433	117.9306
Rate	(%)			2.01235	2.0926427	2.174831	4.500339	4.757818	5.02902	5.3093045	5.55972	33,43	35.7	38.13	40.73	43.5	36.21	37.48	38.8
(f) Compensation Allowances	(70)														.0.,5	.5.5		.,	20.0
(g) Special Allowance																			
h) Supplementary Tariff - Emission																			
Absolute value	(Rs. Crore)		<del>                                     </del>	<b> </b>		<u> </u>	<del> </del>												
Rate	(%)		<b>-</b>		<b>-</b>	<b>-</b>													
Rate	(/0)		1						L		1								

i) Ash Utilisation Expenses	(Rs. Crore)																		
AFC	(Rs./ kWh)	1.586145	1.481546	1.40116	1.4233768	1.339851	1.784518	1.7188209	1.410389	1.5200543	1.515665	1.665609	1.806174	2.3621706	2.262207	2.204834193	1.91894824	2.098826736	1.816174
Energy Charge (Rs. /Kwh)	(Rs./kWh)						0.78725	1.34575	1.530583	1.742	1.977	2.208	2.322	1.405	1.445	1.806	2.019	2.041	1.881
Supplemental Energy Charges - Emission	(Rs./kWh)																		
Control																			4
Total tariff	(Rs. kWh)						2.535258	3.1502705	2.976791	3.1304772	3.675398	3.8283	4.052	3.384	3.403	3.917	4.194	3.387	3.49
Revenue realisation before tax	(Rs. Crore)	357.28	377.96	329.65	341.7														
Revenue realisation after tax	(Rs. Crore)																		
Profit/ loss	(Rs. Crore)	85.39	51.03	7.88	59.63														
DSM Generation	(MU)							3.5990	3.6390	16.2050	13.0920	16.1950	50.6370	108.9560	86.7600	87.2160	83.6450	68.7430	34.2630
DSM Rate	(Rs/kWh)																		
Revenue from DSM	(Rs. Crore)							0.0852784	0.243755	1.4379947	0.892068	2.000676	7.524896	15.900415	15.717	12.319	15.247	15.015	8.197
Compensation received for operation																-		-	
below NAPAF		1																	

Generating Companies are required to submit data for all generating stations

This is a general format. Plants of different fuel users have to fill the cells as applicable to them.

(Rs Crore)

Tariff for the Hydro may be understood as composite tariff.

Part load Compensation received from

Amount received from SCED

beneficiriaes

The data provided for the corresponding years need to mention as Actual or provisional.

Data for each Unit and Stage is required to be submitted in additional sheets as per the format

#### DETAILS OF EMISSION CONTROL SYSTEM

Generating company: North Eastern Electric Power Corporation Limited (NEEPCO LTD.)

Name of Generating station: Assam Gas Based Power Station (AGBPS)

Installed Capacity (MW): 291

Type of Emission Control System:

**Under Operation/Anticipated Operation Date:** 

S.No.	Particulars	Units	2017-18	2018-19	2019-20	2020-21	2021-22	
A								
1	Gross Generation	MU	1598.512	1639.455	1704.029	1570.188	1787.095	
2	Auxiliary Consumption - emission control (Actual)	MU	38.5136	41.97428	42.93599	39.02369	37.98231	
	Auxiliary Consumption - emission control (Actual)	%	2.41	2.56	2.52	2.49	2.13	
3	Auxiliary Consumption (Normative)	%	2.5	2.5	2.75	2.75	2.75	
4	Hours of Operation (Nine units)	Hrs	60851:29	61932:39	66087:40	62730:47	69997:21	
5	O&M Expenses (Actual) with Breakup as per format	Rs. Crore						
6	Other maintenace spares consumed^	Rs. Crore	15.50	9.69	19.45	15.41	13.41	O&M spares consumed on the reporting date
7	Initial Spares consumed*	Rs. Crore	NIL	NIL	NIL	NIL	NIL	We don't have capital inventory lying in the stock since the commising of the project.

Pls. Note: Where the system is yet not operational guaranteed parameter along with spares cost as per awarded contract to be furnished

<sup>\*</sup> Not part of O&M expenses and Pls specify list of the same

S.No.	Particulars	Units	2017-18		2018-19		2019-20		2020-21		2021-22	
			Investment	Approved*								
			Approval									
1	Capital Cost of Emission Control System											
1.1	Hard Cost	Rs. Crore										
1.1.1	Civil Works	Rs. Crore										
1.1.2	Plant and Machinery and others	Rs. Crore										
1.1.3	Initial Spares procured	Rs. Crore										
1.2	IDC	Rs. Crore										
1.3	IEDC	Rs. Crore										
1.4	Others. Pls specify	Rs. Crore										
1.4	Completed Cost	Rs. Crore										
						·			·	·		

<sup>\*</sup> Wherever cost is yet to be approved by CERC and for which petition has been filed the actual claimed shall be submitted.

<sup>\*</sup> Where the work is still under execution utility to submit the details of awarded cost