

List of Annexure

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Annexure I

Net Generation Data For FY 2008-09 (Nine Months)											
Station	Capacity (MW)	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	9 Months (Actual)
KE - I	50	28.07	29.22	11.60	26.18	29.83	25.58	35.65	35.75	34.21	256
KE - II	50	30.52	28.94	20.46	28.35	27.02	17.75	32.02	36.12	36.03	257
KE - III	50	30.21	25.73	24.75	29.59	15.61	28.56	35.49	32.27	31.07	253
KE - IV	50	33.66	31.03	33.12	31.04	19.18	30.67	31.38	35.99	32.95	279
Total KE Power House 2	200	122.46	114.92	89.93	115.16	91.64	102.56	134.54	140.13	134.26	1046
KE - V	120	71.31	73.19	27.62	76.31	66.41	72.23	80.63	80.41	81.15	629
KE - VI	120	76.75	70.71	67.40	28.91	63.42	62.21	66.40	74.66	77.70	588
Total KE Power House 3	240	148.06	143.9	95.02	105.22	129.83	134.44	147.03	155.07	158.85	1217
KE - VII	250	168.94	146.67	158.73	169.54	177.34	166.25	171.53	174.43	160.97	1494
KE - VIII	250	75.52	143.10	64.51	135.73	160.63	154.70	157.42	157.78	175.13	1225
Total DSPM KE	500	244.46	289.77	223.24	305.27	337.97	320.95	328.95	332.21	336.10	2719
KW - I	210	150.69	153.61	140.27	156.02	148.34	150.27	132.94	97.94	100.30	1230
KW - II	210	138.20	146.66	128.47	111.42	82.41	140.78	147.58	145.45	152.07	1193
KW - III	210	144.78	140.58	124.50	134.62	134.17	120.22	133.04	130.28	62.68	1125
KW - IV	210	143.65	146.59	126.41	136.99	68.33	0.00	146.71	133.90	150.02	1053
Total KW	840	577.32	587.44	519.65	539.05	433.25	411.27	560.27	507.57	465.07	4601
Total Thermal	1780	1092.30	1136.03	927.84	1064.70	992.69	969.22	1170.79	1134.98	1094.28	9583
Bango	120	6.72	7.65	3.99	16.54	31.54	52.61	61.77	6.13	5.70	193
Gangrel	10	4.42	2.00	0.01	1.25	5.75	6.06	5.59	0.00	0.00	25
Sikasar	7	1.25	0.49	0.00	0.00	1.58	1.48	1.94	0.00	0.00	7
Mini Hydrel	0.85	0.33	0.45	0.48	0.60	0.61	0.60	0.63	0.37	0.63	5
Total Hydrel	137.85	12.72	10.587	4.48	18.391	39.482	60.752	69.9	6.506	6.33	229
Total CSPGCL	1918	1105	1147	932.3	1083	1032	1030	1241	1141	1101	9812

Annexure-II: Trifurcation criteria adopted in case of expenses for three functional entities

A. Asset allocation

For the year 2007-08, the assets belonging to erstwhile CSEB have been provisionally apportioned into the three functions vis., Generation, Transmission and Distribution. The ratio in which the assets of erstwhile CSEB as on 31st March 2008 have been apportioned is given below:

Function	Percentage
Generation	61.37%
Transmission	13.89%
Distribution	24.74%

B. O&M expenses

The allocation of various expenses such as O&M expenses and interest and finance charges has been done on the basis of various factors of justifiable rationale.

Administration and General expenses have been allocated amongst the functions based on actual expenses incurred by that particular function, or in the case of common expenses, on the basis of net fixed assets of the functions. The ratio of trifurcation of A&G expenses among the three functional entities is:

Function	Percentage
Generation	30.87%
Transmission	29.03%
Distribution	24.74%

Employee expenses have been apportioned amongst the three functions based on the number of employees in each of them. The ratio of trifurcation of Employee expenses among the three functional entities is:

Function	Percentage
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Function	Percentage
Generation	30.88%
Transmission	7.70%
Distribution	61.42%

Similarly, **R&M expenses** have been allocated to the particular function for which they have been incurred. The common expenses have been allocated on the basis of the fixed assets of each function. The ratio of trifurcation of R&M expenses among the three functional entities is:

Function	Percentage
Generation	75.11%
Transmission	5.97%
Distribution	18.92%

C. Interest Expense

The interest expenses incurred on loans taken to meet the requirements of a particular function have been allocated to that function. For loans which are common in nature to the three functions, the apportionment has been done on the basis of the assets of a particular function. The ratio of trifurcation the Interest and Finance charges among the three functional entities is:

Function	Percentage
Generation	76.60%
Transmission	9.33%
Distribution	14.08%