

The Managing Director,
Maharashtra State Electricity Distribution Company Ltd.,
5th Floor, Prakashgad, Plot No. G-9,
Bandra (East),
Mumbai – 400 051.

Sub: Levy of Fuel Adjustment Charges (FAC) by MSEDCL for the month of April 2006.

- Ref: 1) MSEDCL Letter No. SE/TRC/17540 dated 16.06.2006.
2) MSEDCL Letter No. SE/TRC/18557 dated 26.06.2006.
3) MERC Letter No. MERC/ MSEDCL/FAC/1199 dated 1.6.2006 on Levy of FAC for March, 2006.
4) SICOM's letter No. IAG/MERC/MSEDCL/FAC/APRIL-06/2006-07 dated June 29, 2006.

Sir,

On examining FAC calculations for the month of April 2006 submitted by you vide your letter above ref. 1 and revised submissions through ref. 2 above, the Commission hereby approves the FAC for the month of April 2006 to be recovered in the month of July 2006. Please find below the details of the approval.

The Commission vide its order dated 28th April, 2006 in the matter of MSEDCL petition for approval of short term power purchase for the period April – June 2006 (Case 3 of 2006) directed that recovery of costs on account of short term power procurement will not be permitted to recover through FAC. Accordingly, the Commission has not considered the power purchased from sources like Kawas (liquid fuel), NVVN and Adani under power purchase cost. The cost of power purchased from Dodson is Rs. 2.45 per unit that is less than the average cost of supply and has been allowed in the power purchase cost in terms of Regulation 25.6.

In terms of the Regulation 23 related to Long term power procurement plan, the distribution licensee shall prepare a five-year plan for procurement of power in its area of supply and submit the same to the Commission for approval. The long-term power procurement plan shall be an annual rolling plan and the first plan period shall commence on 1st April, 2006. As MSEDCL is yet to establish the merit of the long-term power procurement plan recently submitted, the Commission has not considered the cost of power purchase from Sardar Sarovar and Pench.

As per the National Tariff Policy Clause No. 5.1 (h) (4) under General Approach to Tariff, uncontrollable cost should be recovered speedily to ensure that future consumers are not burdened with past cost. Further, the estimated power purchase figures as per the tariff order dated 10th March, 2004 were based on the demand for electricity for the year 2004-05 and the demand in 2006-07 has increased substantially over the year 2004-05. Hence, the Commission has considered the increase in power purchase cost on account of change in price and in quantity only in case of approved power purchase sources as per the Tariff Order dated 10th March, 2004 while vetting of FAC for the month of April, 2006.

I am directed to forward herewith the detailed vetting and approval of the Commission on FAC charges for the month of April 2006. The Commission hereby allows **FAC rate @ 40 paise/unit for April 2006** to be billed in the month of July 2006. The details of the FAC of April, 06 claimed by MSEDCL and allowed by the Commission is as below:

(Rs. In crore)		
Parameter	Claimed by MSEDCL	Allowed by Commission
FAC for April, 2006	391.85	185.07
FAC (A) allowed net of T&D loss	356.06	168.17
FAC (A) disallowed towards excess T&D loss	35.79	16.90

The Commission vide its Vetting Report dated 1st June, 2006 has conveyed the details of the under recovery arrived at for the months of September, 2005 to January, 2006, interest allowed on the under recovery amount and recovery of the same in the billing months of June, 2006 to August, 2006. As per the said Vetting Report, an amount of Rs.139.90 crore (including interest of Rs.1.39 crore) is to be recovered in the billing month of July, 2006. Further, the Commission has also allowed to recover an amount of Rs.61.56 crore being the shortfall in billed amount in the month of April, 2006 as against the estimated amount, along with interest of Rs.0.92 lacs @6 % p.a. for a period of 3 months to be recovered in the billing month of July, 2006. The details of total FAC amount allowed in the billing month of July, 2006 are summarized below:

Sr. No.	Particulars	Rs. Crore
1	FAC of April 2006 net of T&D loss	168.17
2	2 st installment of under recovery of Rs. 415.53 crore	138.51
3	Interest on under recovery for the period September 2005 to January 2006	1.39
4	Shortfall in billed amount in April, 06	61.56
5	Interest for 3 months on (4) above	0.92
	Total	370.55

Thus, the Commission has allowed to recover total amount of Rs.370.55 crore @ 88 paise / unit for metered sales consisting of 40 paise towards FAC of the month of April, 2006 and 48 paise towards under recovery of the previous period to be recovered in the billing month of July, 06. This shall be reflected in your monthly bill in an appropriate manner and also hosted on your website.

With regards,

Yours faithfully,

(Ms. Malini Shankar)
Secretary, MERC.

Encl : Detailed FAC Vetting Report for the month April 2006.(Total 40 pages)

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Detailed Vetting Report
MSEDCL, FAC Charges for the period April, 2006.
Attachment to letter No. MERC/MSEDCL/FAC/-1403 dated July 06, 2006

1. The Commission vide its letter dated 24th February 2006 has approved FAC charges for the month of September 2005 based on the Tariff Order dated 10th March 2004 and MERC (Terms and Conditions of Tariff) Regulations 2005. In the said letter, the Commission has given approved variable fuel cost to be considered for FAC calculations as against the variable cost of generation indicated in the Tariff Order.
2. Further, the Commission has issued a detailed Order in the matter of MSEDCL petition for review of regulations relating to FAC Formula dated 21st March, 2006, salient features of which are as below :-
 - i) The Commission has allowed the cost of power purchase from Kawas Station of NTPC to be allowed under FAC mechanism to mitigate the need for additional load shedding in the prevailing emergency situation of supply shortfall.
 - ii) The Commission has directed to consider the normative fixed cost as 69.6 paise / kWh based on the tariff order for FY. 2003-04 for arriving at the per unit variable cost for the sources of power purchase for which break up of fixed and variable cost is not available. The Commission has directed to deduct this normative fixed cost from the total cost per unit for the sources for which break up is not available such as Traders, bi-lateral sources, TPC and CPT, while estimating the change in fuel cost to be recovered through FAC.
 - iii) The Commission to approve the FAC to be recovered by MSEDCL in excess of existing ceiling (20 paise / unit) on recovery through FAC charge after detailed vetting of the actual FAC data on case to case basis till the Commission issues the order on ARR and Tariff of MSEDCL for FY. 2006-07.
 - iv) The Commission directed MSEDCL to submit a petition for post facto approval of short term power purchase for the period October 2005 to March 2006 and

submit a separate petition for prior approval of short term power purchase of the next quarter i.e. April 2006 to June 2006 by 25th March, 2006.

3. The Commission has issued its Order dated 28^h April 2006 in the matter of MSEDCL petition for approval of short term power purchase for the period April to June 2006 in which it has been observed as follows :-
 - a. As per the Regulations 25, the baseline quantum and cost of power purchase have to be approved by the Commission and the approval for short term power purchase is required to be given only when the variation in quantum or cost with respect to approved quantum and cost is more than 5% caused by emergency conditions.
 - b. Since the approved baseline does not exist, the Commission is constrained in not being able to approve a short term power procurement as proposed by MSEDCL.
 - c. MSEDCL has sought to recover the cost on account of the increase in power purchase cost through FAC. In no case the Commission would permit recovery of cost associated with short term power procurement through FAC.
 - d. MSEDCL may proceed with the power purchase at its own risk and if on subsequent assessment during the ARR and Tariff process, the short term power purchase is found to be meritorious then it may be allowed in the total power purchase, else it may have to be disallowed.

4. As per the Regulation 23 of MERC Regulations 2005 related to Long term power procurement plan, the distribution licensee shall prepare a five year plan for procurement of power in its area of supply and submit the same to the Commission for approval. The Long term power procurement plan shall be an annual rolling plan and the first plan period shall commence on 1st April, 2006.

MSEDCL vide its letter dated 16th June, 2006 has forwarded FAC submissions for the month of April, 06 based on the provisional power purchase details (83 paise/unit for metered sales).

Subsequently, it has vide its letter dated 26th June, 2006 submitted revised FAC submissions (84 paise/unit for metered sales).

Accordingly, Commission has carried out its FAC vetting for April 2006 based on the following :-

- Tariff Order dated 10th March, 2004
- MERC (Terms and Conditions of Tariff) Regulations 2005
- Commission's letter dated 24th February 2006 approving FAC charges for the month of September 2005
- Commission's Order dated 21st March, 2006 and 28th April, 2006

Analysis of FAC proposal submitted by MSEDCL and computation of FAC charges for April, 2006 is as below :

i) Variable cost of generation :

a. MSEDCL has made the FAC submissions for the April, 2006 in the Standard Formats prescribed by the Commission vide its letter dated 22nd August, 2005

b. MSEDCL has submitted selected Tables of the FAC Formats pertaining to variable cost of power generation certified by Chartered Accountant.

c. Variable Fuel Cost :

MSEDCL has considered the base variable fuel cost as given by the Commission in its letter dated 24th February 2006. MSEDCL has submitted sample bills for the fuel purchased along with the FAC submissions.

MSEDCL has also not submitted fuel analysis report of representative monthly sample of fuels certified by an Independent Certification Agency along with FAC submission for the month of April, 2006 as reminded by the Commission vide its letter dated 5th May, 2006 and 1st June, 2006. The Commission directs MSEDCL to submit the same along with FAC submissions in future.

d. **Auxiliary consumption** –MSEDCL has taken auxiliary consumption at each unit at normative levels for calculation of variable cost of generation and the same is allowed.

e. **Heat Rate** - MSEDCL has worked out the variable cost of generation considering normative heat rates of each station and the same is allowed.

f. **Transit Loss** – MSEDCL has worked out the variable cost of generation considering normative transit loss. In addition to the transit loss indicated in the cost of the coal statement, MSEDCL has also made adjustments to transit loss amount and the same is allowed.

ii) Variable cost of power purchase –

a. MSEDCL has purchased 2274 MU's with a cost of Rs.552.43 crore (after deduction of fixed cost @0.696 Rs./unit in case of sources where the fixed costs are not available) avg. rate of Rs.2.43/ unit as against estimated 1349 MU's costing Rs.161.37 crore @ Rs.1.20 /unit. Thus, the units purchased have increased by 68% whereas the purchase cost has increased by 342% for April, 2006. The major increase in cost is due to the power purchase from Kawas Unit at very high rates.

b. MSEDCL has not submitted the Long Term Power Procurement Plan. MSEDCL has considered cost of power purchase from Kawas, Adani, NVVN, Dodson, Sardar

Sarovar, Pench and Captive Power Plants under Power Purchase Cost. As the Cost of power purchase from Captive Power Plants (avg. rate of Rs.2.74/unit) and Dodson is lower than the avg. cost of supply of Rs.2.83/- per unit the same has been allowed in terms of the Regulations 25.6. **However, the power purchase cost from Kawas, Adani, NVVN, Sardar Sarovar and Pench is higher than the cost of supply and has not been allowed in terms of the Order of the Commission dated 28th April, 2006 and in terms of the Regulations.**

c. Considering the severe power shortage faced by MSEDCL partly due to shutdown of the Unit 5 of Chandrapur Station of 500 MW, the energy purchased by MSEDCL other than from Kawas, Adani, NVVN, Sardar Sarovar & Pench and cost thereof for April, 2006 is allowed.

d. MSEDCL has submitted the data for the power purchase certified by Chartered Accountant **except the data relating to Sardar Sarovar, Pench, Grid Losses, Non Conventional Sources of Energy (NCSE) and Captive Power Plant. The Commission expresses its displeasure in MSEDCL not abiding by its own confirmation vide letter dated 20th April, 2005 to get the power purchase statements from Renewable Source of Power audited. The Commission directs MSEDCL to submit future FAC submissions along with all the invoices for power purchase and audited power purchase statements for power purchased from Renewable Source of Power, Captive Power Plants and Grid Losses.**

e. As directed by the Commission in its order dated 21st March, 2006, MSEDCL has deducted normative fixed cost per of 0.696 Rs./ unit from the actual total cost per unit from the sources where break up of fixed cost and variable is not available.

f. The wind power purchase rate is taken as Rs.3.46 / unit and hydropower rate is taken as Rs.2.45/ unit as per the respective orders. The cost of power purchase from

bagasse is taken as Rs.3.24/- per unit. The Commission has allowed the cost for power purchase from Non Conventional Sources of Energy (NCSE) and CPP as claimed by MSEDCL.

g. UI charges:

MSEDCL has purchased 68 MU's through UI at average rate of Rs.4.38/ unit and the same are allowed.

h. Scheduled Energy Received in grid through Imports from various regions and losses:

The losses in power purchase through grid are 121 MU's and the same are allowed, as they are not under control of MSEDCL.

iii) Interest on working capital – MSEDCL has not considered interest on incremental working capital requirement on account of change in fuel and power purchase costs and accordingly the same is not considered in the FAC.

iv) Adjustment factor for over recovery / under recovery –

The Commission vide its Vetting Report dated 1st June, 2006 has conveyed the details of the under recovery arrived at for the months of September, 2005 to January, 2006, interest allowed on the under recovery amount and recovery of the same in the billing months of June, 2006 to August, 2006. As per the said Vetting Report, an amount of Rs.139.90 crore (including interest of Rs.1.39 crore) is to be recovered in the billing month of July, 2006. Further, MSEDCL has submitted that there is a shortfall in the billed amount Rs.61.56 crore in the month of April, 2006 as against the estimated amount considered by the Commission while working out overall under recovery for the period September, 2005 to January, 2006. Accordingly, the Commission has allowed Rs.61.56

crore along with interest of Rs.0.92 lacs @6 p.a. for a period of 3 months to be recovered in the billing month of July, 2006.

The Commission directs MSEDCL to submit the details of the Certified billed amount for the period August, 2003 to April, 2006 and for subsequent months along with the FAC submissions.

The Commission has arrived at recoverable FAC of Rs.168.17 crore (net of T&D loss) @ 40 paise/unit for April 2006 to be billed in the month of July 2006. The details are given in the Tables 1.1, 1.2, 1.3, 1.4, 1.5, 2.1a, 2.2b, 2.3, 3.1, 3.3, 4.1, 6.1, 7.1, 7.3 and 8.1.

Table 1.1								
Title Energy Sales								
Sr. No.	Consumer Category	Unit	FY 03-04	Apr-06		Reasons for material variation	Cumulative upto Month & Year	
			Order	Order	Actual		Order	Actual
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
1.0	Energy Sales in License Area¹							
	Domestic	MU	8,781	732	663		5,854	
	Non-Domestic	MU	1,954	163	171		1,303	
	LTP-G	MU	3,640	303	347		2,427	

	PWW	MU	481	40	30		361	
	Agriculture-Metered	MU	894	75	195		671	
	Street Lighting	MU	635	53	45		476	
	Temporary	MU	-	-	2		-	
	HTP-I	MU	6,644	554	431		4,983	
	HTP-II	MU	6,217	518	1,198		4,663	
	HTP-III&IV (PWW)	MU	1,031	86	89		773	
	HTP-V (Railway)	MU	980	82	99		735	
	HTP-VI	MU	310	26	32		233	
	HTP-VII (Agriculture)	MU	582	49	55		437	
	Mula Pravara	MU	667	56	57		500	
	Others	MU			14		-	
	Inter state	MU	-	-	0		-	
	Subtotal	MU	32,816	2,735	3,429		23,414	0
2.0	Total Energy Sales (1.0 + 2.0 + 3.0)	MU	32,816	2,735	3,429		23,414	-
3.0	Total Energy Sales excluding Energy Sales corresponding to specific utilisation of a particular Unit/Station as per Order (1.0 + 2.0)	MU	32,816	2,735	3,429.11		23,414	-

Table 1.2										
Title										
Sr. No.	Consumer Category ¹	FY 2003-2004 (Order)	Apr-06						Cumulative upto Month & Year	
			Load	Norm ²	EC _{UM} ³	Order	Load	EC _{UM} ³	Reasons for material variation	Order
		HP	hrs/HP/Year	MU	MU	HP	MU		MU	MU

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MERC

(A)	(B)	(F)	(F)	(D)	(E)	(G)	(H)	(I)	(J)	(K)
1.0	Unmetered Hrs>1300	2660698	1458	2413	201		278		2413	2168
1.1	Unmetered Hrs<1300	4497468	1188	4480	373		517		4480	4026
	Total	7158166	2646	6893	574		795		6893	6194

Table 1.3

Title	Energy Availability					
Sr. No.	Source of Generation/Power Purchase	Unit	FY 03-04	Apr-06		
			Order	Order	Actual	Reasons for material variation
(A)	(B)	(C)	(D)	(E)	(F)	(G)
1.0	Generation¹					
1.1	Capacity	MW				
	Khaparkheda	MW	840	840	840	
	Paras	MW	58	58	58	
	Bhusawal	MW	478	478	478	
	Nasik	MW	910	910	910	
	Parli	MW	690	690	690	
	Koradi	MW	1,080	1,080	1,080	
	Chandrapur	MW	2,340	2,340	2,340	
	Gas Thermal	MW	912	912	852	Unit No.1 of 60 MW is scrapped.
	Hydel Stations	MW	2,430	2,430	2,349	
	Subtotal	MW	9,738	9,738	9,597	
1.2	Availability					
	Khaparkheda	%	92%	92%	89%	
	Paras	%	94%	94%	92%	
	Bhusawal	%	89%	89%	93%	
	Nasik	%	95%	95%	92%	
	Parli	%	97%	97%	84%	
	Koradi	%	87%	87%	77%	
	Chandrapur	%	93%	93%	76%	
	Gas Thermal	%	55%	55%	100%	
	Hydel Stations	%				
	Subtotal	%				
1.3	PLF					
	Khaparkheda	%	81%	81%	87%	
	Paras	%	75%	75%	85%	
	Bhusawal	%	74%	74%	90%	
	Nasik	%	65%	65%	87%	
	Parli	%	65%	65%	77%	
	Koradi	%	69%	69%	68%	
	Chandrapur	%	83%	83%	73%	
	Gas Thermal	%	51%	51%	61%	
	Hydel Stations	%				
	Subtotal	%				

Sr. No.	Source of Generation/Power Purchase	Unit	FY 03-04	Apr-06		
(A)	(B)	(C)	Order (D)	Order (E)	Actual (F)	Reasons for material variation (G)
1.4	Gross Generation	MU				
	Khaparkheda	MU	5,979	498	525	
	Paras	MU	382	32	35	
	Bhusawal	MU	3,113	259	309	
	Nasik	MU	5,143	429	573	
	Parli	MU	3,918	327	385	
	Koradi	MU	6,542	545	527	
	Chandrapur	MU	16,984	1,415	1,234	
	Gas Thermal	MU	4,058	338	377	
	Hydel Stations	MU	4,104	342	431	
	Subtotal	MU	50,223	4,185	4,396	
1.5	Auxiliary Consumption	MU				
	Khaparkheda	MU	508	42	47	
	Paras	MU	37	3	4	
	Bhusawal	MU	311	26	28	
	Nasik	MU	463	39	49	
	Parli	MU	380	32	36	
	Koradi	MU	641	53	50	
	Chandrapur	MU	1,291	108	89	
	Gas Thermal	MU	97	8	8	
	Hydel Stations	MU	25	2	3	
	Subtotal	MU	3,753	313	313	
1.6	Net Generation (1.4-1.5)	MU				
	Khaparkheda	MU	5,471	456	479	
	Paras	MU	345	29	32	
	Bhusawal	MU	2,802	234	281	
	Nasik	MU	4,680	390	524	
	Parli	MU	3,538	295	349	
	Koradi	MU	5,901	492	477	
	Chandrapur	MU	15,693	1,308	1,145	
	Gas Thermal	MU	3,961	330	369	
	Hydel Stations	MU	4,079	340	429	
	Subtotal	MU	46,470	3,873	4,083	

Sr. No.	Source of Generation/Power Purchase	Unit	FY 03-04	Apr-06		
			Order	Order	Actual	Reasons for material variation
(A)	(B)	(C)	(D)	(E)	(F)	(G)
2.0	Net Power Purchase²	MU				
	Korba	MU	4,501	375	447	
	Vindhyanchal – I	MU	2,727	227	312	
	Vindhyanchal – II	MU	2,081	173	244	
	Kawas - Gas	MU	457	38	15	
	Kawas - Liquid	MU	-	-	295	
	Gandhar	MU	818	68	143	
	Kakrapar	MU	1,772	148	76	
	Tarapur 1-4	MU	1,187	99	145	
	Eastern Region	MU	108	9	62	
	Tata Power (Trading)	MU	104	9		
	Power Trading Corp	MU	2,127	177	244	
	Adani	MU			66	
	NVVN	MU			51	
	RETL	MU			-	
	Tata N.P.	MU		-	105	
	Dodson	MU			4	
	Sardar Sarovar	MU			3	
	Pench	MU			11	
	Received in grid through Imports from various regions & Loss	MU			(121)	
	Unscheduled Interchange (UI)	MU			68	
	Power Purchase from wind generating units	MU		-	71	
	Power Purchase from other renewable sources of generation (Hydro)	MU	300	25	7	
	Power Purchase from Bagasse	MU		-	3	
	Power Purchase from captive	MU		-	22	
	Subtotal	MU	16,182	1,349	2,274	

Sr. No.	Source of Generation/Power Purchase	Unit	FY 03-04	Apr-06		
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			Order	Order	Actual	Reasons for material variation
(A)	(B)	(C)	(D)	(E)	(F)	(G)
3.0	Energy Available	MU				
3.1	Gross Generation + Net Power Purchase (1.4+2.0)	MU	66,405	5,534	6,670	
3.2	Net Generation + Net Power Purchase (1.6+2.0)	MU	62,652	5,221	6,357	
3.3	Net Energy Available at transmission voltage	MU	62,652	5,221	6,357	
3.4	Net Energy Available at distribution voltage	MU			5,960	

Table 1.4						
Title T&D Loss						
Sr. No.	Parameter	Unit	FY 03-04	Apr-06	Actual	Reasons for material variation
(A)	(B)	(C)	(D)	(E)	(F)	(H)
1.0	Transmission and Stepdown Loss¹					
1.1	Net Energy Input at transmission voltages (Net Generation + Net Purchase)	MU			6357	
1.2	Energy Sales at transmission voltages	MU			0	
1.3	Energy fed to Distribution System	MU			5960	
1.4	Transmission and Stepdown Loss (1.1 - 1.2 - 1.3)	MU			397	
1.5	Transmission and Stepdown Loss as % of Net Energy Input (1.4 / 1.1)	%			6.25%	
2.0	Distribution Loss¹					
2.1	Net Energy Input (input from Transmission System + net energy input at distribution voltages)	MU	-	-	5960	
2.2	Energy Sales (Metered) at distribution voltages	MU			3429	
2.3	Estimated Consumption for Unmetered Categories	MU			795	
2.4	Distribution Loss (2.1 - 2.2 - 2.3)	MU			1736	
2.5	Distribution Loss as % of net energy input (2.4 / 2.1)	%			29.12%	

Table 1.4						
Title T & D Loss						
Sr. No.	Parameter	Unit	FY 03-04	Apr-06		
			Order	Order	Actual	Reasons for material variation
(A)	(B)	(C)	(D)	(E)	(F)	(H)
3.0	Transmission and Distribution (T&D) Loss					
3.1	Net Energy Input (i.e. Net Generation + Net Power Purchase)	MU			6,357	
3.2	Energy Sales (Metered + Unmetered) (1.2+2.2+2.3)	MU			4,224	
3.3	T&D Loss (3.1 - 3.2)	MU			2,133	
3.4	T&D Loss as % of Net Energy Input (3.3 / 3.1)	%	26.87%	26.87%	33.55%	
4.0	Excess T&D Loss = T&D Loss (3.3) - T&Dapp x Net Energy Input (3.1)	MU			425	

Table	1.5		
Title	Excess Auxiliary Consumption		
Sr. No.	Parameter	Unit	Apr-06
(A)	(B)	(C)	(D)
1.0	Actual Auxiliary Consumption (Table 1.3, Sr. No. 1.5)		
	Khaparkheda	MU	46.64
	Paras	MU	3.70
	Bhusawal	MU	28.08
	Nasik	MU	48.66
	Parli	MU	36.18
	Koradi	MU	50.12
	Chandrapur	MU	89.35
	Gas Thermal	MU	7.93
	Hydel Stations	MU	2.55
	Subtotal	MU	313.21
2.0	Actual Auxiliary Consumption %		
	Khaparkheda	%	8.88%
	Paras	%	10.42%
	Bhusawal	%	9.09%
	Nasik	%	8.49%
	Parli	%	9.40%
	Koradi	%	9.52%
	Chandrapur	%	7.24%
	Gas Thermal	%	2.10%
	Hydel Stations	%	0.59%
	Actual Auxiliary Consumption for all Generating Stations	%	7.13%
3.0	Normative Auxiliary Consumption¹		
	Khaparkheda	MU	44.65
	Paras	MU	3.44
	Bhusawal	MU	30.89
	Nasik	MU	51.56
	Parli	MU	37.31
	Koradi	MU	51.61
	Chandrapur	MU	93.79
	Gas Thermal	MU	9.04
	Hydel Stations	MU	2.59
	Normative Auxiliary Consumption for all Generation Stations	MU	324.88

Table	1.5		
Title	Excess Auxiliary Consumption		
Sr. No.	Parameter	Unit	Apr-06
(A)	(B)	(C)	(D)
4.0	Excess Auxiliary Consumption²		
	Khaparkheda	MU	1.99
	Paras	MU	0.26
	Bhusawal	MU	(2.81)
	Nasik	MU	(2.90)
	Parli	MU	(1.14)
	Koradi	MU	(1.50)
	Chandrapur	MU	(4.44)
	Gas Thermal	MU	(1.11)
	Hydel Stations	MU	(0.03)
	Subtotal	MU	(11.67)

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Table	2.1a												
Title	Fuel Calorific Value												
Sr. No.	Station	Parameter	Unit	FY	Month & Year	For the month of April 2006							
				Order	Actual								
(A)	(B)	(C)	(D)	(E)	(F)	K'Kheda	Paras	Bhusawal	Nasik	Parli	Koradi	Cha'pur	Total Average
1.0	MAHA GENCO STNs	Calorific value of constituents of Fuel Basket specified at (2.0)											
		Coal - Raw Coal	kcal/kg				3930	3687		3502	4105		
		Coal - Washed Coal	kcal/kg								4859		
		Coal - Imported Coal	kcal/kg					6620	6600				
		Coal - Blended Coal	kcal/kg			3358	3930	3735	3981	3502	3883	3462	3616
		Oil - LDO	kcal/Kl			10560	10300	10850	10860	10411	10702	10420	10602
		Oil - HSD	kcal/Kl										0
		Oil - FO	kcal/Kl			10240	10150	10670	10690	10371	10240	10270	10399
		Oil - LSHS	kcal/Kl								10394		10394
		Gas (Uran Station)	Kcal/SM^3										8525.34

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Table	2.2																						
Title	Fuel Inventory																						
For the month April 2006																							
Sr. No.	Station	Fuel ¹	Unit of Qty	Opening Level			Purchase ² during Apr 2006			Available at Plant Boundary ² during Apr 2006					Consumption during Apr 2006								Closing Inventory
			Qty	Value	Rate	Qty	Value	Rate	Transit Loss	Qty at Plant Boundary	Issued to	Qty	Qty	Value	Price	Price	Qty	Value	Rate				
			MT	Rs Lakh	Rs/Qty	MT	Rs Lakh	Rs/Qty	QTY.MT	VALUE (Rs. Lakhs)	MT	QTY.MT	VALUE (Rs. Lakhs)	MT	Mkcal	Rs Lakh	Rs/Qty	Rs/Mkcal	MT	Rs Lakh	Rs/MT		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(K1)	(L) = (H) - (K)	L1	L2	(M)	(N)	(O)	(P)	(Q)	(R) = (E) + (L) - (M)	(S) = (F) + (I) - (O)	(T)	
		Oil - LDO	KL	11987	3382	28211	1533	465	30342	0	0	1533	0	0	763	6897	217	28428	3143	12757	3630	28454	
		Oil - HSD	KL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Oil - FO	KL	19179	3678	19179	1287	287	22317	0	0	1287	0	0	2396	23243	468	19556	2016	18070	3497	19353	
		Oil - LSHS	KL	2082	426	20481	0	0	0	0	0	0	0	0	549	5136	112	20390	2180	1533	314	20514	
		Subtotal		33248	7486	22517	2820	752	26679	0	0	2820	0	0	3707	35275	797	21505	2260	32360	7441	22995	
		Other charges as per 2.2b			0			0		0		0	0				-4					0	
		Total - Coal	0		34425			35635		26010	420		0	0	9598989	40220		423		29835			

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For the month April 2006																						
Sr. No.	Station	Fuel ¹	Unit of Qty	Opening Level			Purchase during Apr 2006			Available at Plant Boundary ² during Apr 2006					Consumption during Apr 2006						Closing Inventory	
				Qty	Value	Rate	Qty	Value	Rate	Transit Loss	Qty at Plant Boundary	Issued to	Qty	Qty	Value	Price	Price	Qty	Value	Rate		
(A)	(B)	(C)	(D)	MT	Rs Lakh	Rs/Qty	MT	Rs Lakh	Rs/Qty	QTY.MT	VALUE (Rs. Lakhs)	MT	QTY.MT	VALUE (Rs. Lakhs)	MT	Mkcal	Rs Lakh	Rs/Qty	Rs/Mkcal	MT	Rs Lakh	Rs/MT
											(K1)	(L) = (H)-(K)	L1	L2	(M)	(N)	(O)	(P)	(Q)	(R)=(E)+(L)-(M)	(S)=(F)+(I)-(O)	(T)
	Gas Based Station	Fuel ¹	Unit of Qty	Qty	Value	Rate	Qty	Value	Rate	Transit Loss	Qty at Plant Boundary	Issued to	Qty	Qty	Value	Price	Price	Qty	Value	Rate		
				MM^3	Rs Lakh	Rs/SM^3	MM^3	Rs Lakh	Rs/SM^3	MM^3	Rs Lakh	MM^3	Mkcal	Rs Lakh	MM^3	Mkcal	Rs Lakh	Rs/SM^3	Rs/Mkcal	MM^3	Rs Lakh	Rs/SM^3
	Uran Gas Station	Total - Gas	MM ³	0	0	0	87.01	2992.68	3.44	0	0	0	0	0	87	741752	2993	3.44	403	0	0	0
	MAHA GENCO - TOTAL	TOTAL - Coal & Gas			34425			38627								10340741	43213				29835	

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Table 2.2.b Supplementary sheet														
Title Purchase price break up														
For the month of Apr 2006														
Sr. No.	Station	Fuel ¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
		Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Others	Total Value
			Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	K'kheda	Coal - Raw Coal	329192.28	2229.16	1245.59	0.00	0.00	105.63	32.92	235.59	142.98	0.00	0.00	3991.87
		Coal - Washed Coal	7235.68	44.32	33.45	0.00	0.00	2.04	0.90	5.88	0.00	11.31	0.00	97.90
		Coal - Imported Coal	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Coal	336427.96	2273.48	1279.04	0.00	0.00	107.67	33.82	241.47	142.98	11.31	0.00	4089.77
		Oil - LDO												0.00
		Oil - HSD												0.00
		Oil - FO												0.00
		Oil - LSHS												
		Total Oil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Break up not given														

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Table	2.2.b	Supplementary sheet												
Title	Purchase price break up													
	For the month of Apr 2006													
Sr. No.	Station	Fuel¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
			Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	Paras	Coal - Raw Coal	34495.30	386.35	106.54			17.18	3.45	29.32	10.35			553.19
		Coal - Washed Coal												
		Coal - Imported Coal												
		Total Coal	34495.30	386.35	106.54	0.00	0.00	17.18	3.45	29.32	10.35	0.00	0.00	553.19
		Oil - LDO												0.00
		Oil - HSD												0.00
		Oil - FO		8.65	0.07			1.09	1.39					11.20
		Oil - LSHS												
		Total Oil	0.00	8.65	0.07	0.00	0.00	1.09	1.39	0.00	0.00	0.00	0.00	11.20

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Table 2.2.b Supplementary sheet														
Title Purchase price break up														
For the month of Apr 2006														
Sr. No.	Station	Fuel¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
			Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	Bhusawal	Coal - Raw Coal	194639.91	2097.53	771.78			93.60	18.75	165.43	58.39			3205.48
		Coal - Washed Coal												0.00
		Coal - Imported Coal	24590.20	521.31	249.83	1.23	72.30	39.94	42.42			105.25	6.15	1038.43
		Total Coal	219230.11	2618.84	1021.61	1.23	72.30	133.54	61.17	165.43	58.39	105.25	6.15	4243.91
		Oil - LDO	0	0	0			0	0	0	0			0.00
		Oil - HSD		0	0			0	0	0	0			0.00
		Oil - FO	1284.01	210.38	0			30.59	34.33	0	0		0	275.30
		Oil - LSHS												
		Total Oil	1284.01	210.38	0.00	0.00	0.00	30.59	34.33	0.00	0.00	0.00	0.00	275.30

For the month of Apr 2006

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Table 2.2.b Supplementary sheet		Purchase price of Fuel as Indicated in Supplier's Invoice												
Title	Purchase price break up	Fuel ¹	Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	Nasik	Coal - Raw Coal	283260.93	3101.99	1887.12			138.25	28.33	240.77	84.98			5481.44
		Coal - Washed Coal												0.00
		Coal - Imported Coal	38786.7	789.32	345.20	1.94	93.48	58.88	61.94			170.37	9.70	1530.83
		Total Coal	322047.63	3891.31	2232.32	1.94	93.48	197.13	90.27	240.77	84.98	170.37	9.70	7012.27
		Oil - LDO												0.00
		Oil - HSD												0.00
		Oil - FO												0.00
		Oil - LSHS												0.00
		Total Oil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Table 2.2.b Supplementary sheet														
Title	Purchase price break up													
For the month of Apr 2006														
Sr. No.	Station	Fuel ¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
			Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	Koradi	Coal - Raw Coal	370559.90	2954.58	1299.00	0.00		137.11	37.06	307.99	100.88		0.00	4836.62
		Coal - Washed Coal	21291.90	169.27	93.73	0		6.56	2.66	17.30	7.98	0.00	0.00	297.50
		Coal - Imported Coal												
		Total Coal	391851.80	3123.85	1392.73	0.00	0.00	143.67	39.72	325.29	108.86	0.00	0.00	5134.12
		Oil - LDO												
		Oil - HSD												
		Oil - FO												0.00
		Oil - LSHS												0.00
		Total Oil	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Table 2.2.b Supplementary sheet														
Title Purchase price break up														
For the month of Apr 2006														
Purchase price of Fuel as Indicated in Supplier's Invoice														
Sr. No.	Station	Fuel ¹	Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	C'pur	Coal - Raw Coal	528602.48	4674.82	142.40	0.00	0.00	213.42	52.86	449.31	158.58	0.00		5691.39
		Coal - Washed Coal	217983.50	2640.42	134.53	0.00	0.00	116.52	21.80	185.29	65.40	272.48		3436.44
		Coal - Imported Coal												
		Total Coal	746585.98	7315.24	276.93	0.00	0.00	329.94	74.66	634.60	223.98	272.48	0.00	9127.83
		Oil - LDO	1532.89	405.42	8.00			51.67	0.00	0.00	0.00			465.09
		Oil - HSD		0.00	0.00			0.00	0.00	0.00	0.00			0.00
		Oil - FO		0.00	0.00			0.00	0.00	0.00	0.00			0.00
		Oil - LSHS												
		Total Oil	1532.89	405.42	8.00	0.00	0.00	51.67	0.00	0.00	0.00	0.00	0.00	465.09

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Table	2.2.b	Supplementary sheet												
Title	Purchase price break up													
		For the month of Apr 2006												
Sr. No.	Station	Fuel ¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
			Quantity Purchase	Base Price	Transportation	Insurance	Local Transportation	Taxes	Duties SED	Royalty Charges	Others STC	Others	Others	Total Value
				Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh
1	TOTAL - COAL STNS	Coal - Raw Coal	2,040,186.85	18,124.04	6,997.80	-	-	827.35	203.31	1,696.09	632.83	-	-	28,481.42
		Coal - Washed Coal	246,511.08	2,854.01	261.71	-	-	125.12	25.36	208.47	73.38	283.79	-	3,831.84
		Coal - Imported Coal	63,376.90	1,310.63	595.03	3.17	165.78	98.82	104.36	-	-	275.62	15.85	2,569.26
		Total Coal	2350074.83	22,288.68	7,854.54	3.17	165.78	1,051.29	333.03	1,904.56	706.21	559.41	15.85	34,882.52
		Oil - LDO	1,532.89	405.42	8.00	-	-	51.67	-	-	-	-	-	465.09
		Oil - HSD	-	-	-	-	-	-	-	-	-	-	-	-
		Oil - FO	1,284.01	219.03	0.07	-	-	31.68	35.72	-	-	-	-	286.50
		Oil - LSHS	-	-	-	-	-	-	-	-	-	-	-	-
		Total Oil	2816.90	624.45	8.07	-	-	83.35	35.72	-	-	-	-	751.59

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Purchase price break up														
For the month of Apr 2006														
Sr. No.	Station	Fuel ¹	Purchase price of Fuel as Indicated in Supplier's Invoice											
			Base Price	Service charges	Insurance	Additional service charges	Taxes	Duties	Royalty Charges	Rebate	Others	Others	Total Value	
			Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	Rs Lakh	
1	URAN GAS STATION	Gas	2784.18	5.81	0.00	43.38	332.52	0.00	278.42	451.63	0.00	0.00	2,993	
Total Coal			2,784	6	-	43	333	-	278	452	-	-	2,993	

Summary of Purchase for URAN GAS station for the month of Apr 2006												
Fuel supplied	Name of Supplier	As per Invoice				As per Payment Advise			As booked in Accounts			
		Price	Qty	Rate	Value	Qty	Rate	Value	Qty	Rate	Value	
Gas	M/s.Gail (contract dated 10.02.98)	3,200	87.01	3200.00	2998.85	87.01	3200.00	2992.68	87.01	3200.00	2,993	
Total			87		2,999	87		2,993	87		2,993	

Table 2.3								
Title	Fuel Cost							
Sr. No.	Station	Fuel Basket	Unit of Qty	Order for FY		Apr-06		
				Consumption¹	Fuel price¹	Consumption¹	Fuel price¹	Reasons for material variation
				Unit	Rs/Unit	Unit	Rs/Unit	
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
	MAHAGENCO	Coal - Raw Coal	MT			2321044	1381	
		Coal - Washed Coal	MT			246511	1554	
		Coal - Imported Coal	MT			76976	4042	
		Coal - Blended Coal	MT			2644531	1475	
		Oil - LDO	KL			763	28428	
		Oil - HSD	KL			0	0	
		Oil - FO	KL			2396	19556	
		Oil - LSHS	KL			549	20390	
		Gas	MM^3			87	2993	
		Total						

Table	3.1					
Title	Heat Rate for Thermal Generating Station/Unit					
Sr. No.	Generating Station/Unit ¹	Order FY	Apr-06	Energy Input	Heat Rate	Reasons for material variation
		Heat Rate	Gross Generation	Energy Input	Heat Rate	Reasons for material variation
		kcal/kWh	MU	Mkcal	kcal/kWh	
(A)	(B)	(C)	(D)	(E)	(F) = (E)/(D)	(G)
	Khaparkheda	2725	525	1355363	2,580*	
	Paras	3200	35	113500	3,198	
	Bhusawal	2735	309	805378	2,608*	
	Nasik	2663	573	1518312	2,650*	
	Parli	2649	385	1028624	2,674*	
	Koradi	2996	527	1567872	2,977	
	Chandrapur	2502	1,234	3209940	2,601	
	Gas Thermal	1966	377	741752	1,969	
	Total for Thermal Generation		3,965	10340740	2,608	

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Table 3.3 Title Calculation of Station/Unit-wise variable cost of generation (fuel cost)															
Sr. No.	Generating Station/Unit ^{1&2}	Fuel Basket (FB) ^{1&2}	Order (FY)	Order for Month & Year					Apr-06				Normative Actual Var. Cost ⁴ for Apr 2006		
				Var. Cost ³	Var. Cost	Generation ³	Var. Cost ³	Var. Cost	Generation ³	Reasons for Material Variation	Var. Cost ³	Var. Cost	Generation ³	Var. Cost ³	Var. Cost
			MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU		Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
1.0	Generating Station/Unit wise, Fuel Basket-wise details														
2.0	Generating Station/Unit wise summary														
	Khaparkheda		5471	0.9162	50125.3	456	0.9162	4,177	479		1.06	5,050	479	1.11	5,320
	Paras		345	1.2063	4161.74	29	1.2063	347	32		1.48	471	32	1.49	474
	Bhusawal		2802	1.0721	30040.2	234	1.0721	2,503	281		1.57	4,396	281	1.65	4,646
	Nasik		4680	1.3188	61719.8	390	1.3188	5,143	524		1.62	8,509	524	1.63	8,535
	Parli		3538	1.2278	43439.6	295	1.2278	3,620	349		1.43	4,968	349	1.42	4,948
	Koradi		5901	1.1695	69012.2	492	1.1695	5,751	477		1.15	5,494	477	1.17	5,555
	Chandrapur		15693	0.7023	110212	1,308	0.7023	9,184	1,145		0.99	11,332	1,145	0.97	11,085
	Gas Thermal		3961	0.6742	26705.1	330	0.6742	2,225	369		0.81	2,993	369	0.81	2,997
	Total	All fuels	42391	0.9328	395416	3,533	0.9328	32,951	3,654		1.18	43,213	3,654	1.19	43,561

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Table 4.1															
Title															
Variable cost of power purchase^{1&11}															
Sr. No.	Power Purchase Source²	Order (FY)			Order for Month & Year			Apr-06							
		Net Purchase³	Var. Cost⁵	Var. Cost Amt⁴	Net Purchase³	Var. Cost⁵	Var. Cost Amt⁴	Net Purchase³	Tariff⁶	PP Amt⁷	FAC Unit⁸	FAC Rate⁹	FAC Amt¹⁰	Var. Cost Amt⁴	Var. Cost⁵
		MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	Rs Lakh	Rs/ kWh
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)=(I)*(J)	(L)	(M)	(N)= (L)*(M)	(O)= (K)+(N)	(P)
	Korba	4501	0.53	23,630	375	0.53	1,969	447	0.49	2,206	447	0.08	340	2546	0.57
	Vindhyanchal -I	2727	0.74	20,049	227	0.74	1,671	312	0.85	2,654	312	0.17	539	3193	1.02
	Vindhyanchal -II	2081	0.79	16,467	173	0.79	1,372	244	0.78	1,907	244	0.17	408	2315	0.95
	Kawas - Gas	457	2.45	11,190	38	2.45	933	15	1.03	152	15	0.07	11	163	1.10
	Kawas - Liquid	0	-	-	-	-	-	-	3.73	-	-	3.24	-	0	#DIV/0!
	Gandhar	818	1.15	9,374	68	1.15	781	143	1.04	1,494	143	0.25	353	1847	1.29
	Kakrapar	1772	2.99	53,002	148	2.99	4,417	76	2.06	1,575	76	0.20	149	1724	2.26
	Tarapur 1-4	1187	0.94	11,212	99	0.94	934	145	1.46	2,118	145	0.02	26	2145	1.48
	Eastern Region	108	1.06	1,148	9	1.06	96	62	0.82	512	62	0.23	146	657	1.05
	Tata Power (Trading)	104	1.80	1,876	9	1.80	156	-		-	-		-	0	#DIV/0!
	Power Trading Corp	2127	1.49	31,796	177	1.49	2,650	244	3.07	7,504	244		-	7504	3.07

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Table 4.1															
Title Variable cost of power purchase^{1&11}															
Sr. No.	Power Purchase Source²	Order (FY)			Order for Month & Year			Apr-06							
		Net Purchase³	Var. Cost⁵	Var. Cost Amt⁴	Net Purchase^{e3}	Var. Cost⁵	Var. Cost Amt⁴	Net Purchase³	Tariff⁶	PP Amt⁷	FAC Unit⁸	FAC Rate⁹	FAC Amt¹⁰	Var. Cost Amt⁴	Var. Cost⁵
		MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	Rs Lakh	Rs/ kWh
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)= (I)*(J)	(L)	(M)	(N)= (L)*(M)	(O)= (K)+(N)	(P)
	Adani	0	-	-	-	-	-		3.83	-	-		-	0	#DIV/0!
	NVVN	0	-	-	-	-	-		3.08	-	-		-	0	#DIV/0!
	RETL	0	-	-	-	-	-	-		-	-		-	0	#DIV/0!
	Tata N.P.	0	-	-	-	-	-	105	1.89	1,984	105		-	1984	1.89
	Dodson	0	-	-	-	-	-	4	1.68	59	4		-	59	1.68
	Sardar Sarovar	0	-	-	-	-	-		3.48	-	-		-	0	#DIV/0!
	Pench	0	-	-	-	-	-		1.75	-	-		-	0	#DIV/0!
	Losses	0	-	-	-	-	-	(121)	-	-	(121)		-	0	-
	Unscheduled Interchange (UI)	0		4,400	-	-	367	68	4.38	2,973	68		-	2973	4.38
	Non Conventional Sources (Wind)	0		-	-	-	-	71	3.46	2,454	71		-	2454	3.46
	Non Conventional Sources (Hydro))	300	3.17	9,500	25	3.17	792	7	2.45	173	7		-	173	2.45
	Power Purchase from Bagasse	0		-	-	-	-	3	3.24	94	3		-	94	3.24
	Power Purchase from captive generating units	0		-	-	-	-	22	2.04	446	22		-	446	2.04
	Total Power Purchase	16182	1.20	193,646	1348.5	1.20	16137	1848	1.53	28305.3	1847.9	0.11	1973.31	30279	1.6386

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Table 6.1													
Title Composite variable cost of generation and power purchase													
Sr. No.	Parameter	Order (FY)			Order for Month & Year			Apr-06			Normative Actual ⁴ for Month & Year		
		Energy	Var. Cost ²	Var. Cost Amt ³	Energy	Var. Cost ²	Var. Cost Amt ³	Energy	Var. Cost ²	Var. Cost Amt ³	Energy	Var. Cost ²	Var. Cost Amt ³
		MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh	MU	Rs/ kWh	Rs Lakh
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
1.0	Own Generation ¹ (Table No. 3.3, Sr. No. 5.0)	42,391	0.93	395,416	3,533	0.93	32,951	3,654	1.18	43,213	3,654	1.19	43,561
2.0	Disallowance of FAC for Excess Auxiliary Consumption (Table No. 3.4)												
3.0	Net Power Purchase (Table No. 4.1)	16,182	1.20	193,646	1,349	1.20	16,137	1,848	1.64	30,279	1,848	1.64	30,279
4.0	Own Generation + Net Power Purchase (1.0-2.0+3.0)	58,573	1.01	589,062	4,881	1.01	49,088	5,502	1.34	73,491	5,502	1.34	73,840

Table	6.2		
Title	Change in variable cost of generation and power purchase (C) - Format 1		
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Weighted Average variable cost of generation and power purchase considered by the Commission for Month & Year (Table No.6.1 Sr. No.4.0, Col. No. (G))	Rs/kWh	1.01
2.0	Weighted Average Normative Actual variable cost of generation and power purchase for Month & Year (Table No.6.1 Sr. No.4.0, Col. No. (M))	Rs/kWh	1.34
3.0	Change in variable cost of generation and power purchase (2.0-1.0)	Rs/kWh	0.34
4.0	Generation ¹ + Net Power Purchase (Table No.6.1 Sr. No.4.0, Col. No. (L))	MU	5,502
5.0	Change in variable cost of generation and power purchase (3.0 x 4.0)	Rs Lakh	18,507

Table 7.1			
Title Calculation of per unit FAC/FOCA Charge			
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Energy Sales within License Area (Table 1.1, Sr. No.5.0)	MU	3,429
2.0	Estimated Consumption within License Area (Table 1.2, Sr. No. 4.0)	MU	795
3.0	Excess T&D Loss (Table 1.4, Sr. No. 4.0)	MU	425
4.0	Total FAC (Table 6.7, Sr. No. 4.0) or Total FOCA (Table 6.7, Sr. No. 6.0)	Rs Lakh	18,507
5.0	FAC Charge (FAC_{kWh}) or FOCA Charge ($FOCA_{kWh}$) without considering cap on monthly Charge ($4.0/(1.0+2.0+3.0)$)	Paise/kWh	39.81
6.0	Cap on monthly FAC/FOCA Charge	Rs/kWh	
6.1	Cap at 10% of the variable component of tariff ²	Paise/kWh	
6.2	Cap at increase in CPI for a similar period	Paise/kWh	
6.3	Cap as lower of 6.1 and 6.2	Paise/kWh	-
7.0	FAC Charge (FAC_{kWh}) or FOCA Charge ($FOCA_{kWh}$) considering cap on monthly FAC Charge/FOCA Charge (lower of 5.0 and 6.3) ¹	Rs/kWh	0.40

Note: FAC rate (unmetered sale) Rs/hp/month

- LT-Ag (>1300 hours per year)	36.00
- LT-Ag (<1300 hours per year)	29.00

Notes:

Table	7.3		
Title	Recovery of FAC/FOCA Charge		
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	FAC (A)/ FOCA (A) considering cap on Monthly FAC/FOCA Charge (Table 7.1, Sr. No. 6.0 x (Table 7.1, Sr. No. 1.0 + Table 7.1, Sr. No. 2.0))	Rs Lakh	16816.98
2.0	FAC(A)/ FOCA (A) disallowed corresponding to excess T&D loss (Table 7.1, Sr. No. 7.0 x Table 7.1, Sr. No. 3.0)	Rs Lakh	1690.39
3.0	Carried forward FAC (A)/ FOCA (A) for recovery during future period (Table 7.1, Sr. No. 4.0 - 1.0 - 2.0)	Rs Lakh	0.00

Table	8.1		
Title	Summary of FAC (A) and FAC_{kWh}		
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Calculation of FAC (A)		
1.1	Disallowance of change in variable cost of generation corresponding to excess auxiliary consumption	Rs Lakh	-
1.2	Change in weighted average variable cost of generation and power purchase after accounting for disallowance of change in variable cost corresponding to excess auxiliary consumption	Rs Lakh	-
1.3	Apportionment of change in variable cost of generation and power purchase to License Area (C)	Rs Lakh	18,507
1.4	Working Capital Interest (I)	Rs Lakh	-
1.5	Adjustment for Over Recovery/Under Recovery (B)	Rs Lakh	-
1.6	FAC (A) = C + I + B	Rs Lakh	18,507
2.0	Calculation of FAC_{kWh}		
2.1	Sale within License Area	MU	4,224
2.2	Excess T&D Loss	MU	425
2.3	FAC Charge (FAC _{kWh}) without considering cap on monthly FAC Charge	Paise/kWh	40
2.4	Cap on monthly FAC Charge	Rs/kWh	-
2.5	FAC Charge (FAC_{kWh}) considering cap on monthly FAC Charge	Rs/kWh	0.40
3.0	FAC (A)		
3.1	FAC (A) considering cap on Monthly FAC Charge	Rs Lakh	16,817
3.2	FAC (A) disallowed corresponding to excess T&D loss	Rs Lakh	1,690
3.3	Carried forward FAC (A) for recovery during future period	Rs Lakh	0