

August 2006

Table 3.1						
Title Heat Rate for Thermal Generating Station/Unit						
Sr. No.	Generating Station/Unit ¹	Order FY	August - 2006			
			Heat Rate	Gross Generation	Energy Input	Heat Rate
		kcal/ kWh	MU	Mkcal	kcal/ kWh	
(A)	(B)	(C)	(D)	(E)	(F) = (E)/(D)	(G)
1.0	Unit # 4	2,574.00	49.085	126,419.67	2,575.53	
2.0	Unit # 5	2,447.00	320.175	807,392.52	2,521.72	
3.0	Unit # 6	2,338.00	232.485	562,283.68	2,418.58	
4.0	Unit # 7	2,019.00	38.24	85,570.96	2,237.73	
	Total for Thermal Generation		639.985	1581666.819	2,471.41	



Table 3.3 Title: Calculation of Station/Unit-wise variable cost of generation (fuel cost)															
Sr. No.	Generating Station/Unit ^{1,2}	Fuel Basket (F ₃) ^{1,2}	Order (FY)			Order for August			August - 2006			Normative Actual Var. Cost ⁴ for August - 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	
(A)	(B)	(C)	MU	Rs/kWh	Rs Lakh	MU	Rs/kWh	Rs Lakh	MU	(K)	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														
	Hydro	Water	1,336.10	-	-	111.34	-	-	366.44		-	-	366.44	-	-
	Unit # 7	Gas	1,197.40	0.62	7,423.88	99.78	0.62	618.66	38.24		0.77	295.50	38.24	0.70	266.61
	Unit # 6	Gas	102.70	0.71	729.17	8.56	0.71	60.76	65.97		0.84	550.96	65.97	0.81	532.60
	Unit # 5	Gas	-	0.75	-	-	0.75	-	1.05		0.87	9.12	1.05	0.85	8.85
	Unit # 4	Gas	-	0.79	-	-	0.79	-	10.92		0.89	97.09	10.92	0.89	97.04
	Unit # 5	Coal	3,844.00	1.18	45,359.20	320.33	1.18	3,779.93	314.80		1.27	3,990.87	314.80	1.23	3,872.61
	Unit # 6	Oil	3,660.20	2.50	91,505.00	305.02	2.50	7,625.42	166.52			8,949.38	166.52	5.20	8,662.33
	Unit # 5	Oil	340.20	2.62	8,913.24	28.35	2.62	742.77	4.327		5.69	246.06	4.33	5.44	235.58
	Unit # 4	Oil	111.60	2.76	3,080.16	9.30	2.76	256.68	38.17		5.75	2,195.45	38.17	5.73	2,185.95
2.0	Generating Station/ Unit wise summary:														
	Hydro	All fuels	1,336.10	-	-	111.34	-	-	366.44		-	-	366.44	-	-
	Unit # 4	All fuels	111.60	2.76	3,080.16	9.30	2.76	256.68	49.09		4.67	2,292.55	49.09	4.65	2,282.98
	Unit # 5	All fuels	4,184.20	1.30	54,272.44	348.68	1.30	4,522.70	320.18		1.33	4,246.05	320.18	1.29	4,117.04
	Unit # 6	All fuels	3,762.90	2.45	92,234.17	313.58	2.45	7,686.18	232.49		4.09	9,500.34	232.49	3.96	9,194.94
	Unit # 7	All fuels	1,197.40	0.62	7,423.88	99.78	0.62	618.66	38.24		0.77	295.50	38.24	0.70	266.61
3.0	Total for all Generating Stations /Units														
	Total Generation excl FHC	All fuels	10,592.20	1.48	157,010.65	882.68	1.48	13,084.22	1,006.43		1.62	16,334.44	1,006.43	1.58	15,861.57
	Fuel Handling Cost (FHC)				1,090.00			90.83				437.83			112.14
	Generation including FHC		10,592.20	1.49	158,100.65	882.68	1.49	13,175.05	1,006.43		1.67	16,772.27	1,006.43	1.59	15,973.71
4.0	Generation corresponding to Utilisation of Specific Generating Station/ Unit corresponding to sale mentioned at Table 1.1, Item 3 ⁵														
	Unit # 4 / Unit # 6	Oil	-	-	-	-	-	-	-		-	-	-	-	-
5.0	Total for all Generating Stations/Units excl. generation reported at (4.0)														
			10,592.20	1.49	158,100.65	882.68	1.49	13,175.05	1,006.43		1.67	16,772.27	1,006.43	1.59	15,973.71

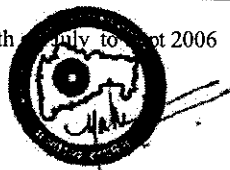


Table 3.4						
Title Disallowance of FAC for Excess Auxiliary Consumption ¹						
Sr. No.	Generating Station/Unit	Fuel Basket (FB)	August - 2006			
			Excess Aux Cons ²	Change in Var. Cost ³	Increase in Var. Cost ⁴	Disallowance ⁵
			MU	Rs/kWh	Rs/kWh	Rs Lakh
(A)	(B)	(C)	(D)	(E)	(F) = max(E,0)	(G) = (D) * (F)
	Hydro	Water	-	0.0946	0.0946	-
	Unit # 4	Gas	0.01	0.0989	0.0989	0.01
	Unit # 4	Oil	0.02	2.9672	2.9672	0.61
	Unit # 4	All Fuel	0.03			0.61
	Unit # 5	Gas	0.00	0.0950	0.0950	0.00
	Unit # 5	Coal	0.30	0.0502	0.0502	0.15
	Unit # 5	Oil	0.00	2.8246	2.8246	0.12
	Unit # 5	All Fuel	0.30			0.26
	Unit # 6	Gas	0.27	0.0974	0.0974	0.26
	Unit # 6	Oil	0.68	2.7021	2.7021	18.45
	Unit # 6	All Fuel	0.95			18.72
	Unit # 7	Gas	0.17	0.0772	0.0772	0.13
	Unit # 7	All Fuel	0.17			0.13
	Total for all Generating Stations/Units		1.46			19.73

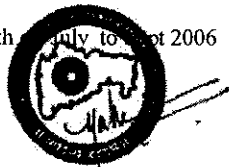


Table 4.1 Title Variable cost of power purchase ⁽¹⁾⁽¹⁾															
Sr. No.	Power Purchase Source ²	Order (FY)			Order for August - 2006			Actual for August - 2006							
		Net Purchase ³	Var. Cost ⁵	Var. Cost Amt ⁴	Net Purchase ³	Var. Cost ⁵	Var. Cost Amt ⁴	Net Purchase ³	Tariff ⁶	PP Amt ⁷	FAC Unit ⁸	FAC Rate ⁹	FAC Amt ¹⁰	Var. Cost Amt ⁴	Var. Cost ⁵
		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)
(7)	MSEDCL-Peak	61.50	2.99	1,838.85	5.13	2.99	153.24	33.87	2.99	1,012.77	33.87	1.03	348.88	1,361.65	2.99
(8)	MSEDCL-Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(9)	MSEDCL-Jindal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(10)	MSEDCL-Kawas-Liquid	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(11)	MSEDCL-Kawas-Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(12)	MSEDCL-DVC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(13)	MSEDCL-Sikkim	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(14)	MSEDCL-WBSEB	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(15)	MSEDCL-Gridco	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(16)	MSEDCL-Assam	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(17)	MSEDCL-KPCL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(18)	TPTCL-Jindal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(19)	TPTCL-TISCO	-	-	-	-	-	-	-	-	48.44	-	-	-	48.44	-
(20)	TPTCL-CESC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(21)	TPTCL-TISCO (DA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(22)	GEL-Arp	-	-	-	-	-	-	23.70	3.71	879.66	-	-	-	879.66	3.71
(23)	MSEDCL-Gandhar	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(24)	TPTCL-GUVNL	-	-	-	-	-	-	19.36	3.29	636.69	-	-	-	636.69	3.29
	Total Power Purchase	61.50	2.99	1,838.85	5.13	2.99	153.24	76.94	3.35	2,577.56	33.87	103.00	348.88	2,926.44	3.80



Table 6.1 Title Composite variable cost of generation and power purchase														
Sr. No.	Parameter	Order (FY)			Order for August - 2006			Actual for August - 2006			Normative Actual ¹⁴ for August - 2006			
		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)	10,592.20	1.49	158,100.65	882.68	1.49	13,175.05	1,006.43	1.67	16,772.27	1,006.43	1.5872	15,973.71	
2.0	Disallowance of FAC for Excess Auxiliary Consumption (Table No. 3.4)												19.73	
3.0	Net Power Purchase (Table No. 4.1)	61.50	2.99	1,838.85	5.13	2.99	153.24	76.94	3.80	2,926.44	76.94	3.8036	2,926.44	
4.0	Own Generation + Net Power Purchase (1.0-2.0+3.0)	10,653.70	1.5013	159,939.50	887.81	1.5013	13,328.29	1,083.36	1.82	19,698.71	1,083.36	1.7428	18,880.42	

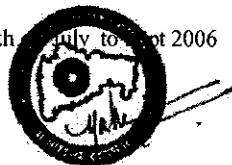


Table 6.2			
Title Change in variable cost of generation and power purchase (C) - Format 1			
For August - 2006			
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Weighted Average variable cost of generation and power purchase considered by the Commission for August - 2006 (Table No.6.1 Sr. No.4.0, Col. No. (H))	Rs/kWh	1.5013
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	1.7428
3.0	Change in variable cost of generation and power purchase (2.0-1.0)	Rs/kWh	0.241501
4.0	Generation ¹ + Net Power Purchase (Table No.6.1 Sr. No.4.0, Col. No. (L))	MU	1,083.36
5.0	Change in variable cost of generation and power purchase (3.0 x 4.0)	Rs Lakh	2,616.33

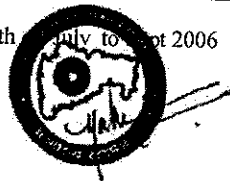


Table 6.4					
Title Apportionment of change in variable cost of generation and power purchase (C) to License Area					
For August - 2006					
Sr. No.	Parameter	Unit	Sale within License Area	Sale outside License Area	Total
(A)	(B)	(C)	(D)	(E)	(F) = (D) + (E)
1	Energy Sales (Table 1.1, Sr. No. 5.0)	MU	1,023.29	7.39	1,030.68
2	Apportionment of Generation and Power purchase				
2.1	Apportionment of hydel generation ¹	MU	365.66	-	365.66
2.2	Apportionment of net thermal generation and power purchase ^{2&3} (Table 3.3, Sr. No. 5.0)	MU	678.61	7.54	686.16
2.3	Apportionment of generation and power purchase (2.2 + 2.3)	MU	1,044.27	7.54	1,051.82
3	Apportionment of change in variable cost of generation and power purchase (Table 6.2, Sr. No. 5.0) in proportion of 2.2 above	Rs Crore	2,587.57	28.76	2,616.33

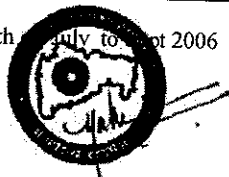


Table 6.6 Title Adjustment for Over-Recovery/Under-Recovery (B)			
Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Adjustment for over-recovery/under-recovery ('B')		Aug-06
1.1	Incremental cost allowed to be recovered in Month j-4	Rs Lakh	2,072.80
1.2	Incremental cost in Month j-4 actually recovered in month j-2	Rs Lakh	1,940.56
1.3	over-recovery/under-recovery (1.2-1.1)	Rs Lakh	132.24
2.0	Carried forward adjustment for over-recovery/under-recovery attributable to application of ceiling limit	Rs Lakh	26,485.37
3.0	Adjustment factor for over-recovery/under-recovery (1.5+2.0+2.01)	Rs Lakh	26,617.60

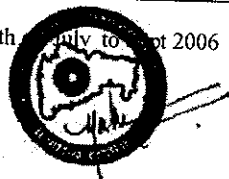


Table 8.1 Title Summary of FAC (A) and FAC _{kWh}			
Sr. No.	Parameter	Unit	
(A)	(B)	(C)	
1.0	Calculation of FAC (A)		Aug-06
1.1	Disallowance of change in variable cost of generation corresponding to <u>excess auxiliary consumption</u>	Rs Lakh	19.73
1.2	Change in weighted average variable cost of <u>generation and power purchase</u> after accounting for disallowance of change in variable cost corresponding to excess auxiliary consumption	Rs Lakh	2,596.60
1.3	Apportionment of change in variable cost of generation and power purchase to License Area (C)	Rs Lakh	2,568.05
1.4	Working Capital Interest (I)	Rs Lakh	-
1.5	Adjustment for Over Recovery/Under Recovery (B)	Rs Lakh	26,617.60
1.6	FAC (A) = C + I + B	Rs Lakh	29,185.66
2.0	Calculation of FAC_{kWh}		
2.1	Sale within License Area	MU	1,023.29
2.2	Excess T&D Loss	MU	-
2.3	FAC Charge (FAC _{kWh}) without considering cap on monthly FAC Charge	Paise/kWh	285.22
2.4	Cap on monthly FAC Charge	Paise/kWh	21.00
2.5	FAC Charge (FAC_{kWh}) considering cap on monthly FAC Charge	Paise/kWh	21.00
3.0	FAC (A)		
3.1	FAC (A) considering cap on Monthly FAC Charge (Est)	Rs Lakh	2,148.90
3.2	FAC (A) disallowed corresponding to excess T&D loss (Est)	Rs Lakh	-
3.3	Carried forward FAC (A) for recovery during future period (Est)	Rs Lakh	27,036.76

