

Computation of monthly FAC Charge for the month (j-2)				May-04
Table 1: Fuel Calorific Value and Price				
Fuel	Tariff Order-May-04		May-04	
	CV	Price	CV	Price
	kCal/kG	Rs/MkCal	kCal/kG	Rs/MkCal
Natural Gas	13,000	305.40	12,694.78	306.12
Coal	4,750	481.00	4,785.54	546.34
Oil*	10,500	1,070.50	**	1,054.28
All Fuels		722.00		747.68

* Oil includes LSHS, LSWR, HSD, LDO & SKO

** Main fuel quantities are recorded in MT whereas minor fuel quantities are recorded in KL

Table 2: Heat Rate and Auxiliary Consumption				
Unit/Station	Tariff Order-May-04		May-04	
	Heat Rate	Aux Cons	Heat Rate	Aux Cons
	kCal/kWh	%	kCal/kWh	%
Hydro Station	-	0.50%	-	0.85%
Unit 4, Trombay	2,574.00	7.80%	2,527.57	7.86%
Unit 5, Trombay	2,447.00	5.30%	2,467.16	4.90%
Unit 6, Trombay	2,338.40	3.20%	2,308.95	3.30%
Unit 7, Trombay	2,019.00	2.80%	1,949.42	2.36%

Units/Station/ Source	Fuel	Tariff Order – May-04			Assessment for FAC determination for May-04		
		Var Cost	Gen	VCG	Var Cost	Gen	VCG
		Rs/kWh	MUs	Rs Cr	Rs/kWh	MUs	Rs Cr
Hydel Station	None	-	108.70	-	-	80.75	-
Unit - 4	NG	0.79	-	-	0.79	2.34	0.18
Unit - 4	Oil	2.76	-	-	2.71	77.62	21.06
Unit - 5	NG	0.75	-	-	0.75	0.42	-
Unit - 5	Coal	1.18	326.50	38.43	1.34	336.24	44.95
Unit - 5	Oil	2.62	45.50	11.92	2.58	17.79	4.59
Unit - 6	NG	0.71	-	-	0.72	9.49	0.68
Unit - 6	Oil	2.50	372.00	93.12	2.47	311.76	76.86
Unit - 7	NG	0.62	111.80	6.89	0.62	133.05	8.22
Total Thermal Gen		1.76	855.80	150.36	1.76	888.71	156.55
Total Generation		1.56	964.50	150.36	1.61	969.46	156.55
Fuel handling Charges				-			0.75
Total generation including FHC (A)		1.56	964.50	150.36	1.62	969.46	157.30
Net Power Purchase from MSEB (B)		2.99	9.90	2.96	2.99	16.24	4.86
Less: Sale to MSEB from Unit 4			-	-	2.71	-	-
Var cost of generation and Power purchase (A+B)		1.57	974.40	153.32	1.65	985.70	162.15

Table 4: Excess Auxiliary consumption & Disallowance of change in variable cost

Unit/ Station	Fuel	May-04		
		Excess Auxiliary Consumption	Rate of change in variable cost for disallowance	Disallowance of change in variable cost
		MU	Rs/kWh	Rs Cr
Hydel Station	None	0.29	0.06	0.002
Unit - 4	NG	0.00	0.00	0.000
Unit - 4	Oil	0.05	-	-
Unit - 5	NG	-	0.00	-
Unit - 5	Coal	-	0.16	-
Unit - 5	Oil	-	-	-
Unit - 6	NG	0.01	0.00	0.000
Unit - 6	Oil	0.30	-	-
Unit - 7	Oil	-	0.00	-
Total		0.65		0.002

Table 5: Change in Variable Cost of Generation and Power Purchase

Parameter	Unit	May- 04
Variable cost of generation and power purchase considered in the Tariff Order	Rs/kWh	1.57
Variable cost of generation and power purchase as assessed for computation of FAC	Rs/kWh	1.65
Change in Variable cost of generation and power purchase (on per unit basis)	Rs/kWh	0.07
Gross generation & power purchase (Excluding Unit 4 generation for MSEB/Outside Licensed Area)	MU	985.70
Change in Variable cost of generation and power purchase	Rs Cr	7.05
Disallowance of FAC corresponding to excess auxiliary consumption	Rs Cr	0.00
Net change in variable cost of generation & power purchase	Rs Cr	7.05

Table 6(A): Apportionment of Change in Variable Cost of Generation and Power Purchase to Sale in License Area

May- 04				
Parameter	Unit	Sale within Licensed Area	Sale outside License Area (Excl sale from Unit 4)	Total
Sale	MU	887.21	37.02	924.23
Apportionment of Net Hydro generation (a)	MU	80.06	-	80.06
Apportionment of net thermal generation & power purchase (b)	MU	829.61	37.96	867.57
Apportionment of generation & Power purchase	MU	909.68	37.96	947.63
Apportionment of change in variable cost of generation & power purchase in proportion of (b) above	Rs Cr	6.74	0.31	7.05