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|---|--------|
| Computation of monthly FAC Charge for the month (j-2) | Oct-04 |
|---|--------|

| Fuel | Tariff Order-October-04 | | October-04 | |
|-------------|-------------------------|----------|------------|----------|
| | CV | Price | CV | Price |
| | kCal/kG | Rs/MkCal | kCal/kG | Rs/MkCal |
| Natural Gas | 13,000 | 305.40 | 12,976.90 | 300.10 |
| Coal | 4,750 | 481.00 | 4,698.00 | 532.00 |
| Oil* | 10,500 | 1,070.50 | ** | 1,124.30 |
| All Fuels | | 722.00 | | 739.62 |

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

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

| Unit/Station | Tariff Order-October-04 | | October-04 | |
|-----------------|-------------------------|----------|------------|----------|
| | Heat Rate | Aux Cons | Heat Rate | Aux Cons |
| | kCal/kWh | % | kCal/kWh | % |
| Hydro Station | - | 0.50% | - | 0.49% |
| Unit 4, Trombay | 2,574.00 | 7.80% | - | 0.00% |
| Unit 5, Trombay | 2,447.00 | 5.30% | 2,453.06 | 4.98% |
| Unit 6, Trombay | 2,338.40 | 3.20% | 2,327.83 | 3.47% |
| Unit 7, Trombay | 2,019.00 | 2.80% | 2,021.34 | 2.58% |

| Table 3(A): Variable Cost of generation and Power Purchase | | | | | | | October-04 |
|--|------|---------------------------|------------|--------------|--|------------|--------------|
| Units/Station/ Source | Fuel | Tariff Order – October-04 | | | Assessment for FAC determination for October-04 | | |
| | | Var Cost Rs/kWh | Gen MUs | VCG Rs Cr | Var Cost Rs/kWh | Gen MUs | VCG Rs Cr |
| Hydel Station | None | - | 80.90 | - | - | 145.69 | - |
| Unit - 4 | NG | 0.79 | - | - | 0.77 | - | - |
| Unit - 4 | Oil | 2.76 | - | - | 2.89 | - | - |
| Unit - 5 | NG | 0.75 | - | - | 0.73 | 0.03 | - |
| Unit - 5 | Coal | 1.18 | 326.50 | 38.43 | 1.30 | 341.91 | 44.51 |
| Unit - 5 | Oil | 2.62 | 31.80 | 8.33 | 2.75 | 18.40 | 5.06 |
| Unit - 6 | NG | 0.71 | - | - | 0.70 | 2.55 | 0.18 |
| Unit - 6 | Oil | 2.50 | 372.00 | 93.12 | 2.63 | 292.10 | 76.80 |
| Unit - 7 | NG | 0.62 | 111.80 | 6.89 | 0.61 | 115.00 | 6.97 |
| Total Thermal Gen | | 1.74 | 842.10 | 146.78 | 1.73 | 769.99 | 133.52 |
| Total Generation | | 1.59 | 923.00 | 146.78 | 1.46 | 915.67 | 133.52 |
| Fuel handling Charges | | | | 1.00 | | | 0.82 |
| Total generation including FHC (A) | | 1.60 | 923.00 | 147.78 | 1.47 | 915.67 | 134.34 |
| Net Power Purchase from MSEB (B) | | 2.99 | - | - | 3.14 | 12.92 | 4.06 |
| Less: Sale to MSEB from Unit 4 | | | - | - | 2.89 | - | - |
| Var cost of generation and Power purchase (A+B) | | 1.60 | 923.00 | 147.78 | 1.49 | 928.60 | 138.40 |

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

| Unit/ Station | Fuel | October-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 | - | - | - |
| Unit - 4 | NG | - | - | - |
| Unit - 4 | Oil | - | 0.14 | - |
| Unit - 5 | NG | - | - | - |
| Unit - 5 | Coal | - | 0.12 | - |
| Unit - 5 | Oil | - | 0.13 | - |
| Unit - 6 | NG | 0.01 | - | - |
| Unit - 6 | Oil | 0.79 | 0.13 | 0.010 |
| Unit - 7 | Oil | - | - | - |
| Total | | 0.79 | | 0.010 |

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

| Parameter | Unit | October-04 |
|--|--------|------------|
| Variable cost of generation and power purchase considered in the Tariff Order | Rs/kWh | 1.60 |
| Variable cost of generation and power purchase as assessed for computation of FAC | Rs/kWh | 1.49 |
| Change in Variable cost of generation and power purchase (on per unit basis) | Rs/kWh | (0.11) |
| Gross generation & power purchase (Excluding Unit 4 generation for MSEB/Outside Licensed Area) | MU | 928.60 |
| Change in Variable cost of generation and power purchase | Rs Cr | (10.28) |
| Disallowance of FAC corresponding to excess auxiliary consumption | Rs Cr | 0.01 |
| Net change in variable cost of generation & power purchase | Rs Cr | (10.29) |

| Table 6(A): Apportionment of Change in Variable Cost of Generation and Power Purchase to Sale in License Area | | | | |
|---|-------|---------------------------|---|---------|
| October-04 | | | | |
| Parameter | Unit | Sale within Licensed Area | Sale outside License Area (Excl sale from Unit 4) | Total |
| Sale | MU | 860.85 | 9.09 | 869.94 |
| Apportionment of Net Hydro generation (a) | MU | 144.97 | - | 144.97 |
| Apportionment of net thermal generation & power purchase (b) | MU | 741.72 | 9.37 | 751.09 |
| Apportionment of generation & Power purchase | MU | 886.69 | 9.37 | 896.06 |
| Apportionment of change in variable cost of generation & power purchase in proportion of (b) above | Rs Cr | (10.16) | (0.13) | (10.29) |