

Title Form 1: Energy Sales - Metered								
Sr. No.	Consumer Category	Unit	ORDER FY 12-13	Dec-14			Cumulative upto Month & Year	
			Order	Order	Actual	Reasons for material variation	Order	Actual
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
1.0	Energy Sales in License Area ¹							
	LT - Categories							
	LT I - Domestic							
	BPL Consumers	MU	217.00	18.08	8.7724400		-	-
	Other Domestic Consumers	MU	14,932.00	1,244.33	1323.8318040		-	-
	LT II - Commercial	MU	3,958.00	329.83	316.7752650	2170.326326	2,968.50	3,188.09
	LT III - Water Works	MU	539.00	44.92	52.9729500		404.25	461.15
	LT IV - Agriculture	MU	10,660.00	888.33	2179.8826360		7,995.00	9,825.59
	LT V - Industrial & Power Loom	MU	5,347.00	445.58	670.5529670		4,010.25	5,955.18
	Bhivandi Franchisee	MU	-	-			-	-
	LT VI - Streetlight							
	Grampanchayat & Municipal Council	MU	831.00	69.25			623.25	1,081.91
	Municipal Corporation Areas			-	134.0183990		-	-
	LT VII - Temporary	MU		-				
	Temporary Connections (Religious)	MU	68.00	5.67			51.00	14.36
	Temporary Connections (Other Purpose)	MU		-	1.6877750		-	-
	LT VIII - Advt & Hoardings	MU	4.00	0.33	0.3196650		3.00	2.41
	LT IX - Crematoriums	MU	2	0.17	0.1107240		1.50	1.02
	LTX - Public Services	MU	0	-	19.2992990		0.00	145.16
	HT - Categories			-				
	HT I - Industries			-				
	Continuous	MU	18,554.20	1,546.18	994.08		21,214.80	18,925.57
	Non-Continuous		9,732.20	811.02	1040.17			
	Seasonal Industry	MU	148.20	12.35	22.29		111.15	85.67
	HT II - Commercial	MU	2,140.20	178.35	161.45		1,605.15	1,641.09
	HT III - Railways	MU	1,460.20	121.68	127.91		1,095.15	1,130.25
	HT IV - Water Works	MU		-				
	Express Feeders	MU	969.20	80.77	130.36		726.90	1,071.24
	Non-Express Feeders		219.20	18.27	19.32		164.40	163.92
	HT V - Agriculture (Includes Poultry)	MU	714.60	59.55	84.85		535.95	652.57
	HT VI - Bulk Supply	MU		-				
	Residential (Group Housing)		328.20	27.35	17.71		246.15	173.86
	Commercial Complex		-	-			-	-
	HT IX Pub Service	MU			62.13		-	637.64
	HT Port	MU			5.65		-	54.50
	Others	MU	-	-	414.6907929		-	3,243.49
	Subtotal	MU	70,824.20	5,902.02	7,788.83		53,118.15	62,559.71
2.0	Energy Sales outside License Area excluding Energy Sales reported at (3)							
4.0	Total Energy Sales (1.0 + 2.0 + 3.0)	MU	70,824.20	5,902.02	7,788.83		53,118.15	62,559.71
5.0	Total Energy Sales excluding Energy Sales corresponding to specific utilisation of a particular Unit/Station as per Order (1.0 + 2.0)	MU	70,824.20	5,902.02	7,788.83		53,118.15	62,559.71

Note:

1. PD Consumers are not considered.
2. Ag apportioned is as per the actual billing of September 2013
3. The figures of Bhivandi Franchisee is included in HT-metered and LT-metered resp. as mentioned in CGM(IT) report
4. Temporary Supply and Public services of HT category is considered in others
5. Difference of 1.89 MUS in IT and IR statement is due to units of Auxilliary consumption, which is deducted from total to match the total purchase with IT statement.

Table 1.2
Title Energy Sales - UnMetered

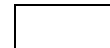
Form 2: Energy Sales - Unmetered

Sr. No.	Consumer Category ¹	ORDER FY 12-13			Dec-14				Cumulative upto Month & Year	
		Load	Norm ²	EC _{UM} ³	Order	Load	EC _{UM} ³	Reasons for material variation	Order	EC _{UM} ³
		HP	hrs/ HP/ Year *	MU	MU	HP	MU		MU	MU
1.0	Unmetered Hrs>1318		1,734.33	4454	371		955.64		3341	5031
	Bhandup (U)		1,474.00	0	0		0.00000		0	0
	Nasik		1,521.00	3015	251		375.31		2261	1779
	Pune		2,208.00	1439	120		25.66		1079	206
	Jalgaon				0		248.95		0	1276
	Baramati				0		305.72		0	1770
1.1	Unmetered Hrs<1318		980.00	6226	519		825.34		4670	3759
	Amravati		922.00	576	48		224.59		432	684
	Aurangabad		1,224.00	1344	112		142.09		1008	794
	Kalyan		1,300.00	36	3		0.02		27	0
	Konkan		533.00	0	0		0.00		0	0
	Kolhapur		1,198.00	2156	180		23.67		1617	158
	Latur		1,241.00	1864	155		288.63		1398	1340
	Nagpur (U)		644.00	81	7		4.38		60	20
	Nagpur		778.00	170	14		0.002		127	0
	Nanded				0		141.96		0	763
1.2	LT-Unmetered PWW			0	0				0	0
	Total	0	2,714.33	10680	890.03		1780.99		8010	8790

* Norms have been considered same of MYT order for Unmetered Hrs > & < 1318 HP/year

Notes

- 1 Please report Estimated Consumption for all unmetered consumer categories
- 2 Norm: Annual Consumption Norm
- 3 EC_{UM}: Estimated Consumption for Unmetered energy sales



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Form 3: Energy Availability								
Sr. No.	Source of Generation/Power Purchase	Unit	FY 2013-14	Dec-14			Cumulative upto Month & Year	
			Order	Order	Actual	Reasons for material variation	Order	Actual
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
0.9	MSPGCL	MU						
5311.6	Khaparkheda	MU	4,751.18	395.93	467.18215		2,375.59	3,270.91
2625.5	Bhusawal	MU	2,348.47	195.71	55.07839		1,174.24	810.27
3894.1	Nasik	MU	3,483.22	290.27	326.72430		1,741.61	2,730.87
3915.3	Parli	MU	3,502.17	291.85	96.36466		1,751.09	822.40
3875.3	Koradi	MU	3,466.40	288.87	197.07743		1,733.20	1,501.89
14937.6	Chandrapur	MU	13,361.57	1,113.46	939.23036		6,680.78	8,392.67
1594.3	Paras 3	MU	1,426.11	118.84	134.542999		713.05	912.05
1594.3	Parli 6	MU	1,426.11	118.84	145.187		713.05	1,019.32
1594.3	Parli -7	MU	1,426.11	118.84	124.502		713.05	974.82
1594.3	Paras -4	MU	1,426.11	118.84	123.236931		713.05	1,099.72
1909.9	KPKD 5	MU	1,909.86	159.16	262.20300		954.93	2,082.62
797.2	Bhusawal 4		797.16	66.43	274.08474		398.58	1,624.85
4596.4	Gas Thermal	MU	4,111.40	342.62	260.42828		2,055.70	2,625.47
	Bhusawal 5	MU	-	-	260.08426			
	Gas Thermal (RLNG)	MU	-	-			-	-
3430.3	Hydel Stations	MU	3,430.30	285.86	253.89870		1,715.15	3,176.83
	Subtotal	MU	46,866.17	3,905.51	3,919.82519		23,433.08	31,044.68
2.0	Net Power Purchase ²	MU						
	Central Gen Stns		34,777.82	2,942.60	2,385.65		17,388.91	23,481.29
	Korba	MU	5,400.00	450.00	410.27		2,700.00	3,511.33
	Korba III	MU	686.78	57.23	90.87		343.39	721.15
	Vindhyanchal - I	MU	3,516.00	293.00	236.87		1,758.00	2,196.44
	Vindhyanchal - II	MU	2,940.00	245.00	202.20		1,470.00	1,719.67
	Vindhyanchal-III	MU	2,400.00	200.00	167.06		1,200.00	1,509.75
	Vindhyanchal-IV	MU	381.00	76.20	181.92		190.50	1,622.30
	Kawas - APM	MU	1,080.00	90.00	16.96		540.00	511.15
	Gandhar - APM	MU	1,020.00	85.00	1.77		510.00	541.27
	Farrakka	MU	-	-	-		-	-
	Talcher	MU	-	-	-		-	-
	Kahalgaon	MU	-	-	-		-	-
	Kahalgaon II unit	MU	720.00	60.00	42.83		360.00	586.48
	Sipat Stage II - Unit 1	MU	4,982.71	415.23	400.620		2,491.36	3,244.08
	Sipat Stage II - Unit 2	MU			204.163		-	1,585.21
	Mouda	MU					-	1,047.30
	Kakrapar	MU	760.40	63.37	100.87		380.20	788.03
	Tarapur 1 & 2	MU	1,280.00	106.67	51.30		640.00	804.13
	Tarapur 3 & 4	MU	3,292.93	274.41	228.26		1,646.47	2,407.10
	RGPPPL -	MU	5,256.00	438.00	-		2,628.00	-
	Sardar Sarovar	MU	990.00	82.50	46.09		495.00	588.90
	Pench	MU	72.00	6.00	3.59		36.00	96.99

Form 3: Energy Availability								
Sr. No.	Source of Generation / Power Purchase	Unit	FY 2013-14	Dec-14			Cumulative upto Month & Year	
			Order	Order	Actual	Reasons for material variation	Order	Actual
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
	HYDRO PLANT		131.00	10.92	5.32	-	65.50	52.62
	Dodson - I	MU	42.00	3.50	4.058		21.00	23.39
	Dodson - II	MU	89.00	7.42	1.264		44.50	29.24
	Renewables	MU	8,643.30	720.28	908.03	-	4,321.65	6,515.41
	Other Hydro	MU	194	16.13	16.850		96.75	118.13
	Wind Purchase & Bio mass Baqqase	MU	7,259	604.90	773.719		3,629.40	5,355.65
	CPP	MU	900.00	75.00	92.03		450.00	835.18
	Solar	MU	271.50	22.63	25.404		135.75	206.15
	MSW	MU	19.50	1.63	0.032		9.75	0.29
	Other Purchases	MU	4,687.75	712.05	1,522.68	-	2,343.88	11,007.95
	IPP JSW	MU	1,934.21	161.18	188.11		967.10	1,673.96
	Mundra UMPP CGPI	MU	1,610.96	170.00	449.83		805.48	3,638.24
	Adani Power 1320	MU	1,142.59	380.86	884.73		571.29	5,695.75
	INDIABULL	MU					-	-
	Traders	MU	10,675.00	889.58	1,108.59		5,337.50	11,366.89
	LANCO/NESTCL	MU		-	-		-	-
	NVNV	MU		-	-		-	-
	JPL	MU		-	-		-	-
	TPTCL	MU		-	-		-	4.09
	WBSEDCL	MU		-	-		-	-
	RETL	MU		-	-		-	-
	IEEX power	MU			59.79		-	1,687.66
	PTC	MU					-	4.13
	SHREE CEMENT	MU		-	-		-	-
	RPG PTCL	MU		-	-		-	-
	isw ptcl	MU		-	-		-	784.62
	INSTINCT INFRA	MU		-	-		-	-
	Adani infirm	MU		-	-		-	103.28
	AEL	MU		-	-		-	91.68
	Indrajeet power	MU		-	-		-	4.19
	IDEAL Energy	MU					-	-
	India Bull	MU			140.74		-	1,452.25
	Sai Wardha Power	MU			-		-	66.64
	M/S KNOWLEDGE INFRA	MU					-	-
	MAHAGENCO INFIRM POWER	MU					-	-
	Survalaxmi	MU					-	-
	Adani 1200	MU			673.73		-	5,538.58
	Adani 125	MU			70.18		-	264.27
	Emco Energy	MU			140.19		-	1,089.13
	PXIL	MU			23.96		-	276.37
	Inter state (grid) losses	MU	(1,309.00)	(109.08)	(109.08)		(654.50)	(981.75)
	Unscheduled Interchange (UI)	MU	-	-	-		-	-
	Subtotal	MU	104,472.04	9,071.85	9,741.02		52,236.02	82,487.09
3.0	Energy Available	MU						
3.2	Net Generation + Net Power Purchase (1.6+2.0)	MU	104,472.04	9,071.85	9,850.10	Inter state (Grid) losses 109.083333333333	76,224.11	85,403.06
3.3	Net Energy Available at transmission voltage	MU	108,537.00	9,044.75	9882.45		54,268.50	85,685.56
3.4	Net Energy Available at distribution voltage	MU	103935	8,661.25	9465.11		51,967.52	83,160.28
Note:								
1. All the parameters and power purchase has been considered as per APR order FY2011-12 of MSDDL & MSPGCL								
2. Power purchase have been considered as per Audited Power Purchsed statement								
3. order figure for interstate loss is taken, since the relevant data was not received so far.								
4. Mus of MSPGCL is consider on the basis of FAC bill of MSPGL provided by the officials.								

Title Form 4: Losses

Sr. No.	Parameter	Unit	FY 2014-15		Dec-14	Cumulative upto Month & Year	
					Actual	Order	Actual
(A)	(B)	(C)	(D)	(E)	(F)	(I)	(J)
1.0	Transmission and Stepdown Loss¹						
1.1	Net Energy Input at transmission voltages (Net Generation + Net Purchase) *	MU	108,537.00	9,044.75	9882	81,402.75	85686
1.2	Energy Sales at transmission voltages	MU	-	-	0	-	0
1.3	Energy fed to Distribution System	MU	103935	8661	9465	77,951.27	83160
1.4	Transmission and Stepdown Loss (1.1 - 1.2 - 1.3)	MU	4602	383	417	3451.48	2525.28
1.5	Transmission and Stepdown Loss as % of Net Energy Input (1.4 / 1.1)	%	4.24 %	4.24 %	4.22 %	4.24 %	2.95 %
2.0	Distribution Loss¹						
2.1	Net Energy Input (input from Transmission System + net energy input at distribution voltages)	MU	104,442.03	8,703.50	9465.11	78,331.52	83200
2.2	Energy Sales (Metered) at distribution voltages	MU	77291	6441	7788.83	57,967.98	62589.00
2.3	Estimated Consumption for Unmetered Categories	MU	10680	890	1780.99	8,010.27	8789.87
2.4	Distribution Loss (2.1 - 2.2 - 2.3)	MU	16471	1373	-104.71	12,353.27	11,821.34
2.5	Distribution Loss as % of net energy input (2.4 / 2.1)	%	15.77 %	15.77 %	-1.11 %	15.77 %	14.21 %
3.0	Transmission and Distribution (T&D) Loss						
3.1	Net Energy Input (i.e. Net Generation + Net Power Purchase)	MU	108,537.00	9,044.75	9882.45	81,402.75	85686
3.2	Energy Sales (Metered + Unmetered) (1.2+2.2+2.3)	MU	87971.00	7,330.92	9569.82	65,978.25	72886
3.3	T&D Loss (3.1 - 3.2)	MU	20566.00	1,713.83	312.64	15,424.50	12799.08
3.4	T&D Loss as % of Net Energy Input (3.3 / 3.1)	%	18.95 %	18.95 %	3.16 %	18.95 %	14.94 %
4.0	Excess T&D Loss = T&D Loss (3.3) - T&Dapp x Net Energy Input (3.1)	MU			0		

Note: 1. Tariff order mentions Transmission loss of 2.99 % and Distribution loss of 16.92 %
2. Excess T&D loss computed on cumulative distribution loss only.

Form 6.2

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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	2.49
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	2.81
3.0	Change in variable cost of generation and power purchase (2.0-1.0)	Rs/kWh	0.32
4.0	Generation ¹ + Net Power Purchase (Table No.6.1 Sr. No.4.0, Col. No. (L))	MU	9,487.12
5.0	Change in variable cost of generation and power purchase (3.0 x 4.0)	Rs Lakh	30,023.94

Notes:

- 1 - Please report generation and variable cost based on Gross generation if the Tariff Order has approved the variable cost with reference to Gross generation.
- Please report generation and variable cost based on net generation if the Tariff Order has approved the variable cost with reference to net generation.

Title Form 9: Adjustment for over-recovery/under-recovery

Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Adjustment for over-recovery/under-recovery ('B')		
1.1	Incremental cost allowed to be recovered in Month (Sept 13)	Rs Lakh	21,131.75
	Incremental cost in Month j-4 actually recovered in month j-2 (JUN-13)	Rs Lakh	59,137
1.3	under recovery /over recovery	Rs Lakh	(38,004.77)
2.0	C/F DUE TO FORMULA ERROR for regular FAC for Nov 14	Rs Lakh	3,653.95
2.2	KhaparKheda U 5 energy ch impact for mar 14 as per MERC order No 44 of 2013 datd 4th Sept 2013	Rs Lakh	2,018.96
2.3	FBSM July 14 and Aug 14 loss impact	Rs Lakh	1,770.37
3.0	Adjustment factor for over-recovery/under-recovery	Rs Lakh	7,443.28
Over/under recovery is charged catagorywise and slabwise in 8.3 statement so it is not considered here in calculating FAC p/u			

MAHARASHTRA STATE ELECTRICITY DISTRIBUTION CO. LTD. For DEC 2014
Prakashgad, Bandra (E), Mumbai.

Form 11: Total Fuel Cost and Power Purchase Adjustment
Title Total Fuel Cost and Power Purchase Adjustment

Sr. No.	Parameter	Unit	Value
(A)	(B)	(C)	(D)
1.0	Change in cost (C) (Table 6.2, Sr. No.5.0 for FAC Mechanism or Table 6.3, Sr. No. 4.0 for FOCA Mechanism)	Rs Lakh	30,023.94
2.0	Interest on Working Capital (I) (Table 6.5, Sr. No. 3.0)	Rs Lakh	-
3.0	Adjustment factor for over-recovery/under-recovery (B) (Table 6.6, Sr. No. 3.0)	Rs Lakh	7,443.28
4.0	T & D Loss Adjustment for the year (Table 5.1, Sr.No.8.0)	Rs Lakh	-
5.0	FAC (A) = C + I + B (1.0 + 2.0 + 3.0)	Rs Lakh	37,467.22
6.0	Any unpredictable and uncontrollable expenses incurred (Z) ¹	Rs Lakh	
7.0	FOCA (A) = C + I + B + Z (4.0 + 5.0)	Rs Lakh	37,467.22

MAHARASHTRA STATE ELECTRICITY DISTRIBUTION CO. LTD. FAC For DEC 2014
Prakashgad, Bandra (E), Mumbai.

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	7,749.05
2.0	Estimated Consumption within License Area (Table 1.2)	MU	1,780.99
3.0	Excess T&D Loss (Table 1.4, Sr. No. 4.0)	MU	-
4.0	Total FAC (Table 6.7, Sr. No. 5.0) or Total FOCA (Table 6.7, Sr. No. 7.0)	Rs Lakh	37,467.22
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	39.31
6.0	Cap on monthly FAC/FOCA Charge	Rs/kWh	N.A.
6.1	Cap at 10% of the variable component of tariff ²	Paise/kWh	N.A.
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	0.393149

1 As per Regulation 82.6 of Maharashtra Electricity Regulatory Commission Regulations 2005(Tariff Regulations),the monthly cap on FAC Charge is taken as 20% of variable component of tariff of that tariff category/sub-category/consumption slab.

2 Round off FAC/FOCA Charge to 1 decimal

3 Variable component of tariff = Total estimated revenue from energy charges in the Tariff Order / Total energy sales projected in Tariff Order

MAHARASHTRA STATE ELECTRICITY DISTRIBUTION CO. LTD. For DEC 2014
Prakashgad, Bandra (E), Mumbai.

Form 15: Summary

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	30,023.94
1.4	Working Capital Interest (I)	Rs Lakh	
1.5	T & D Loss Adjustment for the year		
1.6	Adjustment for Over Recovery/Under Recovery (B)	Rs Lakh	7,443.28
1.7	FAC (A) = C + I + B	Rs Lakh	37,467.22
2.0	Calculation of FAC_{kWh}		
2.1	Sale within License Area	MU	9,530.04
2.2	Excess T&D Loss	MU	-
2.3	FAC Charge (FAC _{kWh}) without considering cap on monthly FAC Charge	Paise/kWh	39.31
2.4	Cap on monthly FAC Charge	Paise/kWh	39.31
2.5	FAC Charge (FAC_{kWh}) considering cap on monthly FAC Charge	Rs/kWh	0.3931
3.0	FAC (A)		
3.1	FAC (A) considering cap on Monthly FAC Charge	Rs Lakh	37,467.22
3.2	FAC (A) disallowed corresponding to excess T&D loss	Rs Lakh	-
3.3	FAC (A) charged as per 8.3 categorywise and slabwise 1	Rs Lakh	26,534.03
3.4	C/f from Previous month 2.	Rs Lakh	-
3.5	Under/over recovery from 6.6 statement 3.	Rs Lakh	(38,004.77)
3.6	Total FAC to be charged in current month 4 = (1 + 2 + 3)	Rs Lakh	(11,470.74)
3.7	Actual FAC charged in current month categorywise and slabwise 5.	Rs Lakh	585.50
3.8	Carried forward FAC (A) for recovery during future period (4-5)	Rs Lakh	0.00

Note:

- 1 As per Regulation 82.6 of Maharashtra Electricity Regulatory Commission Regulations 2005(Tariff Regulations),the monthly cap on FAC Charge is taken as 20% of variable component of tariff of that tariff category/sub-category/consumption slab.
- 2 The amount to be carried forward for recovery during future period is shown in the categorywise and slabwise computation of FAC vide Table 8.3
- 3 Total FAC to be charged in the current month is not tallied with actual FAC charged in the current month and C/F for the future period is only because of Un metered tariff is billed quarterly and its over/under recovery and C/f to future period is calculated quarterly

