

Maharashtra State Electricity Distribution Co. Ltd.
FAC Formats - Distribution
Financial Year - 2019-20
Filing for Quarter III
FAC for the month Dec-19

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Notes

- 1) All forms shall be filled with respective details for acceptance by Commission.
- 2) Excel links to be provided in all forms wherever applicable.
- 3) Fuel bills and power purchase bills must be submitted to substantiate the variation in expenses.

Maharashtra State Electricity Distribution Co. Ltd.

Financial Year - 2019-20

Filing for Quarter III

FAC for the month Dec-19

Form 6 : Energy Sales - Metered

Sr. No.	Consumer Category	Approved by Commission For Year	Approved by Commission For Month	Dec-19	Actual sales in the preceding Quarter	Reasons for material variation	Computed as per the sales approved for the entire year	Actual
1	Energy Sales in the License Area							
	HT IA	Industry (General)	29,105.86	2,425.49	2,628.02	2,628.02		
	HT IB	Industry (Seasonal)	101.98	8.50	18.73	18.73		
	HT II	Commercial	1,840.33	153.36	144.87	144.87		
	HT III	Railways/Metro/Monorail	59.25	4.94	5.97	5.97		
	HT IV	Public Water Works (PWW)	1,647.46	137.29	163.77	163.77		
	HTVA	Agricultural - Pumpsets	804.12	67.01	32.99	32.99		
	HTV B	Agricultural - Others	277.03	23.09	19.06	19.06		
	HT VI	Group Housing Society (Residential)	217.33	18.11	16.40	16.40		
	HT VII	Temporary Supply - Others	4.32	0.36	1.09	1.09		
	HT IX A	Public Services - Government	247.72	20.64	19.09	19.09		
	HT IX B	Public Services - Others	769.01	64.08	58.65	58.65		
	HT XA	Electric Vehicle Charging Stations	-	-	1.12	1.12		
	HT	MSPGCL Auxiliary	218.25	18.19	10.79	10.79		
		Other Adjustment	-	-	352.73	352.73		
	Sub total		35,292.66	2,941.06	3,473.27	3,473.27		
	LT IA	BPL	54.35	4.53	7.56	7.56		
	LT IB	Residential	20,282.28	1,690.19	1,522.41	1,522.41		
	LT II	Non Residential	6,122.75	510.23	480.67	480.67		
	LT III	Public Water Works	780.31	65.03	68.21	68.21		
	LT IV B	AG Metered (Pumpsets)	21,090.67	1,757.56	1,399.87	1,399.87		
	LT IV C	AG Metered (Others)	149.67	12.47	13.23	13.23		
	LT V	Industrial	7,232.08	602.67	777.93	777.93		
	LT VI	Street Lights	2,013.76	167.81	158.32	158.32		
	LT VII	Temporary Supply	16.13	1.34	3.09	3.09		
	LT VIII	Advertisements & Hordings	5.15	0.43	0.36	0.36		
	LT IX	Crematorium and Burial Grounds	2.18	0.18	0.19	0.19		
	LT X	Public Services	498.95	41.58	41.73	41.73		
	LT XI	Electric Vehicle Charging Stations	-	-	0.03	0.03		
	LT	Prepaid	-	-	0.51	0.51		
	Sub total		58,248.28	4,854.02	4,474.09	4,474.09		
2	Energy Sales outside the License Area							
	Traded units		-	-	-	-		
	Sub total		-	-	-	-		
3	Total Energy Sales (1+2)		93,540.94	7,795.08	7,947.35	7,947.35		

Maharashtra State Electricity Distribution Co. Ltd.
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 Form 7 : Energy Sales - Unmetered

Sr. No.	Consumer Category	Year			Sales in the preceding Quarter				Cumulative upto the preceding Quarter		
		Approved by the Commission			Approved	Dec-19		Total	Reasons for material variation	Computed as per the sales approved for the entire year	Actual
		Load	Norm	ECUM		Load	ECUM				
		HP	hrs./HP /Year	MU	MU	HP	MU	MU			
(I)	(II)	(III)	(IV=III/4)	(V)	(VI)	(VI+VIII +X)					
1	Zone I	32,21,090		3,966.00	330.5		-	-			
	Unmetered Hrs>1318										
	Bhandup (U)										
	Nasik										
	Pune										
	Jalgaon										
	Baramati										
2	Zone 2	19,74,217		2,487.00	207.25		899.79	899.79			
	Unmetered Hrs<1318										
	Akola										
	Amravati										
	Aurangabad										
	Kalyan										
	Konkan										
	Kolhapur										
	Latur										
	Nagpur (U)										
	Nagpur										
	Chandrapur										
	Gondia										
	Nanded										
	Total	51,95,307		6,453.00	537.75		899.79	899.79			

ECUM : Estimated Consumption for Unmetered energy sales

Maharashtra State Electricity Distribution Co. Ltd.

Financial Year - 2019-20

Filing for Quarter III

FAC for the month Dec-19

Form 8 : Energy Availability

Sr. No.	Source of Power Purchase	Units	Approved by Commission		Dec-19	Actual sales in the preceding Quarter	Reasons for material variation	Cumulative upto the preceding Quarter	
			For Year	For Month				Approved	Actual
1.0	Own Generation								
	Chandrapur - 8		3,509.21	297.23	306.03	306.03			
	Chandrapur - 9		3,509.21	297.23	300.82	300.82			
	Koradi R U-8		4,632.15	392.34	325.49	325.49			
	Koradi 9		4,632.15	392.34	280.89	280.89			
	Koradi10		4,632.15	392.34	190.91	190.91			
	Paras - 3		-	-	164.32	164.32			
	Paras - 4		-	-	-	-			
	Chandrapur - 3		1,283.07	108.68	726.32	726.32			
	Chandrapur - 4		1,283.07	108.68	-	-			
	Chandrapur - 5		3,054.94	258.75	-	-			
	Chandrapur - 6		3,054.94	258.75	-	-			
	Chandrapur - 7		3,054.94	258.75	-	-			
	GTPS Uran		3,483.36	295.04	190.84	190.84			
	Koradi - 6		993.89	101.35	-2.26	-2.26			
	Koradi - 7		911.51	101.35	-	-			
	Parli Replacement U 8		-	-	122.09	122.09			
	Khaparkhedha - 5		3,509.21	297.23	288.24	288.24			
	Khaparkhedha - 1 to 4		2,298.01	-	350.72	350.72			
	Bhusawal - 4		35.16	-	363.56	363.56			
	Bhusawal - 5		-	-	-	-			
	Parli - 6		-	-	276.18	276.18			
	Parli - 7		-	-	-	-			
	Nashik- 3,4 & 5		-	-	109.51	109.51			
	Bhusawal - 3		-	-	-1.65	-1.65			
	Parli - 4		-	-	-	-			
	Parli - 5		-	-	-	-			
	Hydro (Ghatghar)		3,949.73	334.54	428.36	428.36			
	MSPGCL Dhariwal		-	-	111.05	111.05			
	IEPL		-	-	-	-			
	Sub-total		47,826.72	3,894.59	4,531.42	4,531.42			
2.0	Power Purchase from other Sources								
2.1	State Generating Stations								
	Dodson I		51.65	4.37	-	-			
	Dodson II		64.39	5.45	-	-			
	Sub-total		116.04	9.83	-	-			
2.2	Central Generating Stations								
	KSTPS III		969.60	82.12	84.21	84.21			
	KSTPS		4,584.03	388.27	407.53	407.53			
	SIPAT TPS 1		4,234.88	358.69	356.40	356.40			
	SIPAT TPS 2		2,024.09	171.44	178.80	178.80			
	VSTP III		2,036.68	172.51	191.55	191.55			
	VSTP IV		2,415.01	204.55	199.08	199.08			
	VSTP I		3,166.50	268.20	239.26	239.26			
	VSTP II		2,458.00	208.19	209.41	209.41			
	VSTP V		1,207.50	102.27	109.59	109.59			
	Gadarwara		343.45	29.09	-	-			
	Lara		1,176.75	132.65	30.51	30.51			
	KhSTPS-II		844.70	86.14	101.13	101.13			
	Mauda I		-	-	161.35	161.35			
	Mauda II		336.78	-	163.80	163.80			
	NTPC Solapur		-	-	47.36	47.36			
	NTPC Solapur 2		-	-	-	-			
	Kawas		825.59	69.93	10.09	10.09			

Sr. No.	Source of Power Purchase	Units	Approved by Commission		Dec-19	Actual sales in the preceding Quarter	Reasons for material variation	Cumulative upto the preceding Quarter	
			For Year	For Month				Approved	Actual
	Gandhar		809.64	68.58	4.97	4.97			
	KAPP		1,097.93	92.99	93.95	93.95			
	TAPP 1&2		1,146.84	97.14	96.33	96.33			
	TAPP 3&4		3,240.45	274.46	150.95	150.95			
	SSP		1,213.26	102.76	107.53	107.53			
	Pench		136.87	11.59	2.55	2.55			
	Khargone		201.29	29.09	-	-			
	Sub-total		34,469.84	2,950.67	2,946.35	2,946.35			
2.3	Renewable Energy based Generating Stations								
	Renewable - Non Solar		15,054.20	1,244.17	832.21	832.21			
	Renewable - Solar		4,581.71	378.66	411.52	411.52			
	Sub-total		19,635.91	1,622.83	1,243.73	1,243.73			
2.4	Other Generating Stations								
	CGPL		5,495.27	465.45	473.71	473.71			
	EMCO Power		1,373.82	116.36	136.85	136.85			
	JSW		2,060.73	174.54	152.48	152.48			
	APML 1320 MW		9,067.20	767.99	908.74	908.74			
	APML 125 MW		858.64	72.73	85.23	85.23			
	APML 1200 MW		7,729.59	698.17	818.17	818.17			
	APML 440 MW		2,000.01	27.22	217.89	217.89			
	RIPL 450 MW		-	-	-	-			
	RIPL 750 MW		-	-	-	-			
	Sub-total		28,585.25	2,322.46	2,793.06	2,793.06			
2.5	MSPGCL infirm								
2.6	Short Term		-	-	143.68	143.68			
2.7	NTPC NVVN Coal		-	-	10.73	10.73			
2.8	Inter State		-	-	-7.81	-7.81			
2.9	Inter State loss		-1,298.05	-108.17	-222.88	-222.88			
	Total Power purchase from other sources (2.1+2.2+2.3+2.4+2.5+2.6+2.7+2.8+2.9)		81,508.98	6,797.61	6,906.85	6,906.85			
3.0	Energy Availability								
3.1	Energy available for sale within the Licensee area (1+2)		1,29,335.70	10,692.20	11,661.15	11,661.15			
3.2	Energy available for sale within the Licensee area at transmission voltage		1,34,414.70	10,692.20	11,974.38	11,974.38			
3.3	Energy available for sale within the Licensee area at distribution voltage		1,29,994.70	10,692.20	11,596.87	11,596.87			

Sr. No.	Particulars	Units	Approved by Commission		Dec-19	Actual sales in the preceding Quarter	Reasons for material variation	Cumulative upto the preceding Quarter	
			For Year	For Month				Computed as per the sales approved for the entire year	Actual
1.0	Transmission Loss								
1.1	Net Energy input at Transmission Voltages	MU	1,34,414.70	11,201.23	11,974.38				
1.2	Energy Sales at Transmission Voltages (including EHV consumers)	MU	6,614.00	551.17					
1.3	Energy fed to Distribution System	MU	1,17,827.00	9,818.92	11,596.87				
1.4	Transmission Loss (=1.1 - 1.2 - 1.3)	MU	9,973.70	831.14	377.50				
1.5	Transmission Loss as % of Net Energy Input (=1.4 ÷ 1.1)	%	0.07	0.07	0.03				
2.0	Distribution Loss								
2.1	Net Energy input at Distribution Voltages	MU	1,18,315.00	9,859.58	10,922.42				89,114.38
2.2	Energy sales (metered) at Distribution voltages	MU	95,623.00	7,968.58	7,239.27				75,761.91
2.3	Estimated consumption of unmetered categories of consumers	MU	6,453.00	537.75	899.79				
2.4	Distribution Loss (=2.1 - 2.2 - 2.3)	MU	16,239.00	1,353.25	2,783.36				13,352.47
2.5	Distribution Loss as % of net energy input (=2.4 ÷ 2.1)	%	13.26%	13.26%	25.48%				14.98%
3.0	Excess Distribution Loss = [Distribution Loss (2.5) - Distribution loss approved] x Net Energy Input (2.1)	MU			188.25				

Sr. No.	Generator Name	Approved for Month							Actual for Month						
		Net Purchase	Variable Cost	VC	Fixed Charge	Other Charges	Power Purchase Cost	Average power purchase	Net Purchase	Variable Cost	VC	Fixed Charge	Other Charges	Power Purchase Cost	Average power purchase cost
		MU	Rs./kWh	Rs. Cr.	Rs. Cr.	Rs. Cr.	Rs. Cr.	Rs./kWh	MU	Rs./kWh	Rs. Cr.	Rs. Cr.	Rs. Cr.	Rs. Cr.	Rs. Cr.
1	Lara	132.65	0.93	12.34	13.79	0.18	26.30	1.98	30.51	2.71	8.26	7.12	0.39	15.77	5.17
2	SIPAT TPS 1	358.69	1.21	43.25	47.66	2.11	93.03	2.59	356.40	1.44	51.36	47.22	5.75	104.33	2.93
3	KSTPS III	82.12	1.22	10.02	11.21	0.84	22.07	2.69	84.21	1.30	10.91	11.61	0.77	23.29	2.77
4	SIPAT TPS 2	171.44	1.24	21.24	21.56	0.53	43.33	2.53	178.80	1.49	26.55	19.82	3.13	49.49	2.77
5	KSTPS	388.27	1.24	48.21	25.48	3.25	76.93	1.98	407.53	1.32	53.88	25.25	5.53	84.66	2.08
6	Gadarwara	29.09	1.32	3.84	3.66	0.18	7.68	2.64	-	-	-	5.18	-	5.18	-
7	VSTP II	208.19	1.40	29.22	14.23	1.68	45.12	2.17	209.41	1.64	34.45	14.79	1.70	50.94	2.43
8	VSTP IV	204.55	1.41	28.77	29.50	7.59	65.86	3.22	199.08	1.61	32.07	27.01	2.46	61.54	3.09
9	VSTP III	172.51	1.41	24.27	18.28	1.73	44.29	2.57	191.55	1.64	31.36	17.07	2.22	50.65	2.64
10	VSTP V	102.27	1.42	14.50	16.68	0.03	31.21	3.05	109.59	1.63	17.91	15.61	1.44	34.95	3.19
11	VSTP I	268.20	1.50	40.24	21.50	2.20	63.94	2.38	239.26	1.71	40.87	20.37	2.15	63.39	2.65
12	CGPL	465.45	1.63	75.67	40.15	0.03	115.85	2.49	473.71	1.86	87.95	44.20	0.02	132.16	2.79
13	APML 1320 MW	767.99	1.91	146.53	85.80	-	232.33	3.03	908.74	1.68	152.36	88.00	-	240.36	2.64
14	EMCO Power	116.36	1.83	21.24	13.25	7.04	41.53	3.57	136.85	3.92	53.60	16.12	17.04	86.76	6.34
15	GTPS Uran	295.04	1.94	57.36	12.59	-	69.94	2.37	190.84	1.94	37.10	8.27	7.78	53.15	2.79
16	Khargone	29.09	1.95	5.67	5.52	-	11.20	3.85	-	-	-	-	-	-	-
17	Chandrapur - 3	108.68	2.11	22.96	7.84	-	30.80	2.83	726.32	2.11	153.47	56.53	58.08	268.07	3.69
18	Chandrapur - 4	108.68	2.11	22.96	7.84	-	30.80	2.83	-	-	-	-	-	-	-
19	Chandrapur - 5	258.75	2.11	54.67	18.66	-	73.33	2.83	-	-	-	-	-	-	-
20	Chandrapur - 6	258.75	2.11	54.67	18.66	-	73.33	2.83	-	-	-	-	-	-	-
21	Chandrapur - 7	258.75	2.11	54.67	18.66	-	73.33	2.83	-	-	-	-	-	-	-
22	Chandrapur - 8	297.23	2.12	63.04	56.35	-	119.39	4.02	306.03	2.12	64.91	62.64	20.26	147.81	4.83
23	Chandrapur - 9	297.23	2.12	63.04	56.35	-	119.39	4.02	300.82	2.12	63.80	62.64	17.42	143.86	4.78
24	Gandhar	68.58	2.15	14.72	12.74	0.53	27.99	4.08	4.97	2.57	1.27	12.79	0.04	14.11	28.39
25	Khaparkhedha - 5	297.23	2.24	66.58	45.43	-	112.01	3.77	288.24	2.24	64.57	49.19	20.76	134.52	4.67
26	JSW	174.54	2.32	40.51	14.09	1.10	55.70	3.19	152.48	2.47	37.64	13.55	-	51.19	3.36
27	Kawas	69.93	2.28	15.95	10.44	0.53	26.91	3.85	10.09	2.58	2.60	9.69	0.00	12.30	12.19
28	Koradi R U-8	392.34	2.36	92.75	65.59	-	158.34	4.04	325.49	2.36	76.95	46.61	18.68	142.23	4.37
29	Koradi 9	392.34	2.36	92.75	65.59	-	158.34	4.04	280.89	2.36	66.40	46.61	16.91	129.92	4.63
30	Koradi 10	392.34	2.36	92.75	65.59	-	158.34	4.04	190.91	2.36	45.13	46.61	16.38	108.12	5.66
31	APML 125 MW	72.73	2.44	17.77	10.60	-	28.36	3.90	85.23	2.76	23.55	10.48	0.18	34.22	4.02
32	APML 1200 MW	698.17	2.44	170.58	101.71	-	272.30	3.90	818.17	2.76	226.11	100.63	1.77	328.50	4.02
33	KhSTPS-II	86.14	2.37	20.41	9.56	0.53	30.50	3.54	101.13	2.15	21.71	9.38	0.14	31.23	3.09
34	APML 440 MW	27.22	2.50	6.81	6.42	-	13.23	4.86	217.89	2.88	62.65	38.01	0.72	101.39	4.65
35	Koradi - 6	101.35	2.47	25.04	-	-	25.04	2.47	-2.26	2.47	-0.56	29.83	-	29.27	-129.51
36	Koradi - 7	101.35	2.47	25.04	13.92	-	38.97	3.84	-	-	-	-	-	-	-
37	Khaparkhedha - 1 to 4	-	2.63	-	41.27	-	41.27	-	350.72	2.63	92.10	46.50	4.80	143.40	4.09
38	Mauda II	-	2.60	-	13.18	0.72	13.90	-	163.80	3.07	50.27	46.68	0.01	96.96	5.92
39	Bhusawal - 4	-	2.77	-	45.62	-	45.62	-	363.56	2.77	100.85	82.75	32.16	215.76	5.93
40	Bhusawal - 5	-	2.77	-	45.62	-	45.62	-	-	-	-	-	-	-	-
41	Paras - 3	-	2.79	-	22.82	-	22.82	-	164.32	2.79	45.80	49.05	-	94.85	5.77
42	Paras - 4	-	2.79	-	22.82	-	22.82	-	-	-	-	-	-	-	-
43	NTPC Solapur 2	-	2.72	-	44.34	-	44.34	-	-	-	-	-	-	-	-
44	Mauda I	-	2.76	-	47.38	0.72	48.11	-	161.35	3.11	50.16	44.59	0.01	94.76	5.87
45	Parli Replacement U 8	-	2.97	-	22.14	-	22.14	-	122.09	2.97	36.27	33.94	2.19	72.40	5.93
46	Bhusawal - 3	-	3.10	-	10.06	-	10.06	-	-1.65	3.10	-0.51	11.03	-	10.51	-63.53
47	Parli - 6	-	3.11	-	13.20	-	13.20	-	276.18	3.11	85.78	45.49	3.56	134.83	4.88
48	Parli - 7	-	3.11	-	13.20	-	13.20	-	-	-	-	-	-	-	-
49	RIPL 450 MW	-	3.14	-	81.91	-	81.91	-	-	-	0.00	31.30	-0.28	31.03	-
50	RIPL 750 MW	-	3.14	-	-	-	-	-	-	-	0.00	52.17	-0.47	51.71	-
51	Parli - 4	-	3.35	-	0.68	-	0.68	-	-	-	-	-	-	-	-
52	Parli - 5	-	3.35	-	0.68	-	0.68	-	-	-	-	-	-	-	-
53	NTPC Solapur	-	3.24	-	49.30	-	49.30	-	47.36	3.28	15.51	66.14	0.05	81.70	17.25
54	Nashik- 3,4 & 5	-	3.44	-	37.39	-	37.39	-	109.51	3.44	37.63	33.49	3.32	74.44	6.80
55	NTPC NVVN Coal	-	-	-	-	-	-	-	10.73	3.59	3.85	-	-	3.85	3.59
56	MSPGCL Dhariwal	-	-	-	-	-	-	-	111.05	2.89	32.08	-	-	32.08	2.89
57	Short Term	-	-	-	-	-	-	-	143.68	3.60	51.69	-	-	51.69	3.60
58	Inter State	-	-	-	-	-	-	-	-7.81	2.38	-1.86	-	-	-1.86	2.38
59	RRAS (Thermal)	-	-	-	-	-	-	-	-	-	-	-	9.82	9.82	-
60	RRAS (Gas)	-	-	-	-	-	-	-	-	-	-	-	1.29	1.29	-
	Total Thermal	8,254.22		1,600.08	1,498.49	31.52	3,130.10	3.79	9,537.75	2.25	2,148.44	1,505.96	278.18	3,932.58	4.12
57	KAPP	92.99	2.62	24.36	-	-	24.36	2.62	93.95	2.49	23.36	-	-	23.36	2.49
58	TAPP 1&2	97.14	1.19	11.51	-	-	11.51	1.19	96.33	2.06	19.85	-	0.00	19.85	2.06
59	TAPP 3&4	274.46	3.24	89.02	-	-	89.02	3.24	150.95	3.07	46.37	-	0.10	46.46	3.08
60	SSP	102.76	2.05	21.07	-	-	21.07	2.05	107.53	2.05	22.04	-	-	22.04	2.05
61	Pench	11.59	2.05	2.38	-	-	2.38	2.05	2.55	2.05	0.52	-	-	0.52	2.05
62	Dodson I	4.37	1.42	0.62	-	-	0.62	1.42	-	-	-	-	0.18	0.18	-
63	Dodson II	5.45	-	-	0.75	-	0.75	1.38	-	-	-	0.75	-	0.75	-
64	Renewable - Non Solar	1,244.17	5.24	652.06	-	-	652.06	5.24	832.21	6.01	499.76	-	-	499.76	6.01
65	Renewable - Solar	378.66	4.16	157.40	-	-	157.40	4.16	411.52	3.91	160.70	-	-	160.70	3.91
66	Hydro (Ghatghar)	334.54	-	-	18.89	-	18.89	0.56	428.36	0.15	6.49	54.99	-	61.47	1.44
	Total Must Run	2,546.15		958.40	19.64		978.04	3.84	2,123.40	3.67	779.08	55.74	0.28	835.10	3.93
	Total	10,800.37	2.37	2,558.49	1,518.14	31.52	4,108.14	3.80	11,661.15	2.51	2,927.52	1,561.70	278.46	4,767.68	4.09

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 11 : Change in Power Purchase Cost

Sr. No.	Particulars	Units	value
Dec-19			
1	Average power purchase cost approved by the Commission (Form 10, Cell Ref. G49)	Rs./kWh	3.80
2	Actual average power purchase cost (Form 10, Cell Ref. L49)	Rs./kWh	4.09
3	Change in average power purchase cost (=2 -1)	Rs./kWh	0.28
4	Net Power Purchase (Form 10, Cell Ref. H49)	MU	11,661.15
5	Change in power purchase cost (=3 x 4/10)	Rs. Cr.	332.13
Month 2			
1	Average power purchase cost approved by the Commission (Form 10, Cell Ref. G49)	Rs./kWh	
2	Actual average power purchase cost (Form 10, Cell Ref. L49)	Rs./kWh	
3	Change in average power purchase cost (=2 -1)	Rs./kWh	
4	Net Power Purchase (Form 10, Cell Ref. H49)	MU	
5	Change in power purchase cost (=3 x 4/10)	Rs. Cr.	
Month 3			
1	Average power purchase cost approved by the Commission (Form 10, Cell Ref. G49)	Rs./kWh	
2	Actual average power purchase cost (Form 10, Cell Ref. L49)	Rs./kWh	
3	Change in average power purchase cost (=2 -1)	Rs./kWh	
4	Net Power Purchase (Form 10, Cell Ref. H49)	MU	
5	Change in power purchase cost (=3 x 4/10)	Rs. Cr.	

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 12 : Apportionment of change in Power Purchase Cost to Licence Area

Sr. No.	Particulars	Units	Sale within the License Area	Sale outside the License Area	Total
Dec-19					
1.0	Energy Sales	MU	NA		
2.0	Apportionment of power purchase	MU			
2.1	Apportionment of power purchase from hydel generation	MU			
2.2	Apportionment of power purchase from other sources	MU			
2.3	Total Power Purchase	MU			
3.0	Apportionment of change in fuel cost of own generation and cost of power purchase	₹ Crore			
Month 2					
1.0	Energy Sales	MU	NA		
2.0	Apportionment of power purchase	MU			
2.1	Apportionment of power purchase from hydel generation	MU			
2.2	Apportionment of power purchase from other sources	MU			
2.3	Total Power Purchase	MU			
3.0	Apportionment of change in fuel cost of own generation and cost of power purchase	₹ Crore			
Month 3					
1.0	Energy Sales	MU	NA		
2.0	Apportionment of power purchase	MU			
2.1	Apportionment of power purchase from hydel generation	MU			
2.2	Apportionment of power purchase from other sources	MU			
2.3	Total Power Purchase	MU			
3.0	Apportionment of change in fuel cost of own generation and cost of power purchase	₹ Crore			

Notes :

- 1 Please consider entire hydel generation allocated to Energy Sales within License Area

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 13 : Adjustment for over-recovery/under-recovery

Sr. No.	Particulars	Units	Total	Ag	Non-Ag
1.0	Adjustment for over-recovery/under-recovery (B)				
1.1	Incremental cost allowed to be recovered in Month Dec-19 (Sep-19	Rs. Cr.	357.07	-93.16	450.23
1.2	Incremental cost in Month n-4 actually recovered in month Dec-19	Rs. Cr.	279.21	-172.71	451.93
1.3	(over-recovery)/under-recovery (=1.2 - 1.1)	Rs. Cr.	77.86	79.55	-1.69
2.0	Carried forward adjustment for over-recovery/under-recovery attributable to application of ceiling limit for previous month	Rs. Cr.	-		
3.0	Adjustment factor for over-recovery/under-recovery (1.3+2.0)	Rs. Cr.	77.86	79.55	-1.69

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 14 : Carrying cost for over-recovery/under-recovery

Sr. No.	Particulars	Units	Total	Ag	Non-Ag
1	Adjustment factor for over-recovery/under-recovery (Sr. No. 3 of Form 13)	Rs. Cr.	77.86	79.55	-1.69
2	Interest rate	%	9.40	9.40	9.40
3	Carrying cost for over-recovery/under-recovery	Rs. Cr.	1.22	1.25	-0.03

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 15 : Total Fuel Cost and Power Purchase Adjustment

Sr. No.	Particulars	Units	Total	Ag	Non-Ag
1	Change in Fuel cost and power purchase cost attributable to Sales within the License Area (F) (Form 11)	Rs. Cr.	332.13	47.61	284.52
2	Carrying cost for over-recovery/under-recovery (C) (Form 14)	Rs. Cr.	1.22	1.25	-0.03
3	Adjustment factor for over-recovery/under-recovery (B) (Form 13)	Rs. Cr.	77.86	79.55	-1.69
4	$Z_{FAC} = F+C+B$	Rs. Cr.	411.21	128.41	282.80

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 16 : Calculation of FAC Charge

Sr. No.	Particulars	Units	Total	Ag	Non-Ag
1	Energy Sales within the License Area	MU	8,788.85	2,299.66	6,489.19
2	Approved sales for the year	MU	1,09,122.23	30,989.35	78,132.88
3	Approved Net revenue for the year	Rs. Cr.	74,179.45	11,700.84	62,478.61
4	Weighted ABR		6.80	3.78	8.00
5	Sales* Weighted ABR	MU	60,573.52	8,682.97	51,890.55
6	FAC allocation % based on Sales* Weighted ABR	%	100.00%	14.33%	85.67%
7	Excess Distribution Loss	MU	188.25	49.26	138.99
8	Z _{FAC}	Rs. Cr.	411.21	128.41	282.80
9	Z _{FAC} per kWh	Rs./kWh	0.48	0.57	0.45
10	Cap at 20% of variable component of tariff	Rs./kWh	NA	NA	NA
11	FAC Charge allowable (Minimum of 8 and 9)	Rs./kWh	NA	NA	NA

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 17 : Calculation of FAC Charge for unmetered categories

Sr. No.	Unmetered consumer category	Dec-19			
		Consumption Norm	FAC Charge	Load	Estimated Recovery
		hrs/HP/year	Rs./HP/month	HP	Rs. Crore
1	LT-AG (> 1318 Hours per year)	1,734.33			
2	LT-AG (< 1318 Hours per year)	980.00			

The same rate is available in Form 20

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 18 : Recovery of FAC Charge

Sr. No.	Particulars	Units	Month 1	Month 2	Month 3
1	Allowable FAC	Rs. Cr.	411.21		
2	FAC disallowed corresponding to excess Distribution Loss	Rs. Cr.	-		
3	Total FAC based on category wise and slab wise allowed to be recovered in the billing month of ____	Rs. Cr.	-		
4	Carried forward FAC for recovery during future period (1-3-4)	Rs. Cr.	-		

Maharashtra State Electricity Distribution Co. Ltd.

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Filing for Quarter III

FAC for the month Dec-19

Form 19 : FAC Summary

Sr. No.	Particulars	Units	Total	Ag	Non-Ag
1.0	Calculation of Z_{FAC}				
1.1	Change in cost of generation and power purchase attributable to Sales within the License Area (F)	Rs. Cr.	332.13	47.61	284.52
1.2	Carrying cost for over-recovery/under-recovery (C)	Rs. Cr.	1.22	1.25	-0.03
1.3	Adjustment factor for over-recovery/under-recovery (B) - Ag	Rs. Cr.	77.86	79.55	-1.69
1.4	Total FAC charge for the month (Z _{FAC} = F+C+B)	Rs. Cr.	411.21	128.41	282.80
	Add : FAC reallocation Instalment (5/5)	Rs. Cr.	-	-182.54	182.54
	FAC for the month Dec-19	Rs. Cr.	411.21	-54.13	465.34
	Add : Amt. of AG category for the month Oct-19	Rs. Cr.	-146.73	-146.73	-
	Add : Amt. of AG category for the month Nov-19	Rs. Cr.	-138.25	-138.25	-
	FAC charged for the billing month Dec-19	Rs. Cr.	126.23	-339.11	465.34
2.0	Calculation of FAC Charge				
2.1	Energy Sales within the License Area	MU	8,788.85	2,299.66	6,489.19
	Energy Sales within the License Area to Ag consumers during last quarter	MU	-	6,100.06	-
2.2	Excess Distribution Loss	MU	188.25	-	-
2.3	Z _{FAC} per kWh for Non-Ag category (monthly Billing) For Ag - Quarterly	Rs./kWh	0.14	-0.56	0.72
2.4	Cap at 20% of variable component of tariff	Rs./kWh	NA		
2.5	FAC Charge allowable (Minimum of 2.3 and 2.4)	Rs./kWh	0.14		
3.0	Recovery of FAC				
3.1	Allowable FAC [(2.1 x 2.5)/10]	Rs. Cr.	126.23	-	-
3.2	FAC disallowed corresponding to excess Distribution Loss [(2.2 x 2.5)/10]	Rs. Cr.	-		
4.0	Total FAC based on category wise and slab wise allowed to be recovered in the billing month of Mar-20	Rs. Cr.	126.23	-	-
5.0	Carried forward FAC for recovery during future period (1.4-3.2-4)	Rs. Cr.	-	-	-

Categories	ABR	energ y charg es	Avera ge Cost of Suppl y	K - Factor =engch /ACoS	Actual FAC (Paise/ Kwh)	Catego rieswis e FAC without cap	Catego rieswis e FAC with cap	Montly Sale in Mus/HP	Rate per HP	FAC Amt. withou t cap	Adjust ment of Under Recover y	FAC Without CAP After Adjustme nt of Under Recovery	FAC amount with CAP	FAC to be charg ed in billing month
		^/kWh	^/kWh	^/kWh	^/kWh	^/kWh	^/kWh			^ Crore	^ Crore	^ Crore		^/p.u.
LT Category														
Domestic (LT-I)														
BPL (0-30 Units)	2.08	1.10	6.85	0.30	0.72	0.22	0.22	7.56		0.16	-0.02	0.143	0.17	0.19
Consumption > 30 Units per month														
1-100 Units	5.48	3.05	6.85	0.80	0.72	0.57	0.61	1,060.81		60.86	-8.05	52.805	64.71	0.50
101-300 Units	9.26	6.95	6.85	1.35	0.72	0.97	1.39	347.12		33.65	-4.45	29.198	48.25	0.84
301-500 Units	11.8	9.90	6.85	1.72	0.72	1.23	1.98	46.97		5.78	-0.76	5.013	9.30	1.07
500-1000 Units	13.1	11.50	6.85	1.91	0.72	1.37	2.30	29.74		4.07	-0.54	3.531	6.84	1.19
Above 1000 Units	13.9	12.50	6.85	2.02	0.72	1.45	2.50	37.77		5.48	-0.73	4.755	9.44	1.26
Sub Total Domestic														
Non Domestic (LT-II)														
0-20 KW														
0-200 Units	9.24	6.10	6.85	1.35	0.72	0.97	1.22	155.53		15.04	-1.99	13.054	18.97	0.84
Above 200 units	12.4	9.25	6.85	1.81	0.72	1.30	1.85	210.78		27.34	-3.62	23.723	38.99	1.13
>20-50 KW	13.8	9.30	6.85	2.01	0.72	1.44	1.86	68.16		9.84	-1.30	8.538	12.68	1.25
>50 KW	16.8	11.60	6.85	2.45	0.72	1.76	2.32	46.19		8.12	-1.07	7.045	10.72	1.53
Sub Total Non Dmestic														
Public Water Works (LT-III)														
0-20 KW														
20-40 KW	5.16	3.50	6.85	0.75	0.72	0.54	0.70	6.77		0.37	-0.05	0.317	0.47	0.47
above 40 kw	6.62	4.80	6.85	0.97	0.72	0.69	0.96	7.77		0.54	-0.07	0.467	0.75	0.60
Sub Total PWW														
Agriculture (LT-IV)														
Unmetered Tariff														
AG unmetered Pump set														
Zone 1														
A) 0-5 HP	4.35		6.85	0.64	-0.56	-0.35	0.00	13,72,083.92	-38.06	-5.22	-9.48	-14.697	0.00	-38.06
B) 5HP -7.5 HP	4.60		6.85	0.67	-0.56	-0.37	0.00	1,69,801.89	-40.25	-0.68	-1.24	-1.923	0.00	-40.25
C) Above 7.5 HP	5.02		6.85	0.73	-0.56	-0.41	0.00	6,845.09	-43.92	-0.03	-0.05	-0.085	0.00	-43.92
Zone 2														
A) 0-5 HP	3.60		6.85	0.53	-0.56	-0.29	0.00	49,05,377.04	-17.80	-8.73	-15.84	-24.572	0.00	-17.80
B) 5HP -7.5 HP	3.84		6.85	0.56	-0.56	-0.31	0.00	9,19,864.90	-18.99	-1.75	-3.17	-4.915	0.00	-18.99
C) Above 7.5 HP	4.28		6.85	0.62	-0.56	-0.35	0.00	2,829.79	-21.16	-0.01	-0.01	-0.017	0.00	-21.16
Metered Tariff PUMP SETS	3.74	2.09	6.85	0.55	-0.56	-0.30	0.42	3,429.00		-104.08	-188.82	-292.902	143.33	-0.85
Metered Tariff OTHER	5.71	3.51	6.85	0.83	0.72	0.60	0.70	13.23		0.79	-0.10	0.686	0.93	0.52
Sub Total Agriculture														
LT Industries (LT-V)														
Power Loom														
0-20 KW														
Above 20 KW	6.15	4.69	6.85	0.90	0.72	0.64	0.94	181.06		11.66	-1.54	10.115	16.98	0.56
General														
0-20 KW														
Above 20 KW	7.77	6.02	6.85	1.13	0.72	0.81	1.20	159.89		13.01	-1.72	11.285	19.25	0.71
Sub Total LT Industries														
Street Light (LT-VI)														
Grampanchayat A, B & C Class Municipal Council														
Municipal corporation Area	6.24	4.80	6.85	0.91	0.72	0.65	0.96	123.64		8.08	-1.07	7.008	11.87	0.57
Sub Total Street Light														
Temporary Connection														
Temporary Connection (LT-VII)														
Temporary Connection (Religious)														
Temporary Connection (Other Purposes)	5.57	3.27	6.85	0.81	0.72	0.58	0.65	0.32		0.02	0.00	0.016	0.02	0.51
Sub Total Temporary Connection														
Advertising and Hording (LT-VIII)														
Advertising and Hording (LT-IX)	18.05	12.00	6.85	2.64	0.72	1.89	2.40	0.36		0.07	-0.01	0.059	0.09	1.64
Public Services (LT X)														
A) Government														
I <20 kw														
0-200 units	6.40	3.00	6.85	0.93	0.72	0.67	0.60	1.71		0.11	-0.02	0.100	0.10	0.58
> 200 units	7.60	4.20	6.85	1.11	0.72	0.80	0.84	2.36		0.19	-0.02	0.163	0.20	0.69
II >20 -50 kw	8.49	4.30	6.85	1.24	0.72	0.89	0.86	0.94		0.08	-0.01	0.072	0.08	0.77
III >50 kw	9.22	5.40	6.85	1.35	0.72	0.97	1.08	0.88		0.09	-0.01	0.074	0.10	0.84
B) others														
0-20 KW														
0-200 Units	6.63	4.25	6.85	0.97	0.72	0.69	0.85	6.40		0.44	-0.06	0.385	0.54	0.60
Above 200 units	9.28	6.90	6.85	1.35	0.72	0.97	1.38	13.46		1.31	-0.17	1.135	1.86	0.84
>20-50 KW	9.94	6.80	6.85	1.45	0.72	1.04	1.36	6.88		0.72	-0.09	0.621	0.94	0.90
>50 KW	10.3	7.20	6.85	1.50	0.72	1.07	1.44	9.09		0.98	-0.13	0.847	1.31	0.93
LT XI: LT - Electric Vehicle (EV) Charging Station														
Total LT Category														
								7383305.34		133.57	-252.23	-118.66	473.48	

Categories	ABR	energy charges	Average Cost of Supply	K - Factor =engch /ACoS	Actual FAC (Paise/ Kwh)	Category wise FAC without cap	Category wise FAC with cap	Monthly Sale in Mus/HP	Rate per HP	FAC Amt. without cap	Adjustment of Under Recovery	FAC Without CAP After Adjustment of Under Recovery	FAC amount with CAP	FAC to be charged in billing month
HT Category														
66 kV & Above														
Industry (General)	7.88	7.07	6.85	1.15	0.72	0.82	1.41	655.97		54.11	-7.16	46.953	92.75	0.72
Industry (Seasonal)	8.43	7.34	6.85	1.23	0.72	0.88	1.47	0.05	0.00	0.00	0.004	0.01	0.77	
Commercial	12.97	11.73	6.85	1.89	0.72	1.36	2.35	1.22	0.17	-0.02	0.143	0.29	1.18	
Railways/Metro/Monorail	8.34	7.00	6.85	1.22	0.72	0.87	1.40	0.50	0.04	-0.01	0.038	0.07	0.76	
Public Water Works (PWW)	6.64	6.30	6.85	0.97	0.72	0.70	1.26	31.08	2.16	-0.29	1.874	3.92	0.60	
Agricultural - Pumpsets	4.10	3.77	6.85	0.60	0.72	0.43	0.75	2.86	0.12	-0.02	0.107	0.22	0.37	
Agricultural - Others	10.33	5.20	6.85	1.51	0.72	1.08	1.04	-	0.00	0.00	0.000	0.00	0.00	
Group Housing Society (Residential)	-	5.82	6.85	0.00	0.72	0.00	1.16	-	0.00	0.00	0.000	0.00	0.00	
Temporary Supply - Religious	-	3.75	6.85	0.00	0.72	0.00	0.75	-	0.00	0.00	0.000	0.00	0.00	
Temporary Supply - Others	-	12.00	6.85	0.00	0.72	0.00	2.40	-	0.00	0.00	0.000	0.00	0.00	
Public Services - Government	-	7.90	6.85	0.00	0.72	0.00	1.58	-	0.00	0.00	0.000	0.00	0.00	
Public Services - Others	-	9.70	6.85	0.00	0.72	0.00	1.94	6.19	0.00	0.00	0.000	1.20	0.00	
Electric Vehicle Charging Stations	-	0.00	6.85	0.00	0.72	0.00	0.00	-	0.00	0.00	0.000	0.00	0.00	
33 kV														
Industry (General)	7.95	7.07	6.85	1.16	0.72	0.83	1.41	760.54		63.30	-8.37	54.922	107.54	0.72
Industry (Seasonal)	8.58	7.34	6.85	1.25	0.72	0.90	1.47	1.60	0.14	-0.02	0.124	0.23	0.78	
Commercial	13.06	11.73	6.85	1.91	0.72	1.37	2.35	5.59	0.76	-0.10	0.663	1.31	1.19	
Railways/Metro/Monorail	8.37	7.00	6.85	1.22	0.72	0.88	1.40	0.36	0.03	0.00	0.027	0.05	0.76	
Public Water Works (PWW)	7.04	6.30	6.85	1.03	0.72	0.74	1.26	34.85	2.57	-0.34	2.228	4.39	0.64	
Agricultural - Pumpsets	4.18	3.77	6.85	0.61	0.72	0.44	0.75	13.89	0.61	-0.08	0.527	1.05	0.38	
Agricultural - Others	5.47	5.20	6.85	0.80	0.72	0.57	1.04	2.39	0.14	-0.02	0.119	0.25	0.50	
Group Housing Society (Residential)	6.95	5.82	6.85	1.01	0.72	0.73	1.16	0.47	0.03	0.00	0.029	0.05	0.63	
Temporary Supply - Religious		3.75	6.85	0.00	0.72	0.00	0.75	-	0.00	0.00	0.000	0.00	0.00	
Temporary Supply - Others	13.36	12.00	6.85	1.95	0.72	1.40	2.40	0.20	0.03	0.00	0.024	0.05	1.21	
Public Services - Government	9.12	7.90	6.85	1.33	0.72	0.95	1.58	1.19	0.11	-0.02	0.099	0.19	0.83	
Public Services - Others	10.99	9.70	6.85	1.60	0.72	1.15	1.94	5.66	0.65	-0.09	0.566	1.10	1.00	
Electric Vehicle Charging Stations		5.85	6.85	0.00	0.72	0.00	1.17	-	0.00	0.00	0.000	0.00	0.00	
22 kV														
Industry (General)	8.32	7.07	6.85	1.21	0.72	0.87	1.41	729.22		63.51	-8.40	55.111	103.11	0.76
Industry (Seasonal)	8.58	7.34	6.85	1.25	0.72	0.90	1.47	-	0.00	0.00	0.000	0.00	0.00	
Commercial	12.97	11.73	6.85	1.89	0.72	1.36	2.35	68.29	9.27	-1.23	8.046	16.02	1.18	
Railways/Metro/Monorail	8.41	7.00	6.85	1.23	0.72	0.88	1.40	1.02	0.09	-0.01	0.078	0.14	0.76	
Public Water Works (PWW)	7.53	6.30	6.85	1.10	0.72	0.79	1.26	47.43	3.74	-0.49	3.244	5.98	0.68	
Agricultural - Pumpsets	4.32	3.77	6.85	0.63	0.72	0.45	0.75	1.34	0.06	-0.01	0.053	0.10	0.39	
Agricultural - Others	5.75	5.20	6.85	0.84	0.72	0.60	1.04	8.27	0.50	-0.07	0.432	0.86	0.52	
Group Housing Society (Residential)	7.02	5.82	6.85	1.02	0.72	0.73	1.16	4.68	0.34	-0.05	0.298	0.54	0.64	
Temporary Supply - Religious		3.75	6.85	0.00	0.72	0.00	0.75	-	0.00	0.00	0.000	0.00	0.00	
Temporary Supply - Others	13.41	12.00	6.85	1.96	0.72	1.40	2.40	0.10	0.01	0.00	0.012	0.02	1.22	
Public Services - Government	9.20	7.90	6.85	1.34	0.72	0.96	1.58	7.36	0.71	-0.09	0.615	1.16	0.84	
Public Services - Others	11.02	9.70	6.85	1.61	0.72	1.15	1.94	17.15	1.98	-0.26	1.716	3.33	1.00	
Electric Vehicle Charging Stations		5.63	6.85	0.00	0.72	0.00	1.13	1.09	0.00	0.00	0.000	0.12	0.00	
11 kV														
Industry (General)	10.08	7.07	6.85	1.47	0.72	1.06	1.41	482.30		50.89	-6.73	44.160	68.20	0.92
Industry (Seasonal)	11.29	7.34	6.85	1.65	0.72	1.18	1.47	17.08	2.02	-0.27	1.752	2.51	1.03	
Commercial	15.94	11.73	6.85	2.33	0.72	1.67	2.35	69.77	11.64	-1.54	10.102	16.37	1.45	
Railways/Metro/Monorail	10.42	7.00	6.85	1.52	0.72	1.09	1.40	4.09	0.45	-0.06	0.387	0.57	0.95	
Public Water Works (PWW)	7.96	6.30	6.85	1.16	0.72	0.83	1.26	50.42	4.20	-0.56	3.645	6.35	0.72	
Agricultural - Pumpsets	5.24	3.77	6.85	0.76	0.72	0.55	0.75	14.90	0.82	-0.11	0.709	1.12	0.48	
Agricultural - Others	6.22	5.20	6.85	0.91	0.72	0.65	1.04	8.39	0.55	-0.07	0.474	0.87	0.56	
Group Housing Society (Residential)	8.86	5.82	6.85	1.29	0.72	0.93	1.16	11.26	1.04	-0.14	0.906	1.31	0.80	
Temporary Supply - Religious		3.75	6.85	0.00	0.72	0.00	0.75	0.00	0.00	0.00	0.000	0.00	0.00	
Temporary Supply - Others	17.75	12.00	6.85	2.59	0.72	1.86	2.40	0.79	0.15	-0.02	0.127	0.19	1.61	
Public Services - Government	10.33	7.90	6.85	1.51	0.72	1.08	1.58	10.53	1.14	-0.15	0.988	1.66	0.94	
Public Services - Others	13.33	9.70	6.85	1.95	0.72	1.40	1.94	29.65	4.14	-0.55	3.590	5.75	1.21	
Electric Vehicle Charging Stations		5.24	6.85	0.00	0.72	0.00	1.05	0.03	0.00	0.00	0.000	0.00	0.00	
Total HT Category								3109.75		282.24	-37.34	244.90	450.97	
Grand Total								7386415.09		415.81	-289.57	126.23	924.45	