



Monthly Variable Cost Adjustment (MVCA) on account of Power Purchase Cost only for the month of 01'2024

Notation	Particulars	Unit	Value mentioned in Tariff Order
TL	Normative Transmission Loss in %	%	0
DL	Normative Distribution Loss in % (As per WBERC Tariff Regulation (Fourth Amendment), 2023 applicable from 01.04.2023)	%	2.75
e _{sc}	Energy Sale to consumer and Licensee in MU as per Tariff Order	MU	8863.9
pp _{cost}	Power Purchase Cost allowed in the Tariff order in Rs.	Rs.	5070207000
fc	Fuel Cost allowed in the tariff order in Rs,	Rs.	0
pp _{cost_ex}	Power Purchase cost/fuel cost for sale to person other than licensee and consumers as allowed in the tariff order in Rs.	MU	0

B) Value taken upto the month under consideration

Notation	Particulars	Unit	Total for DVC	Apportionment for the state of West Bengal @ 56.09%
U _{in}	Net Power drawal (MU) in UI mode	MU	278.63	156.29
U _{out}	Net Power exported (MU) in UI mode	MU	202.70	113.69
E _p	Total Power purchase (MU) against bill	MU	1861.28	1043.99
E _g	Total sent out from own generation (MU) on normative basis (Excluding normative auxiliary consumption and transformation loss from gross generation)	MU	15400.00	8637.86
E _x	Energy sold (MU) to person other than licensee and consumers including swapout.	MU	0	0.00
E _{P_PPSP}	Net power drawal from pumping energy of Pumped Storage Project	MU	0	0.00
PP _{cost}	Total cost of Power purchase from different sources in Rs.	Rs.	10031663173	5626759874

FC	Total fuel cost of own generation as per normative parameter fixed by the Commission in Rs.	Rs.	0	0.00
U _{cost} _{in}	Power purchase cost for U _{in} in Rs.	Rs.	1647670049	924178130
CTU _{loss}	Loss through inter state transmission system for import of power from different sources.	MU	80.28	45.03
R-E _x	Revenue earned in Rs. On account of part of variable cost only due to Energy sold against Ex	Rs.	0	0.00
R-U _{out}	Revenue earned in Rs due to power exported in UI mode.	Rs.	337958852	189561120

C) Value taken from order of Adhoc Variable cost or Adhoc Power Purchase Cost if any

Notation	Particulars	Unit	Total for DVC	Apportionment for the state of West Bengal @ 56.09%
Adhoc_V _{cost}	Adhoc_Adhoc Variable Cost or Adhoc Power Purchase Cost in Rs./kWh	Rs.	0	0

D) Value to be taken for the balance period of the year.

Notation	Particulars	Unit	Total for DVC	Apportionment for the state of West Bengal @ 56.09%
P _{Proj}	Projected power purchase cost in Rs for the balance period of the year	Rs.	1988435037	1115313213
FC _{Proj}	Projected fuel Costs for the balance period of the year	Rs.	0.00	0
E _{proj}	Projected energy in MU to be purchased for the balance year	MU	498.46	279.59
E _{P_PSP_Proj}	Projected net drawal in MU of Pumping energy from pumped storage project during the balance period of the year	MU	0.00	0.00
E _{G_Proj}	Total projected energy to be sent out from own generation during the balance period of the year	MU	3080.00	1727.57
E _{x_Proj}	Projected energy to be sold (MU) to person other than licensee and consumers during the balance period of the year	MU	0.00	0.00
R_E _{x_Proj}	Projected Revenue earned on account of part of variable cost only due to Energy sold against Ex_Proj during balance period of the year	Rs.	0.00	0.00

E) Computation of MVCA

Tot _{ENR}	$E_p + E_g + UI_{in} - CTU_{loss} + E_{proj} + E_{G_Proj}$	11800.27
Tot _{ENR_Consumer}	$Tot_{ENR} - UI_{out} - E_x - E_{x_Proj} - (E_{p_PPSP} + E_{p_PSP_Proj}) / (1 - TL)$	11686.57
MVC	$PP_{cost} + FC + UI_{cost} + P_{Proj} + FC_{Proj}$	7666251217
MVC _{consumer}	$MVC - (R - E_x + R - UI_{out} + R - E_{x_Proj})$	7476690097
E _{sc}	$Tot_{ENR_Consumer} \times (1 - TL \times 0.01) \times (1 - DL \times 0.01)$	11365.19
MVC _{unit_consumer} r	$MVC_{consumer} / (E_{sc} \times 10^6)$	0.66
mvc _{consumer}	$pp_{cost} + fc - pp_{cost_ex}$	5070207000
mvc _{unit_consumer}	$mvc_{consumer} / (e_{sc} \times 10^6)$	0.57
MVCA	$(MVC_{unit_consumer} - mvc_{unit_consumer} - Adhoc_V_{cost}) \times 100$ Paisa/kWh	8.59
MVCA rounded to nearest lower integer		8.00

Actual details of Power Purchase upto Jan'2024 in FY 2023-24

Sources	Upto previous Month			Current Month (Jan '24)			Cumulative of Current Month (Upto Jan'24)		
	Energy	Amount	Rate	Energy	Amount	Rate	Energy	Amount	Rate
	kWh	Rs	Rs/kWh	kWh	Rs	Rs/kWh	kWh	Rs	Rs/kWh
	A	B	C = B/A	D	E	F = E/D	G = A+D	H = B+E	I = H/G
NTPC									
TSTPS	11470430	54306279	4.73	748206	2256535	3.02	12218636	56562814	4.63
KBUNL	42776883	228579480	5.34	5367731	29542602	5.50	48144614	258122082	5.36
Supplementary Bill		18724039			86436659			105160698	
NHPC									
Rangit	25708675	104617461	4.07	1083825	4386850	4.05	26792500	109004311	4.07
Teesta	163348040	345243918	2.11	0	37344	0.00	163348040	345281262	2.11
Supplementary Bill		1244978						1244978	
PTC									
Chukha	100280313	240833201	2.40	0	0	0.00	100280313	240833201	2.40
Kurichu	13052186	29758984	2.28	0	0	0.00	13052186	29758984	2.28
Tala	68442334	155364099	2.27	0	0	0.00	68442334	155364099	2.27
Supplementary Bill		4978743						4978743	
MPL	875277630	3774833550	4.31	104287630	440895151	4.23	979565260	4215728701	4.30
Exchange Purchase	268155237	1918676310	7.16	11009150	95408240	8.67	279164387	2014084550	7.21
Renewable	162297561	1191787551	7.34	7975671	73541177	9.22	170273232	1265328728	7.43
Transmission and POSOCO Charge etc.	0	1115447747			114762275			1230210022	
Total	1730809289	9184396340	5.31	130472213	847266833	6.49	1861281502	10031663173	5.39

Projection for rest of year of the FY 2023-24

Sources	Energy Approved in Order dtd. 17.06.2022	Projected energy for balance period	Basis of projection	Applicable Rate for balance energy	Projected Amount
	(MU)	(MU)		Rs./Kwh	Rs.
	J	K		L = Max of I & F	M = K * L
NTPC					
TSTPS	19.42	2.44	G*2/10	4.63	11312563
KBUNL	54.97	9.63	G*2/10	5.50	52995098
NHPC					
Rangit	32.53	5.74	J-G	4.07	23342810
Teesta	207.33	43.98	J-G	2.11	92968037
PTC					
Chukha	169.23	68.95	J-G	2.40	165589569
Kurichu	49.25	36.20	J-G	2.28	82531016
Tala	179.05	110.61	J-G	2.27	251079403
MPL	1005	195.91	G*2/10	4.30	843145740.2
Exchange Purchase	135	20.00	Past Trend	8.67	173325352
Renewable	73.16	5.00	Past Trend	9.22	46103444.64
Transmission and POSOCO Charge etc.					246042004.4
Total		498.46		3.99	1988435037