



**Monthly Variable Cost Adjustment (MVCA) on account of Power Purchase Cost only for the month of 02'2024**

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	11250.22
$pp_{cost}$	Power Purchase Cost allowed in the Tariff order in Rs.	Rs.	6859611000
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 @ 54.99%
$UI_{in}$	Net Power drawal (MU) in UI mode	MU	318.83	175.33
$UI_{out}$	Net Power exported (MU) in UI mode	MU	224.38	123.38
$E_p$	Total Power purchase (MU) against bill	MU	1972.16	1084.49
$E_g$	Total sent out from own generation (MU) on normative basis (Excluding normative auxiliary consumption and transformation loss from gross generation)	MU	16868.07	9275.75
$E_x$	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.	10612816952	5835988041.72

FC	Total fuel cost of own generation as per normative parameter fixed by the Commission in Rs.	Rs.	0	0.00
U <sub>cost</sub> <sub>in</sub>	Power purchase cost for U <sub>in</sub> in Rs.	Rs.	1849952309	1017288774.61
CTU <sub>loss</sub>	Loss through inter state transmission system for import of power from different sources.	MU	83.03	45.66
R-E <sub>x</sub>	Revenue earned in Rs. On account of part of variable cost only due to Energy sold against Ex	Rs.	0	0.00
R-U <sub>out</sub>	Revenue earned in Rs due to power exported in UI mode.	Rs.	369473339	203173389.00

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 @ 54.99%
Adhoc_V <sub>cost</sub>	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 @ 54.09%
P <sub>Proj</sub>	Projected power purchase cost in Rs for the balance period of the year	Rs.	1284913663	706574023
FC <sub>Proj</sub>	Projected fuel Cots for the balance period of the year	Rs.	0.00	0
E <sub>proj</sub>	Projected energy in MU to be purchased for the balance year	MU	378.27	208
E <sub>P_PSP_Proj</sub>	Projected net drawal in MU of Pumping energy from pumped storage project during the balance period of the year	MU	0.00	0
E <sub>G_Proj</sub>	Total projected energy to be sent out from own generation during the balance period of the year	MU	1533.46	843
E <sub>x_Proj</sub>	Projected energy to be sold (MU) to person other than licensee and consumers during the balance period of the year	MU	0.00	0
R_E <sub>x_Proj</sub>	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

E) Computation of MVCA

Tot <sub>ENR</sub>	$E_p + E_g + UI_{in} - CTU_{loss} + E_{proj} + E_{G\_Proj}$	11541.17
Tot <sub>ENR_Consumer</sub>	$Tot_{ENR} - UI_{out} - E_x - E_{x\_Proj} - (E_{P\_PPSP} + E_{P\_PSP\_Proj}) / (1-TL)$	11417.79
MVC	$PP_{cost} + FC + UI_{cost_{in}} + P_{Proj} + FC_{Proj}$	7559850840
MVC <sub>consumer</sub>	$MVC - (R - E_x + R - UI_{out} + R - E_{x\_Proj})$	7356677451
E <sub>sc</sub>	$Tot_{ENR\_Consumer} \times (1-TL \times 0.01) \times (1-DL \times 0.01)$	11103.80
MVC <sub>unit_consumer</sub>	$MVC_{consumer} / (E_{sc} \times 10^6)$	0.66
mvc <sub>consumer</sub>	$pp_{cost} + fc - pp_{cost\_ex}$	6859611000
mvc <sub>unit_consumer</sub>	$mvc_{consumer} / (e_{sc} \times 10^6)$	0.61
MVCA	$(MVC_{unit\_consumer} - mvc_{unit\_consumer} - Adhoc\_V_{cost}) \times 100 \text{ Paisa/kWh}$	5.28
<b>MVCA rounded to nearest lower integer</b>		<b>5.00</b>

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

Sources	Upto previous Month			Current Month (Feb '24)			Cumulative of Current Month (Upto Feb'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
<b>NTPC</b>									
TSTPS	12218636	56562814	4.63	811262	2519150	3.11	13029898	59081964	4.53
KBUNL	48144614	258122082	5.36	6358477	32248082	5.07	54503091	290370164	5.33
Supplementary Bill		105160698			1812523			106973221	
<b>NHPC</b>									
Rangit	26792500	109004311	4.07	1079825	4178661	3.87	27872325	113182972	4.06
Teesta	163348040	345281262	2.11	0	36551	0.00	163348040	345317813	2.11
Supplementary Bill		1244978			-62019343			-60774365	
<b>PTC</b>									
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	979565260	4215728701	4.30	95523900	426875384	4.47	1075089160	4642604085	4.32
Exchange Purchase	279164387	2014084550	7.21	1580000	11360560	7.19	280744387	2025445110	7.21
Renewable	170273232	1265328728	7.43	5525870	52171394	9.44	175799102	1317500123	7.49
Transmission and POSOCO Charge etc.	0	1230210022			111970816			1342180838	
Total	1861281502	10031663173	5.39	110879334	581153778	5.24	1972160836	10612816952	5.38

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
<b>NTPC</b>					
TSTPS	19.42	1.18	G*1/11	4.53	5371088
KBUNL	54.97	4.95	G*1/11	5.33	26397288
<b>NHPC</b>					
Rangit	32.53	4.66	J-G	4.06	18913725
Teesta	207.33	43.98	J-G	2.11	92977879
<b>PTC</b>					
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	97.74	G*1/11	4.47	436757995.6
Exchange Purchase	135	5.00	Past Trend	7.21	36072762
Renewable	73.16	5.00	Past Trend	9.44	47206497.92
Transmission and POSOCO Charge etc.					122016439.8
Total		378.27		3.40	1284913663