



Monthly Variable Cost Adjustment (MVCA) on account of Power Purchase Cost only for the month of 05'2024

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	11996.67
pp_{cost}	Power Purchase Cost allowed in the Tariff order in Rs.	Rs.	6412768000
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 @ 55.323%
UI_{in}	Net Power drawal (MU) in UI mode	MU	61.05	33.77
UI_{out}	Net Power exported (MU) in UI mode	MU	36.63	20.27
E_p	Total Power purchase (MU) against bill	MU	350.22	193.74
E_g	Total sent out from own generation (MU) on normative basis (Excluding normative auxiliary consumption and transformation loss from gross generation)	MU	2956.76	1635.68
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.	1814486801	1003774098.36
FC	Total fuel cost of own generation as per normative parameter fixed by the Commission in Rs.	Rs.	0	0.00
$UICost_{in}$	Power purchase cost for Ulin in Rs.	Rs.	279284117	154499973.62

CTU_{loss}	Loss through inter state transmission system for import of power from different sources.	MU	12.40	6.86
$R-E_x$	Revenue earned in Rs. On account of part of variable cost only due to Energy sold against Ex	Rs.	0	0.00
$R-UI_{out}$	Revenue earned in Rs due to power exported in UI mode.	Rs.	59829469	33097662.42

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 @ 55.323%
$Adhoc_V_{cost}$	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 @ 55.323%
P_{Proj}	Projected power purchase cost in Rs for the balance period of the year	Rs.	10344018784	5722311192
FC_{Proj}	Projected fuel Cots 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	2380.42	1317
$E_{P_PSP_Proj}$	Projected net drawal in MU of Pumping energy from pumped storage project during the balance period of the year	MU	0.00	0
E_{G_Proj}	Total projected energy to be sent out from own generation during the balance period of the year	MU	14783.79	8178
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
$R_E_{x_Proj}$	Projected Revenue earned on account of part of variable cost only due to Energy sold against E_{x_Proj} during balance period of the year	Rs.	0.00	0

E) Computation of MVCA

Tot_{ENR}	$E_p + E_g + UI_{in} - CTU_{loss} + E_{proj} + E_{G_Proj}$	11351.57
$Tot_{ENR_Consumer}$	$Tot_{ENR} - UI_{out} - E_x - E_{x_Proj} - (E_{P_PPSP} + E_{P_PSP_Proj}) / (1-TL)$	11331.31
MVC	$PP_{cost} + FC + UI_{cost}_{in} + P_{Proj} + FC_{Proj}$	6880585264
$MVC_{consumer}$	$MVC - (R-E_x + R-UI_{out} + R_E_{x_Proj})$	6847487601

E_{sc}	$Tot_{ENR_Consumer} \times (1 - TL \times 0.01) \times (1 - DL \times 0.01)$	11019.70
$MVC_{unit_consumer}$	$MVC_{consumer} / (E_{sc} \times 10^6)$	0.62
$mvc_{consumer}$	$pp_{cost} + fc - pp_{cost_ex}$	6412768000
$mvc_{unit_consumer}$	$mvc_{consumer} / (e_{sc} \times 10^6)$	0.53
MVCA	$(MVC_{unit_consumer} - mvc_{unit_consumer} - Adhoc_V_{cost}) \times 100$ Paisa/kWh	8.68
MVCA rounded to nearest lower integer		8.00

Actual details of Power Purchase upto May'2024 in FY 2024-25

Sources	Upto previous Month			Current Month (May '24)			Cumulative of Current Month (Upto May'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	1222286	3113477	2.55	1240600	3218551	2.59	2462886	6332028	2.57
KBUNL	6565295	33585362	5.12	6008039	29396604	4.89	12573335	62981966	5.01
Supplementary Bill		1570933			2,81,18,991			29689924	
NHPC									
Rangit	1590400	6802313	4.28	1824501	9572140	5.25	3414901	16374453	4.80
Teesta	0	36551	0.00	0	36461	0.00	0	73012	0.00
Supplementary Bill		3093715			-23568406			-20474691	
PTC									
Chukha	0	0	0.00	0	0	0.00	0	0	0.00
Kurichu	0	0	0.00	0	0	0.00	0	0	0.00
Tala	0	0	0.00	0	0	0.00	0	0	0.00
Supplementary Bill		0			2162761			2162761	
MPL	101149810	435692405	4.31	100561650	393893733	3.92	201711460	829586138	4.11
Exchange Purchase	19794000	147855448	7.47	20204000	126344392	6.25	39998000	274199840	6.86
Renewable	35250311	178269455	5.06	54808697	235227262	4.29	90059008	413496717	4.59
Transmission and POSOCO Charge etc.	0	110429503	0		89635150			200064653	
Total	165572102	920449162	5.56	184647487	894037639	4.84	350219589	1814486801	5.18

Projection for rest of year of the FY 2024-25

Sources	Energy Approved in Order dtd. 13.03.2024	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	13.84	12.31	G*10/2	2.59	31947943
KBUNL	0	62.87	G*10/2	5.01	314909830
NHPC					
Rangit	32.06	28.65	J-G	5.25	150284871
Teesta	238.85	238.85	J-G	1.65	394102500
PTC					
Chukha	197.29	197.29	J-G	2.40	473496000
Kurichu	26.33	26.33	J-G	2.17	57136100
Tala	155.28	155.28	J-G	2.16	335404800
MPL	1047.09	1008.56	G*10/2	4.11	4147930690
Exchange Purchase	50	199.99	G*10/2	6.86	1370999200
Renewable	1010.99	450.30	G*10/2	4.59	2067483585
Transmission and POSOCO Charge etc.					1000323265
Total		2380.42		4.35	10344018784