



**Monthly Variable Cost Adjustment (MVCA) on account of Power Purchase Cost only for the month of 03'2024**

Notation	Particulars	Unit	Value mentioned in Tariff Order
TL	Normative Transmission Loss in %	%	0
DL	Normative Distribution Loss in % ( <b>As per WBERC Tariff Regulation (Fourth Amendment), 2023 applicable from 01.04.2023</b> )	%	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	348.75	191.78
$UI_{out}$	Net Power exported (MU) in UI mode	MU	246.24	135.41
$E_p$	Total Power purchase (MU) against bill	MU	2095.66	1152.40
$E_g$	Total sent out from own generation (MU) on normative basis (Excluding normative auxiliary consumption and transformation loss from gross generation)	MU	18451.47	10146.46
$E_x$	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.	11351856565	6242385925.36

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.	1966244710	1081237966.07
CTU <sub>loss</sub>	Loss through inter state transmission system for import of power from different sources.	MU	87.46	48.09
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.	385055380	211741953.20

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.	0	0
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	0.00	0
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	0.00	0
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>	$E_p + E_g + UI_{in} - CTU_{loss} + E_{proj} + E_{G\_Proj}$	11442.55
Tot <sub>ENR_Consumer</sub>	$Tot_{ENR} - UI_{out} - E_x - E_{x\_Proj} - (E_{P\_PPSP} + E_{P\_PSP\_Proj}) / (1-TL)$	11307.14
MVC	$PP_{cost} + FC + UI_{cost_{in}} + P_{Proj} + FC_{Proj}$	7323623891
MVC <sub>consumer</sub>	$MVC - (R-E_x + R-UI_{out} + R-E_{x\_Proj})$	7111881938
E <sub>sc</sub>	$Tot_{ENR\_Consumer} \times (1-TL \times 0.01) \times (1-DL \times 0.01)$	10996.19
MVC <sub>unit_consumer</sub>	$MVC_{consumer} / (E_{sc} \times 10^6)$	0.65
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	$(MVC_{unit\_consumer} - mvc_{unit\_consumer} - Adhoc\_V_{cost}) \times 100 \text{ Paisa/kWh}$	3.70
<b>MVCA rounded to nearest lower integer</b>		<b>3.00</b>

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

Sources	Upto previous Month			Current Month (Mar '24)			Cumulative of Current Month (Upto Mar'24)		
	Energy kWh	Amount Rs	Rate Rs/kWH	Energy kWh	Amount Rs	Rate Rs/kWH	Energy kWh	Amount Rs	Rate 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	13029898	59081964	4.53	1267844	3334600	2.63	14297742	62416564	4.37
KBUNL	54503091	290370164	5.33	6399164	33278741	5.20	60902255	323648905	5.31
Supplementary Bill		106973221			1812523			108785744	
<b>NHPC</b>									
Rangit	27872325	113182972	4.06	1221225	5001062	4.10	29093550	118184034	4.06
Teesta	163348040	345317813	2.11	0	36551	0.00	163348040	345354364	2.11
Supplementary Bill		-60774365			-1169304			-61943669	
<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			2225992			7204735	
MPL	1075089160	4642604085	4.32	86127840	435269093	5.05	1161217000	5077873178	4.37
Exchange Purchase	280744387	2025445110	7.21	4167808	21537423	5.17	284912194	2046982533	7.18
Renewable	175799102	1317500123	7.49	24313689	131078680	5.39	200112790	1448578802	7.24
Transmission and POSOCO Charge etc.	0	1342180838			106634253			1448815091	
Total	1972160836	10612816952	5.38	123497569	739039614	5.98	2095658405	11351856565	5.42

Projection for rest of year of the FY 2023-24

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
<b>NTPC</b>					
TSTPS	13.84	0.00	NA	0.00	0
KBUNL	0	0.00	NA	0.00	0
<b>NHPC</b>					
Rangit	32.17	0.00	NA	0.00	0
Teesta	234.13	0.00	NA	0.00	0
<b>PTC</b>					
Chukha	193.55	0.00	NA	0.00	0
Kurichu	28.36	0.00	NA	0.00	0
Tala	154.14	0.00	NA	0.00	0
MPL	1047.09	0.00	NA	0.00	0
Exchange Purchase	100	0.00	NA	0.00	0
Renewable	905.97	0.00	NA	0.00	0
Transmission and POSOCO Charge etc.					0
Total		0.00		0.00	0