



Monthly Variable Cost Adjustment (MVCA) on account of Power Purchase Cost only for the month of 04'2024

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	28.17	15.58
UI_{out}	Net Power exported (MU) in UI mode	MU	18.98	10.50
E_p	Total Power purchase (MU) against bill	MU	165.57	91.59
E_g	Total sent out from own generation (MU) on normative basis (Excluding normative auxiliary consumption and transformation loss from gross generation)	MU	1511.42	836.12
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.	920449162	509192476.47
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.	128777575	71239754.46
CTU_{loss}	Loss through inter state transmission system for import of power from different sources.	MU	6.11	3.38
$R-E_x$	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.	36102075	19971668.09

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.	11388863329	6300319194
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	2452.02	1356
$E_{P_PSP_Proj}$	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	16625.62	9197
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}	$E_p + E_g + UI_{in} - CTU_{loss} + E_{proj} + E_{G_Proj}$	11493.66
Tot _{ENR_Consumer}	$Tot_{ENR} - UI_{out} - E_x - E_{x_Proj} - (E_{P_PPSP} + E_{P_PSP_Proj}) / (1 - TL)$	11483.17
MVC	$PP_{cost} + FC + UI_{cost_{in}} + P_{Proj} + FC_{Proj}$	6880751425
MVC _{consumer}	$MVC - (R - E_x + R - UI_{out} + R - E_{x_Proj})$	6860779757
E _{sc}	$Tot_{ENR_Consumer} \times (1 - TL \times 0.01) \times (1 - DL \times 0.01)$	11167.38
MVC _{unit_consumer}	$MVC_{consumer} / (E_{sc} \times 10^6)$	0.61
mvc _{consumer}	$pp_{cost} + fc - pp_{cost_ex}$	6412768000
mvc _{unit_consumer}	$mvc_{consumer} / (e_{sc} \times 10^6)$	0.53
MVCA	$(MVC_{unit_consumer} - mvc_{unit_consumer} - Adhoc_{V_{cost}}) \times 100 \text{ Paisa/kWh}$	7.98
MVCA rounded to nearest lower integer		7.00

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

Sources	Upto previous Month			Current Month (Apr '24)			Cumulative of Current Month (Upto Apr'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	0	0	0.00	1222286	3113477	2.55	1222286	3113477	2.55
KBUNL	0	0	0.00	6565295	33585362	5.12	6565295	33585362	5.12
Supplementary Bill		0			1570933			1570933	
NHPC									
Rangit	0	0	0.00	1590400	6802313	4.28	1590400	6802313	4.28
Teesta	0	0	0.00	0	36551	0.00	0	36551	0.00
Supplementary Bill		0			3093715			3093715	
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			0			0	
MPL	0	0	0.00	101149810	435692405	4.31	101149810	435692405	4.31
Exchange Purchase	0	0	0.00	19794000	147855448	7.47	19794000	147855448	7.47
Renewable	0	0	0.00	35250311	178269455	5.06	35250311	178269455	5.06
Transmission and POSOCO Charge etc.	0	0			110429503			110429503	
Total	0	0	0.00	165572102	920449162	5.56	165572102	920449162	5.56

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	13.45	G*11/1	2.55	34248247
KBUNL	0	72.22	G*11/1	5.12	369438982
NHPC					
Rangit	32.06	30.47	J-G	4.28	130321778
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	1112.65	G*11/1	4.31	4792616455
Exchange Purchase	50	217.73	G*11/1	7.47	1626409928
Renewable	1010.99	387.75	G*11/1	5.06	1960964006
Transmission and POSOCO Charge etc.					1214724533
Total		2452.02		4.64	11388863329