

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply

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NOTE:

- (1) Electronic copy in the form of CD containing excel sheets of the Forms shall also be furnished.
- (2) Figures in (-ve) must be shown in Brackets- (...) and figures in (+ve) must be shown without Bracket.

PASCHIM GUJARAT VII COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form Summary: Aggregate Revenue Requirement - Summary Sheet

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2015-16)			MYT Control Period				
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Power Purchase Expenses	Form 2	9,204.68		10,540.09	10,202.87	11,127.63	11,882.92	12,641.09	13,909.21
2	Operation & Maintenance Expenses	Form 3	411.35		738.69	699.54	739.43	781.59	826.17	873.30
3	Depreciation	Form 5	567.63		575.50	669.94	770.54	864.69	945.39	1,025.84
4	Interest & Finance Charges	Form 6	332.24		301.08	344.42	379.62	406.47	421.19	430.41
5	Interest on Working Capital	Form 7	-		-	-	-	-	-	-
6	Bad Debts written off		2.14		56.20	56.20	56.20	56.20	56.20	56.20
7	Contribution to contingency reserves		-		-	-	-	-	-	-
8	Total Revenue Expenditure		10,518.04		12,211.57	11,972.98	13,073.42	13,991.88	14,890.05	16,294.96
9	Return on Equity Capital	Form 8	359.42		371.49	425.85	486.36	545.63	600.19	654.43
10	Income Tax		15.00		18.96	18.96	18.96	18.96	18.96	18.96
11	Aggregate Revenue Requirement		10,892.45		12,602.01	12,417.79	13,578.73	14,556.47	15,509.19	16,968.34
12	Less: Non Tariff Income	Form 9	278.65		307.43	237.62	237.62	237.62	237.62	237.62
13	Less: Income from Other Business									
14	Aggregate Revenue Requirement of Wires Business		10,613.80		12,294.58	12,180.17	13,341.11	14,318.85	15,271.57	16,730.72

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2015-16)			MYT Control Period				
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Operation & Maintenance Expenses	Form 3	329.21		404.00	440.07	465.16	491.69	519.74	549.39
2	Depreciation	Form 5	510.87		517.95	602.95	693.48	778.22	850.85	923.25
3	Interest & Finance Charges	Form 6	299.02		270.97	309.98	341.66	365.82	379.08	387.37
4	Interest on Working Capital	Form 7	-		-	-	-	-	-	-
5	Contribution to contingency reserves									
6	Total Revenue Expenditure		1,139.09		1,192.92	1,352.99	1,500.30	1,635.73	1,749.66	1,860.01
7	Return on Equity Capital	Form 8	323.48		334.34	383.27	437.72	491.07	540.17	588.98
8	Income Tax		13.50		17.06	17.06	17.06	17.06	17.06	17.06
9	Aggregate Revenue Requirement		1,476.07		1,544.32	1,753.32	1,955.08	2,143.86	2,306.89	2,466.05
10	Less: Non Tariff Income	Form 9	27.87		30.74	23.76	23.76	23.76	23.76	23.76
11	Less: Income from Other Business									
12	Aggregate Revenue Requirement of Wires Business		1,448.20		1,513.58	1,729.56	1,931.32	2,120.10	2,283.13	2,442.29

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2015-16)			MYT Control Period				
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Power Purchase Expenses	Form 2	9,204.68		10,540.09	10,202.8744	11,127.6307	11,882.9232	12,641.0891	13,909.2114
2	Operation & Maintenance Expenses	Form 3	82.14		334.70	259.47	274.26	289.90	306.43	323.91
3	Depreciation	Form 5	56.76		57.55	66.99	77.05	86.47	94.54	102.58
4	Interest & Finance Charges	Form 6	33.22		30.11	34.44	37.96	40.65	42.12	43.04
5	Interest on Working Capital	Form 7	-		-	-	-	-	-	-
6	Bad debts written off		2.14		56.20	56.20	56.20	56.20	56.20	56.20
7	Contribution to contingency reserves									
8	Total Revenue Expenditure		9,378.95		11,018.65	10,619.99	11,573.11	12,356.14	13,140.38	14,434.95
9	Return on Equity Capital	Form 8	35.94		37.15	42.59	48.64	54.56	60.02	65.44
10	Income Tax		1.50		1.90	1.90	1.90	1.90	1.90	1.90
11	Aggregate Revenue Requirement		9,416.39		11,057.69	10,664.47	11,623.64	12,412.60	13,202.30	14,502.28
12										
13	Less: Non Tariff Income	Form 9	250.79		276.69	213.86	213.86	213.86	213.86	213.86
14	Less: Income from Other Business									
15	Aggregate Revenue Requirement of Retail Supply		9,165.60		10,781.01	10,450.61	11,409.79	12,198.75	12,988.44	14,288.43

Note

For FY 2015-16 : GERC Tariff Regulations, 2011 will be Applicable

For FY 2016-17 to FY 2020-21 : GERC MYT Regulations, 2016 will be Applicable.

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 1: Customer Sales & Forecast

True-Up Year (FY 2015-16)

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category													
Industrial HT													6,757
Railway Traction													-
Low Voltage Category													
RGP													3,474
GLP													105
Non-RGP & LTMD													3,042
Public Water Works													634
Agriculture													7,085
Street Light													93
Total													21,189

Year: FY 2016-17

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
HT & EHT Category													
Industrial HT													7,221
Railway Traction													-
Low Voltage Category													
RGP													3,742
GLP													113
Non-RGP & LTMD													3,149
Public Water Works													676
Agriculture													7,395
Street Light													99
Total													22,395

Ensuing Years (FY 2017-18 to FY 2020-21)

Consumer Category & Consumption Slab	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
HT & EHT Category				
Industrial HT	7,717	8,248	8,815	9,421
Railway Traction	-	-	-	-
Low Voltage Category				
RGP	4,030	4,341	4,676	5,037
GLP	122	132	143	154
Non-RGP & LTMD	3,259	3,374	3,492	3,615
Public Water Works	721	769	820	875
Agriculture	7,706	8,017	8,328	8,639
Street Light	104	110	116	123
Total	23,661	24,992	26,391	27,864

Past Sales Data

Consumer Category & Consumption Slab	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5 Year CAGR
HT & EHT Category							
Industrial HT	4,412	4,972	5,167	5,002	6,322	6,757	8.90%
Railway Traction	-	-	-	-	-	-	-
Low Voltage Category							
RGP	2,396	2,652	2,796	2,970	3,291	3,474	7.71%
GLP			83	85	94	105	-
Non-RGP & LTMD	2,320	2,546	2,743	2,727	2,975	3,042	-
Public Water Works	336	378	482	557	597	634	13.53%
Agriculture	4,722	5,182	5,870	6,017	6,568	7,085	8.45%
Street Light	71	76	80	84	89	93	5.61%
Total	14,257	15,806	17,221	17,442	19,936	21,189	8.25%

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 2: Power Purchase Expenses

True-Up Year (FY 2015-16)

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
GSECL										
GSECL Gandhinagar - 5				1,278		133	3.19	408		540
GSECL Wanakbori - 7				986		97	3.01	296		393
GSECL Utran				-		53	-	-		53
GSECL Utran Expan				1,243		257	3.20	398		655
GSECL Dhuvaran - 7				89		51	2.67	24		75
GSECL Dhuvaran - 8				316		53	3.31	104		157
GSECL Ukai				2,597		309	2.92	759		1,067
GSECL Ukai Expan				2,295		573	2.48	570		1,143
GSECL Gandhinagar 1-4				1,171		250	3.77	441		692
GSECL Wanakbori 1-6				4,177		392	3.37	1,408		1,800
GSECL Sikka				300		127	4.51	135		262
GSECL Sikka Expansion				487		143	2.36	115		258
GSECL Kutch Lignite				1,115		231	1.32	147		378
GSECL Kutch Lignite Exp unit 4				260		63	1.20	31		94
GSECL Ukai Hydro				478		32	-	-		32
GSECL Kadana Hydro				287		63	-	-		63
Dhuvaran CCPP III				-		34	-	-		34
Sub Total				17,077		2,861	2.83	4,837		7,698
IPP's										
CLP India Pvt Ltd				874		405	3.20	280		685
Gujarat State Energy Generation				138		66	2.59	36		101
Gujarat State Energy Generation Expansion				-		114	-	-		114
Gujarat Industries Power Co Ltd (165 MW)				232		51	3.33	77		128
Gujarat Industries Power Co Ltd (SLPP)				1,433		124	1.54	221		345
Gujarat Mineral Development Corp.				1,199		144	0.93	111		255
Gujarat Industries Power Co Ltd (145 MW)				28		10	4.48	13		23
Gujarat Industries Power Co Ltd (SLPP - Exp)				1,265		270	1.70	215		486
GPPC Pipavav				472		386	5.49	259		645
Sub Total				5,642		1,571	2.15	1,212		2,782
Central Sector										
NPC-Tarapur (1 & 2)				588		-	1.00	59		59
NPC-Tarapur (3 & 4)				2,094		-	2.89	605		605
NPC-Kakrapar				504		-	2.39	121		121
NTPC-Vindhyachal - I				1,194		94	1.61	192		286
NTPC-Vindhyachal - II				1,347		99	1.58	212		312
NTPC-Vindhyachal - III				1,859		194	1.52	282		476
NTPC-Korba				2,646		116	1.09	289		405
NTPC-Korba -II				700		87	1.08	75		163
NTPC-Kawas				618		94	2.94	182		276
NTPC-Jhanor				508		148	2.96	150		298
NTPC-Sipat-I				3,723		488	1.19	444		932
NTPC-Sipat - II				2,070		238	1.22	252		490
NTPC-Kahlagaon				496		106	2.15	107		212
NTPC-Vindhyachal - IV				1,536		301	1.61	247		548
NTPC-Mauda				543		402	3.03	165		566
NTPC-Vindhyachal - V				245		34	1.51	37		71
SSNL				335		-	2.04	68		68
Mundra UMPP CGPL				11,496		1,150	1.60	1,844		2,994
Sub Total				32,502		3,552	1.64	5,331		8,882
Others										
Captive Power				6		-	2.17	1		1
Renewable										
Wind Farms				4,280		-	3.55	1,521		1,521
Solar				1,368		-	13.38	1,831		1,831
Small/Mini Hydal				45		-	3.39	15		15
Biomass				1		-	4.15	0		0
Competitive Bidding										
Adani Power Ltd				14,413		1,554	1.59	2,288		3,842
Essar Power Bid 2				4,337		795	1.74	756		1,551
ACB India Ltd				1,454		208	0.66	96		304
Sub Total				25,904		2,558	2.51	6,508		9,066
TOTAL				81,125		10,542	2.20	17,887		28,429

FY 2016-17

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
GSECL										
GSECL Gandhinagar - 5			210	84		133	3.19	27		159
GSECL Wanakbori - 7			210	84		97	3.01	25		122
GSECL Utran			135	9		43	4.64	4		47
GSECL Utran Expan			375	32		257	3.95	13		269
GSECL Dhuvaran - 7			107	362		51	2.67	97		148
GSECL Dhuvaran - 8			112	48		53	3.31	16		69
GSECL Ukai			850	708		309	2.92	207		515
GSECL Ukai Expan			500	3,294		573	2.48	818		1,391

GSECL Gandhinagar 1-4			420	205		197	3.77	77		274
GSECL Wanakbori 1-6			1,260	502		392	3.37	169		562
GSECL Sikka			240	93		127	4.51	42		169
GSECL Sikka Expansion			500	3,189		343	2.36	753		1,096
GSECL Kutch Lignite			215	1,243		231	1.32	164		395
GSECL Kutch Lignite Exp unit 4			75	463		63	1.20	56		118
GSECL Ukai Hydro			305	478		24	-	-		24
GSECL Kadana Hydro			242	287		63	-	-		63
Dhuvaran CCPP III			376	32		204	4.88	16		220
GSECL Wanakbori Ext U#8			800	-		-	2.94	-		-
GSECL Dhuvaran STPS			1,600	-		-	2.94	-		-
Sub Total			8,532	11,111		3,159		2,482		5,641
IPP's										
CLP India Pvt Ltd			655	56		405	3.20	18		423
Gujarat State Energy Generation			156	13		66	2.59	3		69
Gujarat State Energy Generation Expansion			351	31		188	4.29	13		201
Gujarat Industries Power Co Ltd (165 MW)			165	5		17	3.33	2		18
Gujarat Industries Power Co Ltd (SLPP)			250	1,433		124	1.54	221		345
Gujarat Mineral Development Corp.			250	1,577		144	0.93	146		290
Gujarat Industries Power Co Ltd (145 MW)			42	4		10	4.48	2		12
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,265		270	1.70	215		486
GPPC Pipavav			702	60		386	5.49	33		419
Adani Power Ltd			2,000	14,892		1,554	1.59	2,364		3,918
Mundra UMPP CGPL			1,805	12,649		1,150	1.60	2,029		3,179
Essar Power Bid 2			1,000	7,446		795	1.74	1,298		2,093
ACB India Ltd			200	1,489		208	0.66	98		306
BECL			500	1,799		512	2.15	387		899
Sub Total			8,326	42,717		5,831		6,827		12,658
Central Sector										
NPC-Tarapur (1 & 2)			160	1,072		-	1.00	107		107
NPC-Tarapur (3 & 4)			274	1,836		-	2.89	530		530
NPC-Kakrapar			125	814		-	2.39	195		195
NTPC-Vindhyachal - I			230	1,467		94	1.61	236		330
NTPC-Vindhyachal - II			239	1,566		99	1.58	247		346
NTPC-Vindhyachal - III			266	1,852		194	1.52	281		475
NTPC-Korba			360	2,506		116	1.09	273		390
NTPC-Korba -II			96	668		87	1.08	72		159
NTPC-Kawas			187	79		94	2.94	23		117
NTPC-Jhanor			237	101		148	2.96	30		178
NTPC-Sipat-I			540	3,759		488	1.19	448		937
NTPC-Sipat - II			273	1,901		238	1.22	231		469
NTPC-Kahlagaon			141	924		106	2.15	198		304
NTPC-Vindhyachal - IV			240	1,573		254	1.61	253		507
NTPC-Mauda			240	98		402	3.03	30		432
NTPC-Vindhyachal - V			93	612		82	1.51	92		174
SSNL			232	335		-	2.04	68		68
NTPC-Mauda Stage II U#1			147	344		63	2.50	86		149
NTPC-Lara U#1			140	-		-	1.50	-		-
NTPC-Mauda Stage II U#2			147	-		-	2.50	-		-
NTPC-Gadarwara Stage-I U#1			110	-		-	1.50	-		-
NTPC-Gadarwara Stage-I U#2			110	-		-	1.50	-		-
NTPC-Lara U#2			140	-		-	1.50	-		-
NPC Kakrapar Ext U#1			238	-		-	2.38	-		-
NPC Kakrapar Ext U#2			238	-		-	2.38	-		-
NTPC-North Karanpura U#1			77	-		-	1.50	-		-
NTPC-North Karanpura U#2			77	-		-	1.50	-		-
NTPC-North Karanpura U#3			77	-		-	1.50	-		-
NTPC-Khargone U#1			110	-		-	1.50	-		-
NTPC-Khargone U#2			110	-		-	1.50	-		-
Sub Total			5,654	21,509		2,466		3,403		5,869
Others										
Captive Power Renewable			8	6		-	2.17	1		1
Wind Farms			2,508	4,280		-	3.55	1,521		1,521
Solar			861	1,368		-	13.38	1,831		1,831
Small/Mini Hydal			10	45		-	3.39	15		15
Biomass			30	1		-	4.15	0		0
Solar(New)			-	67		-	4.50	30		30
Wind (New)			-	2,079		-	4.19	871		871
Others (New)			-	365		-	6.00	219		219
Sub Total			3,417	8,210		-		4,489		4,489
Total			25,929	83,548		11,456		17,201		28,657

FY 2017-18

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
GSECL										
GSECL Gandhinagar - 5			210	84		133	3.19	27		159

GSECL Wanakbori - 7		210	84		97	3.01	25		122
GSECL Utran		135	-		-	4.64	-		-
GSECL Utran Expan		375	32		257	3.95	13		269
GSECL Dhuvaran - 7		107	45		51	2.67	12		63
GSECL Dhuvaran - 8		112	48		53	3.31	16		69
GSECL Ukai		850	339		417	2.92	99		516
GSECL Ukai Expan		500	2,970		573	2.48	737		1,311
GSECL Gandhinagar 1-4		420	166		159	3.77	62		222
GSECL Wanakbori 1-6		1,260	502		392	3.37	169		562
GSECL Sikka		240	93		294	4.51	42		336
GSECL Sikka Expansion		500	3,189		343	2.36	753		1,096
GSECL Kutch Lignite		215	1,243		231	1.32	164		395
GSECL Kutch Lignite Exp unit 4		75	463		63	1.20	56		118
GSECL Ukai Hydro		305	478		24	-	-		24
GSECL Kadana Hydro		242	287		63	-	-		63
Dhuvaran CCPP III		376	32		204	4.88	16		220
GSECL Wanakbori Ext U#8		800	-		-	2.94	-		-
GSECL Dhuvaran STPS		1,600	-		-	2.94	-		-
Sub Total		8,532	10,052		3,353		2,190		5,543
IPP's									
CLP India Pvt Ltd		655	42		270	3.20	13		283
Gujarat State Energy Generation		156	13		66	2.59	3		69
Gujarat State Energy Generation Expansion		351	31		188	4.29	13		201
Gujarat Industries Power Co Ltd (165 MW)		165	-		-	3.33	-		-
Gujarat Industries Power Co Ltd (SLPP)		250	1,433		124	1.54	221		345
Gujarat Mineral Development Corp.		250	1,577		144	0.93	146		290
Gujarat Industries Power Co Ltd (145 MW)		42	4		10	4.48	2		12
Gujarat Industries Power Co Ltd (SLPP - Exp)		250	1,265		270	1.70	215		486
GPPC Pipavav		702	60		386	5.49	33		419
Adani Power Ltd		2,000	14,892		1,554	1.59	2,364		3,918
Mundra UMPP CGPL		1,805	12,649		1,150	1.60	2,029		3,179
Essar Power Bid 2		1,000	7,446		795	1.74	1,298		2,093
ACB India Ltd		200	1,489		208	0.66	98		306
BECL		500	3,084		879	2.15	663		1,541
Sub Total		8,326	43,984		6,045		7,098		13,143
Central Sector									
NPC-Tarapur (1 & 2)		160	1,072		-	1.00	107		107
NPC-Tarapur (3 & 4)		274	1,836		-	2.89	530		530
NPC-Kakrapar		125	814		-	2.39	195		195
NTPC-Vindhyachal - I		230	1,467		94	1.61	236		330
NTPC-Vindhyachal - II		239	1,566		99	1.58	247		346
NTPC-Vindhyachal - III		266	1,852		194	1.52	281		475
NTPC-Korba		360	2,506		116	1.09	273		390
NTPC-Korba -II		96	668		87	1.08	72		159
NTPC-Kawas		187	79		94	2.94	23		117
NTPC-Jhanor		237	101		148	2.96	30		178
NTPC-Sipat-I		540	3,759		488	1.19	448		937
NTPC-Sipat - II		273	1,901		238	1.22	231		469
NTPC-Kahlagaon		141	924		106	2.15	198		304
NTPC-Vindhyachal - IV		240	1,573		254	1.61	253		507
NTPC-Mauda		240	98		402	3.03	30		432
NTPC-Vindhyachal - V		93	612		82	1.51	92		174
SSNL		232	335		-	2.04	68		68
NTPC-Mauda Stage II U#1		147	61		190	2.50	15		205
NTPC-Lara U#1		140	901		190	1.50	135		325
NTPC-Mauda Stage II U#2		147	61		190	2.50	15		205
NTPC-Gadarwara Stage-I U#1		110	515		73	1.50	77		151
NTPC-Gadarwara Stage-I U#2		110	129		18	1.50	19		38
NTPC-Lara U#2		140	327		69	1.50	49		118
NPC Kakrapar Ext U#1		238	642		50	2.38	153		203
NPC Kakrapar Ext U#2		238	-		-	2.38	-		-
NTPC-North Karanpura U#1		77	-		-	1.50	-		-
NTPC-North Karanpura U#2		77	-		-	1.50	-		-
NTPC-North Karanpura U#3		77	-		-	1.50	-		-
NTPC-Khargone U#1		110	-		-	1.50	-		-
NTPC-Khargone U#2		110	-		-	1.50	-		-
Sub Total		5,654	23,800		3,183		3,781		6,964
Others									
Captive Power		8	6		-	2.17	1		1
Renewable									
Wind Farms		2,508	4,280		-	3.55	1,521		1,521
Solar		861	1,368		-	13.38	1,831		1,831
Small/Mini Hydal		10	45		-	3.39	15		15
Biomass		30	1		-	4.15	0		0
Solar(New)		-	1,215		-	4.50	547		547
Wind (New)		-	2,480		-	4.19	1,039		1,039
Others (New)		-	385		-	6.00	231		231
Sub Total		3,417	9,780		-		5,185		5,185
Total		25,929	87,616		12,582		18,254		30,835

FY 2018-19

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
GSECL										
GSECL Gandhinagar - 5			210	84		133	3.19	27		159
GSECL Wanakbori - 7			210	84		97	3.01	25		122
GSECL Utran			135	-		-	4.64	-		-
GSECL Utran Expan			375	32		257	3.95	13		269
GSECL Dhuvaran - 7			107	45		51	2.67	12		63
GSECL Dhuvaran - 8			112	48		53	3.31	16		69
GSECL Ukai			850	243		221	2.92	71		292
GSECL Ukai Expan			500	1,688		573	2.48	419		992
GSECL Gandhinagar 1-4			420	166		159	3.77	62		222
GSECL Wanakbori 1-6			1,260	502		392	3.37	169		562
GSECL Sikka			240	-		-	4.51	-		-
GSECL Sikka Expansion			500	3,189		343	2.36	753		1,096
GSECL Kutch Lignite			215	1,243		231	1.32	164		395
GSECL Kutch Lignite Exp unit 4			75	463		63	1.20	56		118
GSECL Ukai Hydro			305	478		24	-	-		24
GSECL Kadana Hydro			242	287		63	-	-		63
Dhuvaran CCPP III			376	32		204	4.88	16		220
GSECL Wanakbori Ext U#8			800	330		905	2.94	97		1,002
GSECL Dhuvaran STPS			1,600	-		-	2.94	-		-
Sub Total			8,532	8,913		3,769		1,899		5,668
IPP's										
CLP India Pvt Ltd			655	-		-	3.20	-		-
Gujarat State Energy Generation			156	13		66	2.59	3		69
Gujarat State Energy Generation Expansion			351	31		188	4.29	13		201
Gujarat Industries Power Co Ltd (165 MW)			165	-		-	3.33	-		-
Gujarat Industries Power Co Ltd (SLPP)			250	1,433		124	1.54	221		345
Gujarat Mineral Development Corp.			250	1,577		144	0.93	146		290
Gujarat Industries Power Co Ltd (145 MW)			42	4		10	4.48	2		12
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,265		270	1.70	215		486
GPPC Pipavav			702	60		386	5.49	33		419
Adani Power Ltd			2,000	14,892		1,554	1.59	2,364		3,918
Mundra UMPP CGPL			1,805	12,649		1,150	1.60	2,029		3,179
Essar Power Bid 2			1,000	7,446		795	1.74	1,298		2,093
ACB India Ltd			200	1,489		208	0.66	98		306
BECL			500	3,084		879	2.15	663		1,541
Sub Total			8,326	43,942		5,775		7,084		12,859
Central Sector										
NPC-Tarapur (1 & 2)			160	1,072		-	1.00	107		107
NPC-Tarapur (3 & 4)			274	1,836		-	2.89	530		530
NPC-Kakrapar			125	814		-	2.39	195		195
NTPC-Vindhyachal - I			230	1,467		94	1.61	236		330
NTPC-Vindhyachal - II			239	1,566		99	1.58	247		346
NTPC-Vindhyachal - III			266	1,852		194	1.52	281		475
NTPC-Korba			360	2,506		116	1.09	273		390
NTPC-Korba -II			96	668		87	1.08	72		159
NTPC-Kawas			187	79		94	2.94	23		117
NTPC-Jhanor			237	101		148	2.96	30		178
NTPC-Sipat-I			540	3,759		488	1.19	448		937
NTPC-Sipat - II			273	1,901		238	1.22	231		469
NTPC-Kahlagaon			141	924		106	2.15	198		304
NTPC-Vindhyachal - IV			240	1,573		254	1.61	253		507
NTPC-Mauda			240	98		402	3.03	30		432
NTPC-Vindhyachal - V			93	612		82	1.51	92		174
SSNL			232	335		-	2.04	68		68
NTPC-Mauda Stage II U#1			147	61		190	2.50	15		205
NTPC-Lara U#1			140	982		207	1.50	147		354
NTPC-Mauda Stage II U#2			147	61		190	2.50	15		205
NTPC-Gadarwara Stage-I U#1			110	772		110	1.50	116		226
NTPC-Gadarwara Stage-I U#2			110	772		110	1.50	116		226
NTPC-Lara U#2			140	982		69	1.50	147		216
NPC Kakrapar Ext U#1			238	1,542		120	2.38	367		487
NPC Kakrapar Ext U#2			238	1,285		100	2.38	306		406
NTPC-North Karanpura U#1			77	-		-	1.50	-		-
NTPC-North Karanpura U#2			77	-		-	1.50	-		-
NTPC-North Karanpura U#3			77	-		-	1.50	-		-
NTPC-Khargone U#1			110	-		-	1.50	-		-
NTPC-Khargone U#2			110	-		-	1.50	-		-
Sub Total			5,654	27,622		3,499		4,546		8,045
Others										
Captive Power			8	6		-	2.17	1		1
Renewable										
Wind Farms			2,508	4,280		-	3.55	1,521		1,521
Solar			861	1,368		-	13.38	1,831		1,831

Small/Mini Hydal			10	45		-	3.39	15		15
Biomass			30	1		-	4.15	0		0
Solar(New)			-	2,477		-	4.50	1,115		1,115
Wind (New)			-	2,913		-	4.19	1,220		1,220
Others (New)			-	407		-	6.00	244		244
Sub Total			3,417	11,496		-		5,947		5,947
Total			25,929	91,972		13,043		19,477		32,520

FY 2019-20

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
GSECL										
GSECL Gandhinagar - 5			210	84		133	3.19	27		159
GSECL Wanakbori - 7			210	84		97	3.01	25		122
GSECL Utran			135	-		-	4.64	-		-
GSECL Utran Expan			375	32		257	3.95	13		269
GSECL Dhuvaran - 7			107	45		51	2.67	12		63
GSECL Dhuvaran - 8			112	48		53	3.31	16		69
GSECL Ukai			850	243		221	2.92	71		292
GSECL Ukai Expan			500	2,282		573	2.48	566		1,140
GSECL Gandhinagar 1-4			420	166		159	3.77	62		222
GSECL Wanakbori 1-6			1,260	502		392	3.37	169		562
GSECL Sikka			240	-		-	4.51	-		-
GSECL Sikka Expansion			500	3,189		343	2.36	753		1,096
GSECL Kutch Lignite			215	1,243		231	1.32	164		395
GSECL Kutch Lignite Exp unit 4			75	463		63	1.20	56		118
GSECL Ukai Hydro			305	478		24	-	-		24
GSECL Kadana Hydro			242	287		63	-	-		63
Dhuvaran CCPP III			376	32		204	4.88	16		220
GSECL Wanakbori Ext U#8			800	330		905	2.94	97		1,002
GSECL Dhuvaran STPS			1,600	-		-	2.94	-		-
Sub Total			8,532	9,506		3,769		2,046		5,815
IPP's										
CLP India Pvt Ltd			655	-		-	3.20	-		-
Gujarat State Energy Generation			156	13		66	2.59	3		69
Gujarat State Energy Generation Expansion			351	31		188	4.29	13		201
Gujarat Industries Power Co Ltd (165 MW)			165	-		-	3.33	-		-
Gujarat Industries Power Co Ltd (SLPP)			250	1,433		124	1.54	221		345
Gujarat Mineral Development Corp.			250	1,577		144	0.93	146		290
Gujarat Industries Power Co Ltd (145 MW)			42	4		10	4.48	2		12
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,265		270	1.70	215		486
GPPC Pipavav			702	60		386	5.49	33		419
Adani Power Ltd			2,000	14,892		1,554	1.59	2,364		3,918
Mundra UMPP CGPL			1,805	12,649		1,150	1.60	2,029		3,179
Essar Power Bid 2			1,000	7,446		795	1.74	1,298		2,093
ACB India Ltd			200	1,489		208	0.66	98		306
BECL			500	3,084		879	2.15	663		1,541
Sub Total			8,326	43,942		5,775		7,084		12,859
Central Sector										
NPC-Tarapur (1 & 2)			160	1,072		-	1.00	107		107
NPC-Tarapur (3 & 4)			274	1,836		-	2.89	530		530
NPC-Kakrapar			125	814		-	2.39	195		195
NTPC-Vindhyachal - I			230	1,467		94	1.61	236		330
NTPC-Vindhyachal - II			239	1,566		99	1.58	247		346
NTPC-Vindhyachal - III			266	1,852		194	1.52	281		475
NTPC-Korba			360	2,506		116	1.09	273		390
NTPC-Korba-II			96	668		87	1.08	72		159
NTPC-Kawas			187	79		94	2.94	23		117
NTPC-Jhanor			237	101		148	2.96	30		178
NTPC-Sipat-I			540	3,759		488	1.19	448		937
NTPC-Sipat - II			273	1,901		238	1.22	231		469
NTPC-Kahlagaon			141	924		106	2.15	198		304
NTPC-Vindhyachal - IV			240	1,573		254	1.61	253		507
NTPC-Mauda			240	98		402	3.03	30		432
NTPC-Vindhyachal - V			93	612		82	1.51	92		174
SSNL			232	335		-	2.04	68		68
NTPC-Mauda Stage II U#1			147	61		190	2.50	15		205
NTPC-Lara U#1			140	982		207	1.50	147		354
NTPC-Mauda Stage II U#2			147	61		190	2.50	15		205
NTPC-Gadarwara Stage-I U#1			110	772		110	1.50	116		226
NTPC-Gadarwara Stage-I U#2			110	772		110	1.50	116		226
NTPC-Lara U#2			140	982		69	1.50	147		216
NPC Kakrapar Ext U#1			238	1,542		120	2.38	367		487
NPC Kakrapar Ext U#2			238	1,542		120	2.38	367		487
NTPC-North Karanpura U#1			77	540		85	1.50	81		166
NTPC-North Karanpura U#2			77	270		43	1.50	41		83
NTPC-North Karanpura U#3			77	-		-	1.50	-		-
NTPC-Khargone U#1			110	515		73	1.50	77		151

NTPC-Khargone U#2		110	193		28	1.50	29		56
Sub Total		5,654	29,397		3,747		4,835		8,582
Others									
Captive Power		8	6		-	2.17	1		1
Renewable									
Wind Farms		2,508	4,280		-	3.55	1,521		1,521
Solar		861	1,368		-	13.38	1,831		1,831
Small/Mini Hydal		10	45		-	3.39	15		15
Biomass		30	1		-	4.15	0		0
Solar(New)		-	3,853		-	4.50	1,734		1,734
Wind (New)		-	3,361		-	4.19	1,408		1,408
Others (New)		-	666		-	6.00	400		400
Sub Total		3,417	13,580		-		6,910		6,910
Total		25,929	96,425		13,291		20,876		34,167

FY 2020-21

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
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GSECL Ukai			850	243		221	2.92	71		292
GSECL Ukai Expan			500	2,726		573	2.48	677		1,250
GSECL Gandhinagar 1-4			420	166		159	3.77	62		222
GSECL Wanakbori 1-6			1,260	502		392	3.37	169		562
GSECL Sikka			240	-		-	4.51	-		-
GSECL Sikka Expansion			500	3,189		343	2.36	753		1,096
GSECL Kutch Lignite			215	1,243		231	1.32	164		395
GSECL Kutch Lignite Exp unit 4			75	463		63	1.20	56		118
GSECL Ukai Hydro			305	478		24	-	-		24
GSECL Kadana Hydro			242	287		63	-	-		63
Dhuvaran CCPP III			376	32		204	4.88	16		220
GSECL Wanakbori Ext U#8			800	330		905	2.94	97		1,002
GSECL Dhuvaran STPS			1,600	660		1,284	2.94	194		1,478
Sub Total			8,532	10,610		5,053		2,351		7,403
IPP's										
CLP India Pvt Ltd			655	-		-	3.20	-		-
Gujarat State Energy Generation			156	13		66	2.59	3		69
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Adani Power Ltd			2,000	14,892		1,554	1.59	2,364		3,918
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Central Sector										
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NPC-Kakrapar			125	814		-	2.39	195		195
NTPC-Vindhyachal - I			230	1,467		94	1.61	236		330
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NTPC-Vindhyachal - III			266	1,852		194	1.52	281		475
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NTPC-Kawas			187	79		94	2.94	23		117
NTPC-Jhanor			237	101		148	2.96	30		178
NTPC-Sipat-I			540	3,759		488	1.19	448		937
NTPC-Sipat - II			273	1,901		238	1.22	231		469
NTPC-Kahlagaon			141	924		106	2.15	198		304
NTPC-Vindhyachal - IV			240	1,573		254	1.61	253		507
NTPC-Mauda			240	98		402	3.03	30		432
NTPC-Vindhyachal - V			93	612		82	1.51	92		174
SSNL			232	335		-	2.04	68		68
NTPC-Mauda Stage II U#1			147	61		190	2.50	15		205
NTPC-Lara U#1			140	982		207	1.50	147		354
NTPC-Mauda Stage II U#2			147	61		190	2.50	15		205
NTPC-Gadarwara Stage-I U#1			110	772		110	1.50	116		226
NTPC-Gadarwara Stage-I U#2			110	772		110	1.50	116		226
NTPC-Lara U#2			140	982		69	1.50	147		216
NPC Kakrapar Ext U#1			238	1,542		120	2.38	367		487
NPC Kakrapar Ext U#2			238	1,542		120	2.38	367		487

NTPC-North Karanpura U#1			77	540		85	1.50	81		166
NTPC-North Karanpura U#2			77	540		85	1.50	81		166
NTPC-North Karanpura U#3			77	540		85	1.50	81		166
NTPC-Khargone U#1			110	772		110	1.50	116		226
NTPC-Khargone U#2			110	772		110	1.50	116		226
Sub Total			5,654	31,044		3,994		5,082		9,076
Others										
Captive Power			8	6		-	2.17	1		1
Renewable										
Wind Farms			2,508	4,280		-	3.55	1,521		1,521
Solar			861	1,368		-	13.38	1,831		1,831
Small/Mini Hydal			10	45		-	3.39	15		15
Biomass			30	1		-	4.15	0		0
Solar(New)			-	5,362		-	4.50	2,413		2,413
Wind (New)			-	3,846		-	4.19	1,611		1,611
Others (New)			-	702		-	6.00	421		421
Sub Total			3,417	15,609		-		7,814		7,814
Total			25,929	101,205		14,822		22,331		37,153

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3: Operations and Maintenance Expenses Summary

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2015-16)			MYT Control Period				
			Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
			(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected
1	O&M Expenses	Form 3.1	763.99	1,045.84	281.86	1,092.25	1,154.60	1,220.51	1,290.20	1,363.87
1.1	Employee Expenses	Form 3.2	562.16	677.97	115.82	843.63	891.88	942.90	996.83	1,053.85
1.2	R&M Expenses	Form 3.4	83.21	159.80	76.59	112.45	118.88	125.68	132.87	140.47
1.3	A&G Expenses	Form 3.5	114.91	122.71	7.80	133.91	141.57	149.67	158.23	167.28
	Other Debits		3.71	86.30	82.59	2.26	2.26	2.26	2.26	2.26
	Extraordinary Items		-	-	-	-	-	-	-	-
	Net Prior Period Expenses/(Income)		-	(0.94)	(0.94)	-	-	-	-	-
2	O&M Expense capitalised		(352.64)	(307.15)	45.49	(392.71)	(415.17)	(438.92)	(464.03)	(490.57)
3	Total Operation & Maintenance Expenses (net of capitalisation)		411.35	738.69	236.37	699.54	739.43	781.59	826.17	873.30

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.1: Normative O&M Expenses for Control Period FY 2016-17 to FY 2020-21**

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative* FY 2015-16 (e)	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15			FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	475.76	564.05	578.02	539.28	602.74	637.21	843.63	673.66	891.88	712.19	942.90	752.93	996.83	796.00	1053.85
3	A&G Expenses	97.25	97.68	106.59	100.51	112.34	118.76	133.91	125.55	141.57	132.74	149.67	140.33	158.23	148.35	167.28
2	R & M Expenses	70.42	76.97	106.06	84.48	94.42	99.82	112.45	105.53	118.88	111.57	125.68	117.95	132.87	124.70	140.47
	Other Debits	3.71	4.65	3.32	-	-	-	2.26	-	2.26	-	2.26	-	2.26	-	2.26
	Extraordinary Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Net Prior Period Expenses/(Income)	(0.07)	0.88	0.32	-	-	-	-	-	-	-	-	-	-	-	-
	Other Expenses Capitalised	(298.44)	(255.81)	(330.89)	(295.05)	(329.77)	(348.63)	(392.71)	(368.57)	(415.17)	(389.65)	(438.92)	(411.94)	(464.03)	(435.50)	(490.57)
4	Total O&M Expenses	348.63	488.43	463.43	429.22	479.73	507.17	699.54	536.18	739.42	566.85	781.59	599.27	826.17	633.55	873.30

Notes:

* Normative O&M expenses for FY 2015-16 to be computed by escalating (d) by 5.72% twice

\$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by 5.72% year on year

\$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative* FY 2015-16 (e)	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15			FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	285.46	338.43	346.81	323.57	361.64	382.33	506.18	404.20	535.13	427.32	565.74	451.76	598.10	477.60	632.31
2	A&G Expenses	48.63	48.84	53.30	50.25	56.17	59.38	66.96	62.78	70.79	66.37	74.84	70.16	79.12	74.18	83.64
3	R & M Expenses	63.37	69.27	95.46	76.03	84.98	89.84	101.20	94.98	106.99	100.41	113.11	106.16	119.58	112.23	126.42
	Other Debits	2.23	2.79	1.99	-	-	-	1.36	-	1.36	-	1.36	-	1.36	-	1.36
	Extraordinary Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Net Prior Period Expenses/(Income)	(0.04)	0.53	0.19	-	-	-	-	-	-	-	-	-	-	-	-
	Other Expenses Capitalised	(179.07)	(153.48)	(198.53)	(177.03)	(197.86)	(209.18)	(235.62)	(221.14)	(249.10)	(233.79)	(263.35)	(247.16)	(278.42)	(261.30)	(294.34)
4	Total O&M Expenses	220.58	306.38	299.21	272.83	304.93	322.37	440.07	340.81	465.16	360.31	491.69	380.92	519.74	402.70	549.39

B) Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative* FY 2015-16 (e)	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15			FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	190.30	225.62	231.21	215.71	241.09	254.88	337.45	269.46	356.75	284.88	377.16	301.17	398.73	318.40	421.54
2	A&G Expenses	48.63	48.84	53.30	50.25	56.17	59.38	66.96	62.78	70.79	66.37	74.84	70.16	79.12	74.18	83.64
3	R & M Expenses	7.04	7.70	10.61	8.45	9.44	9.98	11.24	10.55	11.89	11.16	12.57	11.80	13.29	12.47	14.05
	Other Debits	1.48	1.86	1.33	-	-	-	0.90	-	0.90	-	0.90	-	0.90	-	0.90
	Extraordinary Items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Net Prior Period Expenses/(Income)	(0.03)	0.35	0.13	-	-	-	-	-	-	-	-	-	-	-	-
	Other Expenses Capitalised	(119.38)	(102.32)	(132.36)	(118.02)	(131.91)	(139.45)	(157.08)	(147.43)	(166.07)	(155.86)	(175.57)	(164.78)	(185.61)	(174.20)	(196.23)
4	Total O&M Expenses	128.05	182.05	164.21	156.39	174.80	184.80	259.47	195.37	274.26	206.54	289.90	218.36	306.43	230.85	323.91

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.2: Employee Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			541.49
2	Dearness Allowance (DA)			
3	House Rent Allowance			
4	Conveyance Allowance			
5	Leave Travel Allowance			
6	Earned Leave Encashment			39.76
7	Other Allowances			
8	Medical Reimbursement			
9	Overtime Payment			
10	Bonus/Ex-Gratia Payments			3.01
11	Interim Relief / Wage Revision			
12	Staff welfare expenses			15.78
13	VRS Expenses/Retrenchment Compensation			
14	Commission to Directors			
15	Training Expenses			
16	Payment under Workmen's Compensation Act			
17	Net Employee Costs			
18	Terminal Benefits			18.23
18.1	Provident Fund Contribution & Other Funds			32.96
18.2	Provision for PF Fund			
18.3	Pension Payments			
18.4	Gratuity Payment			26.74
19	Others			
20	Gross Employee Expenses			677.97
21	Less: Expenses Capitalised			245.79
21	Net Employee Expenses			432.18

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.3: Administration & General Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			4.20
2	Insurance			0.10
3	Telephone			5.01
4	Legal charges & Professional fee			11.98
5	Audit fee			0.17
6	Conveyance & Travel			33.21
7	Electricity charges			4.47
8	Water charges			
9	Security arrangements			
10	Fees & subscription			
11	Books & periodicals			
12	Computer Stationery			
13	Printing & Stationery			5.59
14	Advertisements			0.46
15	Purchase Related Advertisement Expenses			
16	Contribution/Donations			
17	License Fee and other related fee			
18	Vehicle Running Expenses Truck / Delivery Van			
19	Vehicle Hiring Expenses Truck / Delivery Van			
20	Cost of services procured			
21	Outsourcing of metering and billing system			
22	Freight On Capital Equipments			
23	V-sat, Internet and related charges			
24	Training			
25	Bank Charges			
26	Miscellaneous Expenses			34.79
27	Office Expenses			
28	Others			
29	Corporate Social Responsibility (CSR)			0.30
30	Computer Expenses			1.07
31	Expenditure on Security Measures for Safety & Protection			20.17
33	DSM Expenditure			0.88
34	Expenditure on Energy Conservation			0.31
35	Gross A&G Expenses			122.71
36	Less: Expenses Capitalised			47.73
37	Net A&G Expenses			74.99

PASCHIM GUJARAT VIJ COMPANY LIMITED

RAJKOT

MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Form 3.4: Repair and Maintenance Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)
		(Audited)
1	Plant & Machinery	52.18
2	Buildings	0.69
3	Civil Works	1.49
4	Hydraulic Works	
5	Lines & Cable Networks	45.57
6	Vehicles	0.41
7	Furniture & Fixtures	0.51
8	Office Equipment	9.78
	Restoration of damage due to flood, cyclone etc.	49.15
9	Gross R&M Expenses	159.80
10	Less: Expenses Capitalised	13.63
11	Net R&M Expenses	146.17
12	Gross Fixed Assets at beginning of year	10,311
13	R&M Expenses as % of GFA at beginning of year	2%

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4: Summary of Capital Expenditure and Capitalisation

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period				
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected
1	Capital Expenditure	1,535.00	1,552.63	17.63	1,794.40	2,041.36	1,544.50	1,527.50	1,533.50
2	Capitalisation	1,427.55	1,504.52	76.97	1,794.40	2,041.36	1,544.50	1,527.50	1,533.50
3	IDC	-	-	-	-	-	-	-	-
4	Capitalisation + IDC	1,427.55	1,504.52	76.97	1,794.40	2,041.36	1,544.50	1,527.50	1,533.50

Note: Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period				
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected
1	Capital Expenditure	1,381.50	1,397.37	15.87	1,614.96	1,837.22	1,390.05	1,374.75	1,380.15
2	Capitalisation	1,284.80	1,354.06	69.27	1,614.96	1,837.22	1,390.05	1,374.75	1,380.15
3	IDC	-	-	-	-	-	-	-	-
4	Capitalisation + IDC	1,284.80	1,354.06	69.27	1,614.96	1,837.22	1,390.05	1,374.75	1,380.15

Note: Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

B) Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period				
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected
1	Capital Expenditure	138.15	139.74	1.59	161.50	183.72	139.01	137.48	138.02
2	Capitalisation	128.48	135.41	6.93	161.50	183.72	139.01	137.48	138.02
3	IDC	-	-	-	-	-	-	-	-
4	Capitalisation + IDC	128.48	135.41	6.93	161.50	183.72	139.01	137.48	138.02

Note: Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.1: Capital Expenditure Plan

Project Details

(Rs. Crore)

Project Number	Project Title	CAPITAL EXPENDITURE				
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		Projected	Projected	Projected	Projected	Projected
A	Distribution Schemes					
	Normal Development Scheme	320	326	332	338	344
	System Improvement Scheme	100	100	150	150	150
	Electrification of hutments	7	7	7	7	7
	Scheme for meters	80	85	55	55	55
	Total	507	518	544	550	556
B	Rural Electrification Schemes					
	Special Component plan	2	2	2	2	2
	RE Normal + Tatkal	650	650	650	650	650
	Total	652	652	652	652	652
C	Non Plan Schemes					
	RAPDRP	25	-	-	-	-
	Total	25	-	-	-	-
D	Other New Schemes					
	Civil work	15	15	11	8	8
	Shunt Capacitors	-	10	10	10	10
	Fencing to Distribution Transformer	-	15	15	15	15
	Aerial Bunch Conductors	1	1	1	1	1
	HVDS	100	100	100	100	100
	Under Ground System at Pilgrim Places like Dwarka, Somnath, Bhavnath (Junagadh) etc. and important GIDC area	17	100	70	50	50
	Coastal area scheme	30	30	30	30	30
	IPDS	184	276	-	-	-
	DDUGJY	142	213	-	-	-
	Solar AG pumps	102	102	102	102	102
	DISS	20	10	10	10	10
	Total	611	872	349	326	326
E	Capital Expenditure Total	1,794	2,041	1,545	1,528	1,534

Financing Plan

(Rs. Crore)

Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Projected	Projected	Projected	Projected	Projected
Total Capitalization	1,794.40	2,041.36	1,544.50	1,527.50	1,533.50
Consumer Contribution	178.29	179.39	180.49	181.59	182.70
Grants	249.04	347.81	55.50	56.50	57.50
Balance CAPEX for the Year	1,367.08	1,514.15	1,308.51	1,289.41	1,293.30
Debt	956.95	1,059.91	915.96	902.58	905.31
Equity	410.12	454.25	392.55	386.82	387.99

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.2: Capitalisation Plan

Project Details

Sr. No.	Project Code	Project Title	Capital Expenditure						Physical Progress (%)					
			Actual	Projected	Projected	Projected	Projected	Projected	Actual	Projected	Projected	Projected	Projected	Projected
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
A	Distribution Schemes													
		Normal Development Scheme	306	320	326	332	338	344		100%	100%	100%	100%	100%
		System Improvement Scheme	183	100	100	150	150	150		100%	100%	100%	100%	100%
		Electrification of hutments	22	7	7	7	7	7		100%	100%	100%	100%	100%
		Scheme for meters	38	80	85	55	55	55		100%	100%	100%	100%	100%
		Others Harijan Basti - Petapara	0	-	-	-	-	-						
		Total	550	507	518	544	550	556		100%	100%	100%	100%	100%
B	Rural Electrification Schemes													
		Special Component plan	10	2	2	2	2	2		100%	100%	100%	100%	100%
		RE Normal + Tatkal	635	650	650	650	650	650		100%	100%	100%	100%	100%
		Total	646	652	652	652	652	652		100%	100%	100%	100%	100%
C	Non Plan Schemes													
		RAPDRP	99	25	-	-	-	-		100%				
		Total	99	25	-	-	-	-		100%				
D	Other New Schemes									100%	100%	100%	100%	100%
		Civil work		15	15	11	8	8		100%	100%	100%	100%	100%
		Shunt Capacitors		-	10	10	10	10			100%	100%	100%	100%
		Fencing to Distribution Transformer		-	15	15	15	15			100%	100%	100%	100%
		Aerial Bunch Conductors		1	1	1	1	1		100%	100%	100%	100%	100%
		HVDS	118	100	100	100	100	100		100%	100%	100%	100%	100%
		Under Ground System at Pilgrim Places like Dwarka, Somnath, Bhavnath (Junagadh) etc. and important GIDC area	0	17	100	70	50	50		100%	100%	100%	100%	100%
		Smart Village	2	-	-	-	-	-						
		Coastal area scheme	57	30	30	30	30	30		100%	100%	100%	100%	100%
		IPDS		184	276	-	-	-		100%	100%			
		DDUGJY		142	213	-	-	-		100%	100%			
		Solar AG pumps	36	102	102	102	102	102		100%	100%	100%	100%	100%
		DISS	45	20	10	10	10	10		100%	100%	100%	100%	100%
		Total	257	611	872	349	326	326		100%	100%	100%	100%	100%
E		Capital Expenditure Total	1553	1,794	2,041	1,545	1,528	1,534		100%	100%	100%	100%	100%

Project Details

(Rs. Crore)

Sr. No.	Project Code	Project Title	Capitalisation					
			Actual	Estimated	Projected	Projected	Projected	Projected
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
A	Distribution Schemes							
		Normal Development Scheme		320	326	332	338	344
		System Improvement Scheme		100	100	150	150	150
		Electrification of hutments		7	7	7	7	7
		Scheme for meters		80	85	55	55	55
		Others Harijan Basti - Petapara		-	-	-	-	-
		Total		507	518	544	550	556
B	Rural Electrification Schemes							
		Special Component plan		2	2	2	2	2
		RE Normal + Tatkai		650	650	650	650	650
		Total		652	652	652	652	652
C	Non Plan Schemes							
		RAPDRP		25	-	-	-	-
		Total		25	-	-	-	-
D	Other New Schemes							
		Civil work		15	15	11	8	8
		Shunt Capacitors		-	10	10	10	10
		Fencing to Distribution Transformer		-	15	15	15	15
		Aerial Bunch Conductors		1	1	1	1	1
		HVDS		100	100	100	100	100
		Under Ground System at Pilgrim Places like Dwarka, Somnath, Bhavnath (Junagadh) etc. and important GIDC area		17	100	70	50	50
		Smart Village		-	-	-	-	-
		Coastal area scheme		30	30	30	30	30
		IPDS		184	276	-	-	-
		DDUGJY		142	213	-	-	-
		Solar AG pumps		102	102	102	102	102
		DISS		20	10	10	10	10
		Total		611	872	349	326	326
E		Capital Expenditure Total		1,794	2,041	1,545	1,528	1,534

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 5: Assets & Depreciation

Distribution Business

Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period

Particulars *	Gross Block- FY 2015-16				Depreciation- FY 2015-16				Applicable rate of Depreciation (%) *	Net Block- FY 2015-16	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	8.22	3.78	-	12.00	0.07	0.00	0.00	0.08		8.15	11.92
Buildings	63.36	9.20	-	72.56	8.66	2.28	-	10.95		54.69	61.61
Hydraulic works	0.08	-	-	0.08	0.05	0.00	-	0.06		0.03	0.02
Other Civil Works	8.17	2.15	-	10.32	1.12	0.32	-	1.44		7.04	8.88
Plant & Machinery	3,157.93	547.58	6.04	3,699.48	743.48	177.68	5.37	915.87		2,414.45	2,783.61
Lines & Cables	6,981.38	941.35	0.01	7,922.72	1,983.77	390.99	0.01	2,374.88		4,997.61	5,547.84
Vehicles	4.73	0.12	0.14	4.71	3.71	0.14	0.13	3.69		1.02	1.03
Furniture & Fixtures	13.26	2.79	0.00	16.05	4.98	0.93	0.00	5.90		8.28	10.15
Office Equipments	73.49	3.81	0.08	77.21	21.33	8.56	0.07	29.82		52.16	47.40
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)							
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	10,310.62	1,510.79	6.27	11,815.14	2,767.18	580.90	5.58	3,342.68	-	7,543.45	8,472.46
Total as per Audited Account (for True up year only)	10,310.62	1,510.79	6.27	11,815.14	2,767.18	580.90	5.58	3,342.68			

* The particular of asset and rate of depreciation should match with those provided in the applicable Tariff Regulations

Distribution Wire Business

Particulars *	Gross Block- FY 2015-16				Depreciation- FY 2015-16				Applicable rate of Depreciation (%) *	Net Block- FY 2015-16	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					2,490.46	522.81	5.02	3,008.41			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2015-16				Depreciation- FY 2015-16				Applicable rate of Depreciation (%) *	Net Block- FY 2015-16	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					276.72	58.09	0.56	334.27			

Particulars *	Gross Block- FY 2016-17				Depreciation- FY 2016-17				Applicable rate of Depreciation (%) *	Net Block- FY 2016-17	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	12.00	4.49	-	16.49	0.08	-	-	0.08	0.00%	11.92	16.42
Buildings	72.56	10.93	-	83.48	10.95	2.61	-	13.55	3.34%	61.61	69.93
Hydraulic works	0.08	-	-	0.08	0.06	0.00	-	0.06	5.28%	0.02	0.02
Other Civil Works	10.32	2.56	-	12.88	1.44	0.39	-	1.83	3.34%	8.88	11.05
Plant & Machinery	3,699.48	650.38	-	4,349.86	915.87	212.50	-	1,128.37	5.28%	2,783.61	3,221.49
Lines & Cables	7,922.72	1,118.07	-	9,040.80	2,374.88	447.84	-	2,822.72	5.28%	5,547.84	6,218.08
Vehicles	4.71	0.15	-	4.86	3.69	0.45	-	4.14	9.50%	1.03	0.72
Furniture & Fixtures	16.05	3.31	-	19.36	5.90	1.12	-	7.02	6.33%	10.15	12.34
Office Equipments	77.21	4.52	-	81.74	29.82	5.03	-	34.85	6.33%	47.40	46.89
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)	-	(0.00)	-	(0.00)	0.00%		
Computer Software	-	-	-	-	-	-	-	-	30.00%		
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	11,815.14	1,794.40	-	13,609.54	3,342.68	669.94	-	4,012.62		8,472.46	9,596.92

Distribution Wire Business

Particulars *	Gross Block- FY 2016-17				Depreciation- FY 2016-17				Applicable rate of Depreciation (%) *	Net Block- FY 2016-17	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					3,008.41	602.95		3,611.36			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2016-17				Depreciation- FY 2016-17				Applicable rate of Depreciation (%) *	Net Block- FY 2016-17	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					334.27	66.99		401.26			

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	16.49	5.11	-	21.60	0.08	-	-	0.08	0.00%	16.42	21.53
Buildings	83.48	12.43	-	95.91	13.55	3.00	-	16.55	3.34%	69.93	79.37
Hydraulic works	0.08	-	-	0.08	0.06	0.00	-	0.07	5.28%	0.02	0.01
Other Civil Works	12.88	2.91	-	15.79	1.83	0.48	-	2.31	3.34%	11.05	13.48
Plant & Machinery	4,349.86	739.88	-	5,089.74	1,128.37	249.21	-	1,377.58	5.28%	3,221.49	3,712.16
Lines & Cables	9,040.80	1,271.94	-	10,312.74	2,822.72	510.93	-	3,333.65	5.28%	6,218.08	6,979.09
Vehicles	4.86	0.17	-	5.02	4.14	0.24	-	4.38	9.50%	0.72	0.64
Furniture & Fixtures	19.36	3.77	-	23.13	7.02	1.34	-	8.37	6.33%	12.34	14.76
Office Equipments	81.74	5.14	-	86.88	34.85	5.34	-	40.18	6.33%	46.89	46.70
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)	(0.00)	-	-	(0.00)	0.00%		
Computer Software	-	-	-	-	-	-	-	-	30.00%		
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	13,609.54	2,041.36		15,650.90	4,012.62	770.54		4,783.16		9,596.92	10,867.74

Distribution Wire Business

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					3,611.36	693.48		4,304.84			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					401.26	77.05		478.32			

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	21.60	3.87	-	25.47	0.08	-	-	0.08	0.00%	21.53	25.39
Buildings	95.91	9.41	-	105.32	16.55	3.36	-	19.91	3.34%	79.37	85.41
Hydraulic works	0.08	-	-	0.08	0.07	0.00	-	0.07	5.28%	0.01	0.01
Other Civil Works	15.79	2.20	-	17.99	2.31	0.56	-	2.87	3.34%	13.48	15.12
Plant & Machinery	5,089.74	559.80	-	5,649.54	1,377.58	283.52	-	1,661.09	5.28%	3,712.16	3,988.45
Lines & Cables	10,312.74	962.36	-	11,275.10	3,333.65	569.92	-	3,903.57	5.28%	6,979.09	7,371.53
Vehicles	5.02	0.12	-	5.15	4.38	0.15	-	4.53	9.50%	0.64	0.62
Furniture & Fixtures	23.13	2.85	-	25.98	8.37	1.55	-	9.92	6.33%	14.76	16.06
Office Equipments	86.88	3.89	-	90.77	40.18	5.62	-	45.81	6.33%	46.70	44.97
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)	(0.00)	-	-	(0.00)	0.00%		
Computer Software	-	-	-	-	-	-	-	-	30.00%		
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	15,650.90	1,544.50		17,195.40	4,783.16	864.69		5,647.85		10,867.74	11,547.55

Distribution Wire Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					4,304.84	778.22		5,083.06			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					478.32	86.47		564.78			

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	25.47	3.82	-	29.29	0.08	-	-	0.08	0.00%	25.39	29.22
Buildings	105.32	9.30	-	114.62	19.91	3.67	-	23.58	3.34%	85.41	91.04
Hydraulic works	0.08	-	-	0.08	0.07	0.00	-	0.07	5.28%	0.01	0.01
Other Civil Works	17.99	2.18	-	20.16	2.87	0.64	-	3.51	3.34%	15.12	16.66
Plant & Machinery	5,649.54	553.64	-	6,203.18	1,661.09	312.91	-	1,974.01	5.28%	3,988.45	4,229.18
Lines & Cables	11,275.10	951.77	-	12,226.87	3,903.57	620.45	-	4,524.02	5.28%	7,371.53	7,702.84
Vehicles	5.15	0.12	-	5.27	4.53	0.11	-	4.64	9.50%	0.62	0.63
Furniture & Fixtures	25.98	2.82	-	28.80	9.92	1.73	-	11.66	6.33%	16.06	17.14
Office Equipments	90.77	3.85	-	94.62	45.81	5.87	-	51.67	6.33%	44.97	42.95
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)	(0.00)	-	-	(0.00)	0.00%		
Computer Software	-	-	-	-	-	-	-	-	30.00%		
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	17,195.40	1,527.50		18,722.90	5,647.85	945.39		6,593.24		11,547.55	12,129.66

Distribution Wire Business

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					5,083.06	850.85		5,933.91			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					564.78	94.54		659.32			

(Rs. Crore)

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	29.29	3.84	-	33.13	0.08	-	-	0.08	0.00%	29.22	33.05
Buildings	114.62	9.34	-	123.96	23.58	3.98	-	27.57	3.34%	91.04	96.39
Hydraulic works	0.08	-	-	0.08	0.07	-	-	0.07	5.28%	0.01	0.01
Other Civil Works	20.16	2.19	-	22.35	3.51	0.71	-	4.22	3.34%	16.66	18.13
Plant & Machinery	6,203.18	555.81	-	6,758.99	1,974.01	342.20	-	2,316.21	5.28%	4,229.18	4,442.79
Lines & Cables	12,226.87	955.51	-	13,182.37	4,524.02	670.80	-	5,194.83	5.28%	7,702.84	7,987.55
Vehicles	5.27	0.12	-	5.40	4.64	0.11	-	4.75	9.50%	0.63	0.65
Furniture & Fixtures	28.80	2.83	-	31.63	11.66	1.91	-	13.57	6.33%	17.14	18.06
Office Equipments	94.62	3.86	-	98.49	51.67	6.11	-	57.79	6.33%	42.95	40.70
Assets taken over from licensees pending final valuation	(0.00)	-	-	(0.00)	(0.00)	-	-	(0.00)	0.00%		
Computer Software	-	-	-	-	-	-	-	-	30.00%		
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	18,722.90	1,533.50		20,256.40	6,593.24	1,025.84		7,619.07		12,129.66	12,637.33

Distribution Wire Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					5,933.91	923.25		6,857.17			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					659.32	102.58		761.91			

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 6: Interest Expenses

A. Normative Loan

(Rs. Crore)

Sr. No.	Source of Loan	True-Up Year (FY 2015-16)			MYT Control Period				
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected
1	Opening Balance of Normative Loan	2,189.76	2,276.72	86.96	2,556.30	2,843.31	3,132.68	3,183.95	3,141.14
2	Less: Reduction of Normative Loan due to retirement or replacement of assets								
3	Addition of Normative Loan due to capitalisation during the year	707.59	855.08	147.49	956.95	1,059.91	915.96	902.58	905.31
4	Repayment of Normative loan during the year	567.63	575.50	7.87	669.94	770.54	864.69	945.39	1,025.84
5	Closing Balance of Normative Loan	2,329.72	2,556.30	226.58	2,843.31	3,132.68	3,183.95	3,141.14	3,020.62
6	Average Balance of Normative Loan	2,259.74	2,416.51	156.77	2,699.81	2,988.00	3,158.32	3,162.55	3,080.88
7	Weighted average Rate of Interest on actual Loans (%)	9.39%	8.09%		8.09%	8.09%	8.09%	8.09%	8.09%
8	Interest Expenses	212.19	195.50	(16.69)	218.41	241.73	255.51	255.85	249.24
9	Interest on Security Deposit from Consumers and Distribution system Users	113.48	98.44	(15.04)	118.86	130.74	143.82	158.20	174.02
10	Guarantee Charges	6.57	7.14	0.57	7.14	7.14	7.14	7.14	7.14
11	Finance Charges								
12	Total Interest & Finance Charges	332.24	301.08	(31.16)	344.42	379.62	406.47	421.19	430.41

PASCHIM GUJARAT VJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 7: Interest on Working Capital

Interest on Working Capital - Distribution Business

A. True-up Year (FY 2015-16)

Sr. No	Particulars	Norm	True-up Year (FY 2015-16)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				61.56
2	Maintenance Spares				103.11
3	Receivables				990.45
4	Working Capital requirement				1,155.11
	Less:				
5	Amount held as security deposit from Distribution System Users				1,369.46
6	Total Working Capital				(214.35)
	Computation of working capital interest				
7	Interest Rate (%)				14.75%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B. MYT Control Period FY 2016-17 to FY 2020-21

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses		58.30	61.62	65.13	68.85	72.77
2	Maintenance Spares		118.15	136.10	156.51	171.95	187.23
3	Receivables		1,029.77	1,090.91	1,156.21	1,226.02	1,300.70
4	Working Capital requirement		1,206.21	1,288.62	1,377.85	1,466.82	1,560.71
	Less:						
5	Amount held as security deposit from Distribution System Users		1,533.66	1,687.02	1,855.73	2,041.30	2,245.43
6	Total Working Capital		(327.45)	(398.40)	(477.88)	(574.48)	(684.72)
	Computation of working capital interest						
7	Interest Rate (%)		11.70%	11.70%	11.70%	11.70%	11.70%
8	Interest on Working Capital		-	-	-	-	-

Interest on Working Capital - Distribution Wire Business

A. True-up Year (FY 2015-16)

Sr. No	Particulars	Norm	True-up Year (FY 2015-16)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				6.16
2	Maintenance Spares				10.31
3	Receivables				99.04
4	Working Capital requirement				115.51
	Less:				
5	Amount held as security deposit from Distribution System Users				136.95
6	Total Working Capital				(21.44)
	Computation of working capital interest				
7	Interest Rate (%)				14.75%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B. MYT Control Period FY 2016-17 to FY 2020-21

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses		5.83	6.16	6.51	6.88	7.28
2	Maintenance Spares		11.82	13.61	15.65	17.20	18.72
3	Receivables		102.98	109.09	115.62	122.60	130.07
4	Working Capital requirement		120.62	128.86	137.78	146.68	156.07
	Less:						
5	Amount held as security deposit from Distribution System Users		153.37	168.70	185.57	204.13	224.54
6	Total Working Capital		(32.74)	(39.84)	(47.79)	(57.45)	(68.47)
	Computation of working capital interest						
7	Interest Rate (%)		11.70%	11.70%	11.70%	11.70%	11.70%
8	Interest on Working Capital		-	-	-	-	-

Interest on Working Capital - Retail Supply Business

A. True-up Year (FY 2015-16)

Sl. No	Particulars	Norm	True-up Year (FY 2015-16)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				55.40
2	Maintenance Spares				92.80
3	Receivables				891.40
4	Working Capital requirement				1,039.60
	Less:				
5	Amount held as security deposit				1,232.52
6	Total Working Capital				(192.92)
	Computation of working capital interest				
7	Interest Rate (%)				14.75%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B) MYT Control Period FY 2016-17 to FY 2020-21

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses		52.47	55.46	58.62	61.96	65.50
2	Maintenance Spares		106.34	122.49	140.86	154.76	168.51
3	Receivables		926.79	981.81	1,040.59	1,103.41	1,170.63
4	Working Capital requirement		1,085.59	1,159.76	1,240.06	1,320.14	1,404.64
	Less:						
5	Amount held as security deposit		1,380.29	1,518.32	1,670.15	1,837.17	2,020.89
6	Total Working Capital		(294.70)	(358.56)	(430.09)	(517.03)	(616.25)
	Computation of working capital interest						
7	Interest Rate (%)		11.70%	11.70%	11.70%	11.70%	11.70%
8	Interest on Working Capital		-	-	-	-	-

PASCHIM GUJARAT VIJ COMPANY LIMITED
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 8: Return on Regulatory Equity - Distribution Wire & Retail Supply Business

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2015-16)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A		2,415.65	2,470.27	2,836.73	3,246.85	3,701.10	4,093.65	4,480.48
2	Capitalisation during the year	B		1,427.55	1,504.52	1,794.40	2,041.36	1,544.50	1,527.50	1,533.50
3	Equity portion of capitalisation during the year	C		303.25	366.46	410.12	454.25	392.55	386.82	387.99
4	Reduction in Equity Capital on account of retirement / replacement of assets	D		-	-	-	-	-	-	-
5	Regulatory Equity at the end of the year	E=A+C-D		2,718.90	2,836.73	3,246.85	3,701.10	4,093.65	4,480.48	4,868.47
Return on Equity Computation										
6	Return on Regulatory Equity at the beginning of the year	F		338.19	345.84	397.14	454.56	518.15	573.11	627.27
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		21.23	25.65	28.71	31.80	27.48	27.08	27.16
8	Total Return on Equity			359.42	371.49	425.85	486.36	545.63	600.19	654.43

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2015-16)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A		2,174.09	2,223.24	2,553.06	2,922.17	3,330.99	3,684.29	4,032.43
2	Capitalisation during the year	B		1,284.80	1,354.06	1,614.96	1,837.22	1,390.05	1,374.75	1,380.15
3	Equity portion of capitalisation during the year	C		272.93	329.82	369.11	408.82	353.30	348.14	349.19
4	Reduction in Equity Capital on account of retirement / replacement of assets	D		-	-	-	-	-	-	-
5	Regulatory Equity at the end of the year	E=A+C-D		2,447.01	2,553.06	2,922.17	3,330.99	3,684.29	4,032.43	4,381.62
Return on Equity Computation										
6	Return on Regulatory Equity at the beginning of the year	F		304.37	311.25	357.43	409.10	466.34	515.80	564.54
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		19.10	23.09	25.84	28.62	24.73	24.37	24.44
8	Total Return on Equity			323.48	334.34	383.27	437.72	491.07	540.17	588.98

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2015-16)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A		241.57	247.03	283.67	324.69	370.11	409.37	448.05
2	Capitalisation during the year	B		142.76	150.45	179.44	204.14	154.45	152.75	153.35
3	Equity portion of capitalisation during the year	C		30.33	36.65	41.01	45.42	39.26	38.68	38.80
4	Reduction in Equity Capital on account of retirement / replacement of assets	D		-	-	-	-	-	-	-
5	Regulatory Equity at the end of the year	E=A+C-D		271.89	283.67	324.69	370.11	409.37	448.05	486.85
Return on Equity Computation										
6	Return on Regulatory Equity at the beginning of the year	F		33.82	34.58	39.71	45.46	51.82	57.31	62.73
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		2.12	2.57	2.87	3.18	2.75	2.71	2.72
8	Total Return on Equity			35.94	37.15	42.59	48.64	54.56	60.02	65.44

PASCHIM GUJARAT VIJ COMPANY LIMITED
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 9: Non-tariff Income

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
	Interest on staff loans and advances		3.55							
	Interest from others		0.02							
	Income from sale of scrap		0.67							
	Gain on sale of fixed assets (net)									
	Income from Staff Welfare Activities		-							
	Grant for energy conservation		0.31							
	Capital grants (Deferred amount 10% W.Back)		193.16							
	Cons. contribution (Deferred amount 10% W.Back)									
	Provisions no longer required		1.93							
	Miscellaneous receipts		33.81							
	Delay Payment Charges		69.81							
	Penalties received from Suppliers		4.16							
	Recovery of Reactive charges		0.02							
	Rents of land or buildings									
	Income from investments									
	Interest on advances to suppliers/contractors									
	Rental from staff quarters									
	Rental from contractors									
	Income from hire charges from contractors and others									
	Income from advertisements									
	Miscellaneous receipts									
	Prior Period Income									
	Other (Pls. specify)									
	...									
	Total	278.65	307.43	28.78	237.62	237.62	237.62	237.62	237.62	

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
	Interest on staff loans and advances		0.36							
	Interest from others		0.00							
	Income from sale of scrap		0.07							
	Gain on sale of fixed assets (net)									
	Income from Staff Welfare Activities									
	Grant for energy conservation		0.03							
	Capital grants (Deferred amount 10% W.Back)		19.32							
	Cons. contribution (Deferred amount 10% W.Back)									
	Provisions no longer required		0.19							
	Miscellaneous receipts		3.38							
	Delay Payment Charges		6.98							
	Penalties received from Suppliers		0.42							
	Recovery of Reactive charges		0.00							
	Rents of land or buildings									
	Income from investments									
	Interest on advances to suppliers/contractors									
	Rental from staff quarters									
	Rental from contractors									
	Income from hire charges from contractors and others									
	Income from advertisements									
	Miscellaneous receipts									
	Prior Period Income									
	Other (Pls. specify)									
	...									
	Total	27.87	30.74	2.88	23.76	23.76	23.76	23.76	23.76	

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Interest on staff loans and advances		3.20							
2	Interest from others		0.02							
	Income from sale of scrap		0.60							
	Gain on sale of fixed assets (net)									
	Income from Staff Welfare Activities		-							
	Grant for energy conservation		0.28							
	Capital grants (Deferred amount 10% W.Back)		173.84							
	Cons. contribution (Deferred amount 10% W.Back)									
	Provisions no longer required		1.73							
	Miscellaneous receipts		30.43							
	Delay Payment Charges		62.83							
	Penalties received from Suppliers		3.74							
	Recovery of Reactive charges		0.02							
	Rents of land or buildings									
	Income from investments									
	Interest on advances to suppliers/contractors									
	Rental from staff quarters									
3	Rental from contractors									
4	Income from hire charges from contractors and others									
5	Income from advertisements									
6	Miscellaneous receipts									
7	Prior Period Income									
8	Other (Pls. specify)									
9	...									
	Total	250.79	276.69	25.90	213.86	213.86	213.86	213.86	213.86	

PASCHIM GUJARAT VLI COMPANY LIMITED
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10: Revenue for True-up Year (FY 2015-16)

True-up Year (FY 2015-16)

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
HT & EHT Category							
Industrial HT	4,451	6,757					4,857
Railway Traction	-	-					-
Low Voltage Category							
RGP	3,336,538	3,474					1,731
GLP	26,776	105					58
Non-RGP & LTMD	616,537	3,042					2,065
Public Water Works	15,658	634					303
Agriculture	711,494	7,085					2,335
Street Light	6,659	93					51
Total	4,718,113	21,189					11,400

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	All Categories		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		23,661
2	Units Sold during Peak hours (ToU)			3,109
3	Connected Load	MW		15,614
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			5,080,334
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		388
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		2,118
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		2,118
4	Energy Charge	Rs. In Cr.		6,546
5	Time of Use Charge	Rs. In Cr.		125
6	Power Factor Adjustment	Rs. In Cr.		6
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		6,678
8	Fuel Cost Adjustment	Rs. In Cr.		3,384
9	Total Charge	Rs. In Cr.		12,179
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		12,179
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		90
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		90
4	Energy Charge	Paise per unit		277
5	Time of Use Charge	Paise per unit		5
6	Power Factor Adjustment	Paise per unit		0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		282
8	Fuel Cost Adjustment	Paise per unit		143
9	Total Charge	Paise per unit		515
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		515

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	Residential		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		4,030
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		3,382
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			3,554,228
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		94.50
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		66.49
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		66.49
4	Energy Charge	Rs. In Cr.		1,417.01
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		1,417.01
8	Fuel Cost Adjustment	Rs. In Cr.		576.36
9	Total Charge	Rs. In Cr.		2,059.85
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		2,059.85
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		16.50
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		16.50
4	Energy Charge	Paise per unit		351.57
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		351.57
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		511.07
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		511.07

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	GLP		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		122.20
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		119.08
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			30,022.00
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		339.19
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		2.52
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		2.52
4	Energy Charge	Rs. In Cr.		47.66
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		47.66
8	Fuel Cost Adjustment	Rs. In Cr.		17.47
9	Total Charge	Rs. In Cr.		67.65
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		67.65
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		20.64
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		20.64
4	Energy Charge	Paise per unit		390.00
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		390.00
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		553.64
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		553.64

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	LTMD		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		3,259.48
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		2,902.80
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			650,551.00
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		417.53
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		278.02
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		278.02
4	Energy Charge	Rs. In Cr.		1,432.16
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment	Rs. In Cr.		6.36
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		1,438.52
8	Fuel Cost Adjustment	Rs. In Cr.		466.11
9	Total Charge	Rs. In Cr.		2,182.65
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		2,182.65
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		85.30
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		85.30
4	Energy Charge	Paise per unit		439.38
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		1.95
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		441.33
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		669.63
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		669.63

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True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

		Public Water Works	TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		721.06
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		175.98
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			17,114.00
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		3,511.08
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		1.26
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		1.26
4	Energy Charge	Rs. In Cr.		246.69
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		246.69
8	Fuel Cost Adjustment	Rs. In Cr.		103.11
9	Total Charge	Rs. In Cr.		351.06
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		351.06
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		1.74
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		1.74
4	Energy Charge	Paise per unit		342.13
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		342.13
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		486.87
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		486.87

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True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	Agriculture		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		7,706.37
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		5,765.22
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			815,694.00
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		787.30
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		752.32
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		752.32
4	Energy Charge	Rs. In Cr.		210.39
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		210.39
8	Fuel Cost Adjustment	Rs. In Cr.		1,102.01
9	Total Charge	Rs. In Cr.		2,064.73
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		2,064.73
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		97.62
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		97.62
4	Energy Charge	Paise per unit		27.30
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		27.30
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		267.93
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		267.93

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True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

Street Lights		TOTAL / AVERAGE	
		True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data		
1	Units Sold	MU's	104.03
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	33.06
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		7,565.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	1,145.91
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	0.14
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	0.14
4	Energy Charge	Rs. In Cr.	42.13
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	42.13
8	Fuel Cost Adjustment	Rs. In Cr.	14.88
9	Total Charge	Rs. In Cr.	57.15
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	57.15
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	1.38
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	1.38
4	Energy Charge	Paise per unit	405.00
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	405.00
8	Fuel Cost Adjustment	Paise per unit	143.00
9	Total Charge	Paise per unit	549.38
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	549.38

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True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY 2017-18) also at existing Tariff

	Industrial HT		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		7,717.47
2	Units Sold during Peak hours (ToU)			3,109.01
3	Connected Load	MW		3,235.73
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			5,160.00
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		124,636.17
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		1,017.55
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		1,017.55
4	Energy Charge	Rs. In Cr.		3,150.17
5	Time of Use Charge	Rs. In Cr.		124.94
6	Power Factor Adjustment	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		3,275.11
8	Fuel Cost Adjustment	Rs. In Cr.		1,103.60
9	Total Charge	Rs. In Cr.		5,396.26
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		5,396.26
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		131.85
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		131.85
4	Energy Charge	Paise per unit		408.19
5	Time of Use Charge	Paise per unit		16.19
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		424.38
8	Fuel Cost Adjustment	Paise per unit		143.00
9	Total Charge	Paise per unit		699.23
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		699.23

PASCHIM GUJARAT VIJ COMPANY LIMITED
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 13: Truing-up Summary

True-up Year (FY 2015-16)

Distribution Business

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	9204.68	10540.08988	(1,335.41)		(210.61)	(1,124.80)
2	Operation & Maintenance Expenses	411.35	738.69	(327.35)		(200.21)	(127.14)
3	Depreciation	567.63	575.50	(7.87)		-	(7.87)
4	Interest and Finance Charges	332.24	301.08	31.16		-	31.16
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	2.14	56.20	(54.06)		(54.06)	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	10,518.04	12,211.57	(1,693.53)		(464.88)	(1,228.65)
9	Return on Equity Capital	359.42	371.49	(12.07)		-	(12.07)
10	Income Tax	15.00	18.96	(3.96)		-	(3.96)
11	Aggregate Revenue Requirement	10,892.45	12,602.01	(1,709.56)		(464.88)	(1,244.68)
12	Less: Non Tariff Income	278.65	307.43	(28.78)		-	(28.78)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Less: Receipts on account of wheeling charges						
17	Aggregate Revenue Requirement	10,613.80	12,294.58	(1,680.78)		(464.88)	(1,215.90)
18	Revenue from Sale of electricity	10,570.47	11,885.38	(1,314.91)			
19	Revenue Gap/(Surplus)	43.33	409.20	(365.87)			

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Operation & Maintenance Expenses	329.21	404.00	(74.79)		(142.32)	67.53
2	Depreciation	510.87	517.95	(7.09)		-	(7.09)
3	Interest & Finance Charges	299.02	270.97	28.05		-	28.05
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves	-	-	-		-	-
6	Total Revenue Expenditure	1,139.09	1,192.92	(53.83)		(142.32)	88.49
7	Return on Equity Capital	323.48	334.34	(10.86)		-	(10.86)
8	Income Tax	13.50	17.06	(3.56)		-	(3.56)
9	Aggregate Revenue Requirement	1,476.07	1,544.32	(68.25)		(142.32)	74.07
10	Less: Non Tariff Income	27.87	30.74	(2.88)		-	(2.88)
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business	1,448.20	1,513.58	(65.37)		(142.32)	76.95
13	Revenue from Wheeling Charges						
14	Revenue Gap/(Surplus)	1,448.20	1,513.58	(65.37)			

Distribution Retail Supply Business

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	9,204.68	10,540.09	(1,335.41)		(210.61)	(1,124.80)
2	Operation & Maintenance Expenses	82.14	334.70	(252.56)		(57.89)	(194.67)
3	Depreciation	56.76	57.55	(0.79)		-	(0.79)
4	Interest on Long-term Loan Capital	33.22	30.11	3.12		-	3.12
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	2.14	56.20	(54.06)		(54.06)	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	9,378.95	11,018.65	(1,639.70)		(322.56)	(1,317.14)
9	Return on Equity Capital	35.94	37.15	(1.21)		-	(1.21)
10	Income Tax	1.50	1.90	(0.40)		-	(0.40)
11	Aggregate Revenue Requirement	9,416.39	11,057.69	(1,641.31)		(322.56)	(1,318.74)
12	Less: Non Tariff Income	250.79	276.69	(25.90)		-	(25.90)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Aggregate Revenue Requirement from Retail Tariff	9,165.60	10,781.01	(1,615.41)		(322.56)	(1,292.84)
17	Revenue from Sale of electricity	10,570.47	11,885.38	(1,314.91)			
18	Revenue Gap/(Surplus)	(1,404.87)	(1,104.37)	(300.50)			

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors