

**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**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 VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**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 2016-17)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Power Purchase Expenses	Form 2	10,375.61		10,966.17
2	Operation & Maintenance Expenses	Form 3	507.17		941.01
3	Depreciation	Form 5	669.94		654.35
4	Interest & Finance Charges	Form 6	343.28		349.10
5	Interest on Working Capital	Form 7	-		-
6	Bad Debts written off		-		4.02
7	Contribution to contingency reserves		-		-
8	<b>Total Revenue Expenditure</b>		<b>11,896.00</b>		<b>12,914.65</b>
9	Return on Equity Capital	Form 8	424.96		388.98
10	Income Tax		18.96		80.93
11	<b>Aggregate Revenue Requirement</b>		<b>12,339.91</b>		<b>13,384.56</b>
12	Less: Non Tariff Income	Form 9	234.07		241.19
13	Less: Income from Other Business				
14	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>12,105.84</b>		<b>13,143.37</b>

**Distribution Wires Business**

Sr. No.	Particulars	Reference	True-Up Year (FY 2016-17)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Operation & Maintenance Expenses	Form 3	322.37		586.88
2	Depreciation	Form 5	602.95		588.92
3	Interest & Finance Charges	Form 6	308.95		314.19
4	Interest on Working Capital	Form 7	-		-
5	Contribution to contingency reserves		-		-
6	<b>Total Revenue Expenditure</b>		<b>1,234.27</b>		<b>1,489.99</b>
7	Return on Equity Capital	Form 8	382.46		350.08
8	Income Tax		17.06		72.83
9	<b>Aggregate Revenue Requirement</b>		<b>1,633.79</b>		<b>1,912.90</b>
10	Less: Non Tariff Income	Form 9	23.41		24.12
11	Less: Income from Other Business				
12	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>1,610.38</b>		<b>1,888.78</b>

**Distribution Retail Supply Business**

Sr. No.	Particulars	Reference	True-Up Year (FY 2016-17)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Power Purchase Expenses	Form 2	10,375.61		10,966.17
2	Operation & Maintenance Expenses	Form 3	184.80		354.13
3	Depreciation	Form 5	66.99		65.44
4	Interest & Finance Charges	Form 6	34.33		34.91
5	Interest on Working Capital	Form 7	-		-
6	Bad debts written off		-		4.02
7	Contribution to contingency reserves		-		-
8	<b>Total Revenue Expenditure</b>		<b>10,661.73</b>		<b>11,424.67</b>
9	Return on Equity Capital	Form 8	42.50		38.90
10	Income Tax		1.90		8.09
11	<b>Aggregate Revenue Requirement</b>		<b>10,706.12</b>		<b>11,471.66</b>
12					
13	Less: Non Tariff Income	Form 9	210.66		217.07
14	Less: Income from Other Business				
15	<b>Aggregate Revenue Requirement of Retail Supply</b>		<b>10,495.46</b>		<b>11,254.58</b>

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

True-Up Year (FY 2016-17)

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>HT &amp; EHT Category</b>													8,159
Industrial HT													8,159
Railway Traction													-
<b>Low Voltage Category</b>													14,523
RGP													3,492
GLP													113
Non-RGP & LTMD													3,227
Public Water Works													698
Agriculture													6,896
Street Light													97
<b>Total</b>													<b>22,682</b>

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

True-Up Year (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)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
<b>GSECL</b>											
GSECL Gandhinagar - 5				1,278		147	3.33	425		572	4.48
GSECL Wanakbori - 7				831		95	3.23	269		363	4.37
GSECL Utran				-		33	-	-		33	-
GSECL Utran Expan				152		258	4.38	67		325	21.28
GSECL Dhuvaran - 7				99		46	1.89	19		65	6.56
GSECL Dhuvaran - 8				206		65	1.85	38		103	5.01
GSECL Ukai				2,062		211	3.48	718		929	4.50
GSECL Ukai Expan				2,842		632	2.83	804		1,436	5.05
GSECL Gandhinagar 1-4				676		210	4.33	293		503	7.43
GSECL Wanakbori 1-6				2,741		440	4.15	1,138		1,578	5.76
GSECL Sikka				85		128	5.84	50		178	20.85
GSECL Sikka Expansion				1,857		555	2.87	533		1,088	5.86
GSECL Kutch Lignite				963		212	2.13	205		417	4.34
GSECL Kutch Lignite Exp unit 4				319		97	2.12	68		164	5.14
GSECL Ukai Hydro				393		39	-	-		39	1.00
GSECL Kadana Hydro				335		63	(0.00)	(0)		63	1.88
Dhuvaran CAPP III				-		-	-	-		-	-
<b>Sub Total</b>				<b>14,842</b>		<b>3,231</b>	<b>3.12</b>	<b>4,627</b>		<b>7,857</b>	<b>5.29</b>
<b>IPP's</b>											
CLP India Pvt Ltd				273		414.98	4.19	115		529	19.38
Gujarat State Energy Generation				23		49.67	2.46	6		55	23.72
Gujarat State Energy Generation Expansion				225		147.39	4.06	91		239	-
Gujarat Industries Power Co Ltd (165 MW)				59		16.39	3.46	20		37	6.26
Gujarat Industries Power Co Ltd (SLPP)				1,327		148.98	2.03	270		419	3.15
Gujarat Mineral Development Corp.				1,159		129.99	1.52	176		306	2.64
Gujarat Industries Power Co Ltd (145 MW)				64		9.78	3.19	20		30	4.73
Gujarat Industries Power Co Ltd (SLPP - Exp)				1,447		281.69	1.95	281		563	3.89
BECL				56		8.80	2.67	15		24	-
GPPC Pipavav				220		380.38	0.95	20.95		401	18.26
<b>Sub Total</b>				<b>4,851</b>		<b>1,588</b>	<b>2.09</b>	<b>1,015</b>		<b>2,603</b>	<b>5.37</b>
<b>Central Sector</b>											
NPC-Tarapur (1 & 2)				1,006		-	1.10	110		110	1.10
NPC-Tarapur (3 & 4)				1,998		-	3.02	604		604	3.02
NPC-Kakrapar				-		-	-	2		2	-
NTPC-Vindhyachal - I				1,386		157.32	1.90	263		420	3.03
NTPC-Vindhyachal - II				1,468		129.13	1.81	266		395	2.69
NTPC-Vindhyachal - III				1,818		242.96	1.80	327		570	3.13
NTPC-Korba				2,643		226.44	1.46	385		611	2.31
NTPC-Korba - II				779		103.19	1.44	112		215	2.77
NTPC-Kawas				659		156.10	2.11	139		295	4.48
NTPC-Jhanor				905		229.10	2.08	188		417	4.61
NTPC-Sipat-I				4,118		589.87	1.38	567		1,157	2.81
NTPC-Sipat - II				2,157		316.22	1.42	306		622	2.89
NTPC-Kahlagaon				755		111.85	2.25	170		282	3.73
NTPC-Vindhyachal - IV				1,627		273.56	1.82	297		570	3.50
NTPC-Mauda				1,021		327.46	2.53	259		586	5.74
NTPC-Vindhyachal - V				641		95.34	1.79	114		210	3.27
NTPC-Mauda II				128		25.39	2.59	33		59	4.57
SSNL				501		-	2.05	103		103	-
Mundra UMPP CGPL				12,281		1,143.19	1.28	1,569.19		2,712	2.21
<b>Sub Total</b>				<b>35,891</b>		<b>4,127</b>	<b>1.62</b>	<b>5,815</b>		<b>9,942</b>	<b>2.77</b>
<b>Others</b>											
Captive Power				0.018		-	1.90	0.003		0.003	1.90
<b>Renewable</b>											
Wind Farms				4,991		-	3.64	1,815		1,815	3.64
Solar				1,329		-	13.79	1,833		1,833	13.79
Small/Mini Hydal				36		-	3.30	12		12	3.30
Biomass				1		-	4.31	0		0	4.31
<b>Competitive Bidding</b>											
Adani Power Ltd				13,140		1,551.47	1.70	2,240		3,792	2.89
ACB India Ltd				1,486		204.85	-	93		-	-
Essar Power Bid 2				4,586		767.03	1.93	885		1,652	3.60
Power Exchange				472		-	-	139		-	-
Traders				2		-	4.30	1		1	4.30
<b>Sub Total</b>				<b>26,042</b>		<b>2,523</b>	<b>2.69</b>	<b>7,017</b>		<b>9,541</b>	<b>3.66</b>
<b>PGCIL &amp; POSOCO</b>											
PGCIL				-		1,823	-	-		1,823	-
GETCO				-		2,272	-	-		2,272	-
<b>TOTAL</b>				<b>81,625</b>		<b>15,564</b>	<b>2.26</b>	<b>18,473</b>		<b>34,038</b>	<b>4.17</b>

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

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2016-17)		
			Tariff Order	April-March (Audited )	Deviation
			(a)	(b)	(c) = (b) - (a)
1	O&M Expenses	Form 3.1	855.80	1,119.72	263.93
1.1	Employee Expenses	Form 3.2	637.21	839.39	202.18
1.2	R&M Expenses	Form 3.4	99.82	119.43	19.61
1.3	A&G Expenses	Form 3.5	118.76	135.59	16.83
1.4	Other Debits		-	8.19	8.19
1.5	Extraordinary Items		0.00	-	(0.00)
1.6	DSM Expenses		-	17.12	17.12
1.7	O&M Expense capitalised		(348.63)	(178.71)	169.92
	<b>Total Operation &amp; Maintenance Expenses (net of capitalisation)</b>		<b>507.17</b>	<b>941.01</b>	<b>433.84</b>

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2016-17)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Basic Salary			
2	Dearness Allowance (DA)			
3	House Rent Allowance			
4	Conveyance Allowance			
5	Leave travel assistance & earned leave encashment			
7	Other Allowances			
8	Medical Reimbursement			
9	Overtime Payment			
10	Bonus/Ex-Gratia Payments			
11	Interim Relief / Wage Revision			
12	Staff welfare expenses			
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			
18.1	Provident Fund Contribution			
18.2	Provision for PF Fund			
18.3	Pension Payments			
18.4	Gratuity Payment			
19	Others			
20	Premium Under Group Insurance Scheme			
21	Contribution to Bombay Labour Welfare Act			
22	CPF and EDLI- Administration charges			
23	Death and accident compensation			
24	Payment under Workmen Compensation Act			
25	Contribution towards Pension			
<b>26</b>	<b>Gross Employee Expenses</b>			<b>839.39</b>
27	Less: Expenses Capitalised			
<b>28</b>	<b>Net Employee Expenses</b>			<b>839.39</b>

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2016-17)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			
2	Insurance			
3	Telephone & Postage, etc.			
4	Legal , Professional And Consultancy charges			
5	Audit Fees			
6	Conveyance & Travel			
7	Electricity charges			
8	Water charges			
9	Security arrangements			
10	Fees & subscription			
11	Books & periodicals			
12	Computer Stationery			
13	Printing & Stationery			
14	Advertisements			
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			
27	Office Expenses			
28	Others			
29	Testing charges			
30	Annual inspection and installation checking fees to Coll.Of ED			
31	Directors fees			
33	Corporate social responsibility			
34	Rev. stamps on receipts issued by the board			
35	Remuneration to collection agencies			
	Other Purchase Related Expense			
	Fabrication Charge			
38	<b>Gross A&amp;G Expenses</b>			<b>135.59</b>
39	Less: Expenses Capitalised			
40	<b>Net A&amp;G Expenses</b>			<b>135.59</b>

**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**True-up Petition Formats - Distribution & Retail Supply**  
**Form 3.4: Repair and Maintenance Expenses**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2016-17)
		(Audited)
1	Plant & Machinery	
2	Buildings	
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	
6	Vehicles	
7	Furniture & Fixtures	
8	Office Equipment	
9	<b>Gross R&amp;M Expenses</b>	<b>119.43</b>
10	Less: Expenses Capitalised	-
11	<b>Net R&amp;M Expenses</b>	<b>119.43</b>
12	Gross Fixed Assets at beginning of year	
13	R&M Expenses as % of GFA at beginning of year	



**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**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 2016-17)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure	1,794.41	1,388.88	(405.53)
2	Capitalisation	1,794.41	1,380.08	(414.33)
3	IDC	-	-	-
4	Capitalisation + IDC	1,794.41	1,380.08	(414.33)

**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 2016-17)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure	1,614.97	1,249.99	(364.98)
2	Capitalisation	1,614.97	1,242.07	(372.90)
3	IDC			
4	Capitalisation + IDC	1,614.97	1,242.07	(372.90)

**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 2016-17)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure	179.44	138.89	(40.55)
2	Capitalisation	179.44	138.01	(41.43)
3	IDC			
4	Capitalisation + IDC	179.44	138.01	(41.43)

**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 LIMITED**  
**RAJKOT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form 4.2: Capitalisation Plan**

**Project Details**

(Rs. Crore)

Sr. No.	Project Code	Project Title	FY 2016-17 (Actual)		
			Capital Expenditure	Physical Progress (%)	Capitalisation
<b>A</b>		<b>Distribution Schemes</b>			
		Normal Development Scheme	290.11		
		System Improvement Scheme	131.78		
		Electrification of hutments	16.30		
		Kutir Jyoti Scheme	-		
		Scheme for meters	33.67		
		Others Harijan Basti - Petapara	-		
		<b>Total</b>	<b>471.86</b>		
<b>B</b>		<b>Rural Electrification Schemes</b>			
		TASP(Wells & Petapara)			
		Special Component plan	2.36		
		Others Petapara	-		
		RE Normal + Tatkal	587.49		
		RE Wells ( OA & SPA)	-		
		Dark zone	-		
		BADP	-		
		<b>Total</b>	<b>589.85</b>		
<b>C</b>		<b>Others</b>			
		Energy efficient pump	-		
		Energy Conservation	-		
		Independent certification agency	-		
		<b>Total</b>	<b>-</b>		
<b>D</b>		<b>Non Plan Schemes</b>			
		RE Non Plan (Tatkal)	-		
		RAPDRP	17.09		
		SCADA/DMS	-		
		RGVY	-		
		DRUM	-		
		<b>Total</b>	<b>17.09</b>		
<b>E</b>		<b>Other New Schemes</b>			
		Civil work	-		
		Shunt Capacitors	-		
		Automatic PF control panels	-		
		Fencing to Distribution Transformer	-		
		Aerial Bunch Conductors	-		
		HVDS	96.24		
		Automatic meter reading	-		
		Under Ground System at Pilgrim Places like Dwarka, Somnath, Bhavnath (Junagadh) etc. and important GIDC area	4.05		
		JGY Load Shedding Transformers	-		
		Marine Cable for Shiyalbet	-		
		Others schemes (General Schemes)	-		
		Smart Village	0.05		
		Earthquake Rehabilitation	-		
		Coastal area scheme	46.58		
		IPDS	22.33		
		DDUGJY	8.64		
		Solar AG pumps	109.60		
		Solar home lights	-		
		DISS	22.61		
		<b>Total</b>	<b>310.08</b>		
		<b>Capital Expenditure Total</b>	<b>1388.88</b>		

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

Distribution Business

Fixed Assets and Depreciation For True Up year

(Rs. Crore)

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	11.81	(0.16)	-	11.66	-	169.98	-	169.98	5.28%	11.81	(158.32)
Buildings	63.89	8.21	-	72.10	-	335.75	-	335.75	5.28%	63.89	(263.65)
Hydraulic works	0.03	-	-	0.03	-	0.11	-	0.11	9.50%	0.03	(0.08)
Other Civil Works	9.20	4.02	-	13.22	-	0.77	-	0.77	6.33%	9.20	12.45
Plant & Machinery	2,961.33	517.77	1.82	3,477.28	-	3.86	-	3.86	6.33%	2,961.33	3,473.42
Lines & Cables	5,938.90	839.87	0.01	6,778.75	-	-	-	-	0.00%	5,938.90	6,778.75
Vehicles	1.15	0.01	0.00	1.15	-	513.11	-	513.11	5.27%	1.15	(511.96)
Furniture & Fixtures	11.07	2.06	0.00	13.14	-	-	-	-	0.00%	11.07	13.14
Office Equipments	55.96	11.69	1.55	66.10	-	-	-	-	0.00%	55.96	66.10
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>9,053.34</b>	<b>1,383.47</b>	<b>3.39</b>	<b>10,433.42</b>	<b>-</b>	<b>1,023.57</b>	<b>-</b>	<b>1,023.57</b>		<b>9,053.34</b>	<b>9,409.84</b>
<b>Total as per Audited Account (for True up year only)</b>											

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

Distribution Wire Business

Fixed Assets and Depreciation For True Up year

(Rs. Crore)

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	10.63	(0.14)	-	10.49	-	152.98	-	152.98	4.75%	10.63	(142.49)
Buildings	57.50	7.39	-	64.89	-	302.17	-	302.17	4.75%	57.50	(237.28)
Hydraulic works	0.02	-	-	0.02	-	0.10	-	0.10	8.55%	0.02	(0.07)
Other Civil Works	8.28	3.62	-	11.89	-	0.69	-	0.69	5.70%	8.28	11.20
Plant & Machinery	2,665.19	465.99	1.63	3,129.55	-	3.48	-	3.48	5.70%	2,665.19	3,126.08
Lines & Cables	5,345.01	755.88	0.01	6,100.88	-	-	-	-	0.00%	5,345.01	6,100.88
Vehicles	1.03	0.00	0.00	1.04	-	461.80	-	461.80	4.74%	1.03	(460.76)
Furniture & Fixtures	9.96	1.86	0.00	11.82	-	-	-	-	0.00%	9.96	11.82
Office Equipments	50.37	10.52	1.40	59.49	-	-	-	-	0.00%	50.37	59.49
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	0.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	0.00%	-	-
Spare Units	-	-	-	-	-	-	-	-	0.00%	-	-
Capital Spares	-	-	-	-	-	-	-	-	0.00%	-	-
<b>TOTAL</b>	<b>8,148.00</b>	<b>1,245.12</b>	<b>3.05</b>	<b>9,390.08</b>	<b>-</b>	<b>921.22</b>	<b>-</b>	<b>921.22</b>		<b>8,148.00</b>	<b>8,468.86</b>

Distribution Retail Supply Business

Fixed Assets and Depreciation For True Up year

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	1.18	(0.02)	-	1.17	-	17.00	-	17.00	0.53%	1.18	(15.83)
Buildings	6.39	0.82	-	7.21	-	33.57	-	33.57	0.53%	6.39	(26.36)
Hydraulic works	0.00	-	-	0.00	-	0.01	-	0.01	0.95%	0.00	(0.01)
Other Civil Works	0.92	0.40	-	1.32	-	0.08	-	0.08	0.63%	0.92	1.24
Plant & Machinery	296.13	51.78	0.18	347.73	-	0.39	-	0.39	0.63%	296.13	347.34
Lines & Cables	593.89	83.99	0.00	677.88	-	-	-	-	0.00%	593.89	677.88
Vehicles	0.11	0.00	0.00	0.12	-	51.31	-	51.31	0.53%	0.11	(51.20)
Furniture & Fixtures	1.11	0.21	0.00	1.31	-	-	-	-	0.00%	1.11	1.31
Office Equipments	5.60	1.17	0.16	6.61	-	-	-	-	0.00%	5.60	6.61
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	0.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	0.00%	-	-
Spare Units	-	-	-	-	-	-	-	-	0.00%	-	-
Capital Spares	-	-	-	-	-	-	-	-	0.00%	-	-
<b>TOTAL</b>	<b>905.33</b>	<b>138.35</b>	<b>0.34</b>	<b>1,043.34</b>	<b>-</b>	<b>102.36</b>	<b>-</b>	<b>102.36</b>		<b>905.33</b>	<b>940.98</b>

**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**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 2016-17)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Opening Balance of Normative Loan	2,542.19	2,542.19		
2	Less: Reduction of Normative Loan due to retirement or replacement of assets				
3	Addition of Normative Loan due to capitalisation during the year	956.95	597.92		
4	Repayment of Normative loan during the year	669.94	654.35		
5	Closing Balance of Normative Loan	2,829.20	2,485.76		
6	Average Balance of Normative Loan	2,685.70	2,513.97		
7	Weighted average Rate of Interest on actual Loans (%)	8.09%	9.80%		
8	Interest Expenses	217.27	246.44	29.17	
9	Interest on Security Deposit from Consumers and Distribution system Users	118.86	102.32	(16.54)	
10	Finance Charges	7.14	0.34	(6.80)	
11	<b>Total Interest &amp; Finance Charges</b>	<b>343.28</b>	<b>349.10</b>	<b>5.83</b>	

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

**Interest on Working Capital - Distribution Business**

**A. True-up Year (FY 2016-17)**

Sr. No	Particulars	Norm	True-up Year (FY 2016-17)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses		42.26		78.42
2	Maintenance Spares		118.15		118.15
3	Receivables		1,029.77		1,053.81
4	<b>Working Capital requirement</b>		1,190.18		1,250.38
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users		1,533.66		1,551.86
6	<b>Total Working Capital</b>		(343.48)		(301.48)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				11.79%
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</b>				-

**Interest on Working Capital - Distribution Wire Business**

**A. True-up Year (FY 2016-17)**

Sr. No	Particulars	Norm	True-up Year (FY 2016-17)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses		4.23		7.84
2	Maintenance Spares		11.82		11.82
3	Receivables		102.98		105.38
4	<b>Working Capital requirement</b>		119.02		125.04
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users		153.37		155.19
6	<b>Total Working Capital</b>		(34.35)		(30.15)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</b>				-

**Interest on Working Capital - Retail Supply Business**

**A. True-up Year (FY 2016-17)**

Sr. No	Particulars	Norm	True-up Year (FY 2016-17)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses		38.03		70.58
2	Maintenance Spares		106.34		106.34
3	Receivables		926.79		948.43
4	<b>Working Capital requirement</b>		1,071.16		1,125.34
	<b>Less:</b>				
5	Amount held as security deposit		1,380.29		1,396.67
6	<b>Total Working Capital</b>		(309.13)		(271.33)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				
8	<b>Interest on Working Capital</b>		-		-
9	<b>Actual Working Capital Interest</b>				-

**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**

**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 2016-17)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		2,830.34	2,650.30
2	Capitalisation during the year	B		1,794.41	1,380.08
3	Equity portion of capitalisation during the year	C		410.12	256.25
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		3,240.46	2,906.55
	<b>Return on Equity Computation</b>				
6	Return on Regulatory Equity at the beginning of the year	F		396.25	371.04
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		28.71	17.94
8	<b>Total Return on Equity</b>			<b>424.96</b>	<b>388.98</b>

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2016-17)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		2,547.31	2,385.27
2	Capitalisation during the year	B		1,614.97	1,242.07
3	Equity portion of capitalisation during the year	C		369.11	230.63
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		2,916.41	2,615.90
	<b>Return on Equity Computation</b>				
6	Return on Regulatory Equity at the beginning of the year	F		356.62	333.94
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		25.84	16.14
8	<b>Total Return on Equity</b>			<b>382.46</b>	<b>350.08</b>

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2016-17)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		283.03	265.03
2	Capitalisation during the year	B		179.44	138.01
3	Equity portion of capitalisation during the year	C		41.01	25.63
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		324.05	290.66
	<b>Return on Equity Computation</b>				
6	Return on Regulatory Equity at the beginning of the year	F		39.62	37.10
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		2.87	1.79
8	<b>Total Return on Equity</b>			<b>42.50</b>	<b>38.90</b>

**PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED**  
**RAJKOT**  
**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 2016-17)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
	Interest on staff loans and advances				
	Interest from others		0.01		
	Income from sale of scrap		0.23		
	Gain on sale of fixed assets (net)		0.00		
	Income from Staff Welfare Activities				
	Grant for energy conservation		10.38		
	Capital grants ( Deferred amount 10% W.Back)		167.85		
	Cons. contribution ( Deferred amount 10% W.Back)				
	Provisions no longer required		2.72		
	Miscellaneous receipts		78.00		
	Delay Payment Charges				
	Penalties received from Suppliers		4.94		
	Recovery of Reactive charges		0.34		
	OCI -Re-measurement of the defined benefit plans		(35.59)		
	OCI - Tax impact		12.32		
	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)				
	Grant for Research and Development expenses				
	<b>Total</b>		<b>241.19</b>	<b>241.19</b>	

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2016-17)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
	Interest on staff loans and advances		-		
	Interest from others		0.00		
	Income from sale of scrap		0.02		
	Gain on sale of fixed assets (net)		0.00		
	Income from Staff Welfare Activities		-		
	Grant for energy conservation		1.04		
	Capital grants ( Deferred amount 10% W.Back)		16.78		
	Cons. contribution ( Deferred amount 10% W.Back)		-		
	Provisions no longer required		0.27		
	Miscellaneous receipts		7.80		
	Delay Payment Charges		-		
	Penalties received from Suppliers		0.49		
	Recovery of Reactive charges		0.03		
	OCI -Re-measurement of the defined benefit plans		(3.56)		
	OCI - Tax impact		1.23		
	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)		-		
	Grant for Research and Development expenses		-		
	<b>Total</b>	-	<b>24.12</b>	<b>24.12</b>	

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2016-17)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Interest on staff loans and advances		-		
2	Interest from others		0.01		
	Income from sale of scrap		0.21		
	Gain on sale of fixed assets (net)		0.00		
	Income from Staff Welfare Activities		-		
	Grant for energy conservation		9.34		
	Capital grants ( Deferred amount 10% W.Back)		151.06		
	Cons. contribution ( Deferred amount 10% W.Back)		-		
	Provisions no longer required		2.45		
	Miscellaneous receipts		70.20		
	Delay Payment Charges		-		
	Penalties received from Suppliers		4.44		
	Recovery of Reactive charges		0.31		
	OCI -Re-measurement of the defined benefit plans		(32.03)		
	OCI - Tax impact		11.09		
	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	Grant for Research and Development expenses		-		
	<b>Total</b>	-	<b>217.07</b>	<b>217.07</b>	

PASCHIM GUJARAT VIJ COMPANY LIMITED LIMITED  
RAJKOT  
True-up Petition Formats - Distribution & Retail Supply  
Form 10: Revenue for True-up Year (FY 2016-17)

True-up Year (FY 2016-17)

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)
<b>HT &amp; EHT Category</b>							
Industrial HT	4,740	8,176	946	4,789	5,735		5,735
Railway Traction				-	-		-
<b>Low Voltage Category</b>							
RGP	3,432,067	3,492	64	1,739	1,803		1,803
GLP	28,317	113	2	61	64		64
Non-RGP & LTMD	633,975	3,227	249	1,940	2,188		2,188
Public Water Works	16,494	698	1	286	287		287
Agriculture	767,398	6,896	107	1,459	1,566	434	2,000
Street Light	7,055	97	0	56	56		56
<b>Total</b>	<b>4,890,046</b>	<b>22,700</b>	<b>1,370</b>	<b>10,330</b>	<b>11,699</b>	<b>434</b>	<b>12,133</b>



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

True-up Year (FY 2016-17) and Ensuing Year (FY 208-19) at existing Tariff

	All Categories		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	24,992
2	Units Sold during Peak hours (ToU)		-
3	Connected Load	MW	16,718
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		5,267,694
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	395
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	2,275
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>2,275</b>
4	Energy Charge	Rs. In Cr.	6,974
5	Time of Use Charge	Rs. In Cr.	140
6	Power Factor Adjustment	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>7,114</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>3,724</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>13,113</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>13,113</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	91
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	91
4	Energy Charge	Paise per unit	279
5	Time of Use Charge	Paise per unit	6
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	285
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149
9	<b>Total Charge</b>	Paise per unit	525
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	525

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

**True-up Year (FY 2016-17) and Ensuing Year (FY 2018-19) at existing Tariff**

	Residential		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	4,341.32
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	3,550.07
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		3,668,343
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	98.62
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	68.63
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>68.63</b>
4	Energy Charge	Rs. In Cr.	1,535.02
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>1,535.02</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>646.86</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>2,250.50</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>2,250.50</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	15.81
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	15.81
4	Energy Charge	Paise per unit	353.58
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	353.58
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	518.39
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	518.39

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

**True-up Year (FY 2016-17) and Ensuing Year (FY 2018-19) at existing Tariff**

	GLP		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	132.03
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	131.32
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		31,791
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	346.08
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	2.67
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>2.67</b>
4	Energy Charge	Rs. In Cr.	51.49
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>51.49</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>19.67</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>73.83</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>73.83</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	20.23
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	20.23
4	Energy Charge	Paise per unit	390.00
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	390.00
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	559.23
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	559.23

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	LTMD		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	3,373.91
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	3,075.87
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		668,256
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	420.74
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	296.63
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>296.63</b>
4	Energy Charge	Rs. In Cr.	1,482.44
5	Time of Use Charge	Rs. In Cr.	6.58
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>1,489.02</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>502.71</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>2,288.36</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>2,288.36</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	87.92
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	<b>87.92</b>
4	Energy Charge	Paise per unit	439.38
5	Time of Use Charge	Paise per unit	1.95
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	<b>441.33</b>
8	<b>Fuel Cost Adjustment</b>	Paise per unit	<b>149.00</b>
9	<b>Total Charge</b>	Paise per unit	<b>678.25</b>
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	<b>678.25</b>

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	Public Water Works		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	769.14
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	186.34
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		17,892
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	3,582.35
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	1.33
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>1.33</b>
4	Energy Charge	Rs. In Cr.	263.14
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>263.14</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>114.60</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>379.07</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>379.07</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	1.73
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	1.73
4	Energy Charge	Paise per unit	342.13
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	342.13
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	492.85
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	492.85

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**True-up Year (FY 2016-17) and Ensuing Year (FY 2018-19) at existing Tariff**

	Agriculture		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	8,017.26
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	6,133.45
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		867,794
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	769.89
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	764.18
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>764.18</b>
4	Energy Charge	Rs. In Cr.	230.40
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>230.40</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>1,194.57</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>2,189.15</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>2,189.15</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	95.32
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	95.32
4	Energy Charge	Paise per unit	28.74
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	28.74
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	273.05
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	273.05

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**True-up Year (FY 2016-17) and Ensuing Year (FY 2018-19) at existing Tariff**

	Street Lights		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	109.86
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	35.53
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		8,063
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	1,135.44
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	0.15
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>0.15</b>
4	Energy Charge	Rs. In Cr.	44.49
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>44.49</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>16.37</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>61.02</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>61.02</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	1.41
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	1.41
4	Energy Charge	Paise per unit	405.00
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	405.00
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	555.41
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	555.41

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**True-up Year (FY 2016-17) and Ensuing Year (FY 2018-19) at existing Tariff**

	Industrial - HT		TOTAL / AVERAGE
			Ensuing Year (FY 2018-19)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	8,248.01
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	3,605.64
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		5,555
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	123,722.54
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	1,141.80
2	Excess Demand Charge	Rs. In Cr.	
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	1,141.80
4	Energy Charge	Rs. In Cr.	3,366.73
5	Time of Use Charge	Rs. In Cr.	133.53
6	Power Factor Adjustment	Rs. In Cr.	
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	3,500.26
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	1,228.95
9	<b>Total Charge</b>	Rs. In Cr.	5,871.00
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	
11	<b>Net Sale of Energy</b>	Rs. In Cr.	5,871.00
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	138.43
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	138.43
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	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	424.38
8	<b>Fuel Cost Adjustment</b>	Paise per unit	149.00
9	<b>Total Charge</b>	Paise per unit	711.81
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	711.81



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Form 13: Truing-up Summary

True-up Year (FY 2016-17)

Distribution Business							(Rs. Crore)
Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	10,375.61	10,966.17	(590.56)		151.93	(742.49)
2	Operation & Maintenance Expenses	507.17	941.01	(433.84)		(36.44)	(397.40)
3	Depreciation	669.94	654.35	15.59		-	15.59
4	Interest and Finance Charges	343.28	349.10	(5.82)		-	(5.82)
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	-	4.02	(4.02)		(4.02)	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>11,896.00</b>	<b>12,914.65</b>	<b>(1,018.66)</b>		<b>111.47</b>	<b>(1,130.13)</b>
9	Return on Equity Capital	424.96	388.98	35.98		-	35.98
10	Income Tax	18.96	80.93	(61.97)		-	(61.97)
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>12,339.91</b>	<b>13,384.56</b>	<b>(1,044.65)</b>		<b>111.47</b>	<b>(1,156.13)</b>
12	Less: Non Tariff Income	234.07	241.19	(7.12)		-	7.12
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						
<b>17</b>	<b>Aggregate Revenue Requirement</b>	<b>12,105.84</b>	<b>13,143.37</b>	<b>(1,037.53)</b>		<b>111.47</b>	<b>(1,149.01)</b>
<b>18</b>	<b>Revenue from Sale of electricity</b>						
<b>19</b>	<b>Revenue Gap/(Surplus)</b>	<b>12,105.84</b>	<b>13,143.37</b>	<b>(1,037.53)</b>			

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	322.37	586.88	(264.51)		(147.37)	(117.13)
2	Depreciation	602.95	588.92	14.03		-	14.03
3	Interest & Finance Charges	308.95	314.19	(5.24)		-	(5.24)
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves	-	-	-		-	-
<b>6</b>	<b>Total Revenue Expenditure</b>	<b>1,234.27</b>	<b>1,489.99</b>	<b>(255.72)</b>		<b>(147.37)</b>	<b>(108.34)</b>
7	Return on Equity Capital	382.46	350.08	32.38		-	32.38
8	Income Tax	17.06	72.83	(55.77)		-	(55.77)
<b>9</b>	<b>Aggregate Revenue Requirement</b>	<b>1,633.79</b>	<b>1,912.90</b>	<b>(279.12)</b>		<b>(147.37)</b>	<b>(131.74)</b>
10	Less: Non Tariff Income	23.41	24.12	(0.71)		-	(0.71)
11	Less: Income from Other Business						
<b>12</b>	<b>Aggregate Revenue Requirement of Wires Business</b>	<b>1,610.38</b>	<b>1,888.78</b>	<b>(278.40)</b>		<b>(147.37)</b>	<b>(131.03)</b>
<b>13</b>	<b>Revenue from Wheeling Charges</b>						
<b>14</b>	<b>Revenue Gap/(Surplus)</b>	<b>1,610.38</b>	<b>1,888.78</b>	<b>(278.40)</b>			

Distribution Retail Supply Business							(Rs. Crore)
Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	10,375.61	10,966.17	(590.56)		151.93	(742.49)
2	Operation & Maintenance Expenses	184.80	354.13	(169.34)		110.94	(280.27)
3	Depreciation	66.99	65.44	1.56		-	1.56
4	Interest on Long-term Loan Capital	34.33	34.91	(0.58)		-	(0.58)
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	-	4.02	(4.02)		(4.02)	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>10,661.73</b>	<b>11,424.67</b>	<b>(762.94)</b>		<b>258.85</b>	<b>(1,021.79)</b>
9	Return on Equity Capital	42.50	38.90	3.60		-	3.60
10	Income Tax	1.90	8.09	(6.20)		-	(6.20)
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>10,706.12</b>	<b>11,471.66</b>	<b>(765.54)</b>		<b>258.85</b>	<b>(1,024.39)</b>
12	Less: Non Tariff Income	210.66	217.07	(6.41)		-	(6.41)
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						
<b>16</b>	<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>10,495.46</b>	<b>11,254.58</b>	<b>(759.13)</b>		<b>258.85</b>	<b>(1,017.98)</b>
<b>17</b>	<b>Revenue from Sale of electricity</b>						
<b>18</b>	<b>Revenue Gap/(Surplus)</b>	<b>10,495.46</b>	<b>11,254.58</b>	<b>(759.13)</b>			