

PASCHIM GUJARAT VIJ COMPANY LIMITED

Rajkot

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Sr. No.	Title	Reference
1	Aggregate Revenue Requirement - Summary Sheet	ARR-Summary
2	Customer Sales Forecast	Form 1
3	Power Purchase Expenses	Form 2
4	Summary of Operations and Maintenance Expenses	Form 3
5	Normative O&M Expenses	Form 3.1
6	Employee Expenses	Form 3.2
7	Administration & General Expenses	Form 3.3
8	Repair and Maintenance Expenses	Form 3.4
9	Summary of Capital Expenditure & Capitalisation	Form 4
10	Capital Expenditure Plan	Form 4.1
11	Capitalisation Plan	Form 4.2
12	Assets & Depreciation	Form 5
13	Interest Expenses	Form 6
14	Interest on Working Capital	Form 7
15	Return on Regulatory Equity	Form 8
16	Non-tariff Income	Form 9
17	Revenue for True-up Year	Form 10
18	Sale of Electrical Energy	Form 10A
19	Expected Revenue at Existing Tariff	Form 11
20	Truing-up Summary	Form 13
21	Cross Subsidy Trajectory	Form 14

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

Rajkot

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form Summary: Aggregate Revenue Requirement - Summary Sheet

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2020-21)			FY 2022-23 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Power Purchase Expenses	Form 2	15,435.93		14,134.48	15,252.98
2	Operation & Maintenance Expenses	Form 3	1,162.62		1,133.46	1,374.61
3	Depreciation	Form 5	799.62		900.57	1,020.37
4	Interest & Finance Charges	Form 6	485.55		441.83	367.09
5	Interest on Working Capital	Form 7	-		-	0
6	Bad Debts written off		2.15		0.41	0.41
7	Contribution to contingency reserves		-		-	-
8	Total Revenue Expenditure		17,885.86		16,610.74	18,015.46
9	Return on Equity Capital	Form 8	640.56		634.69	710.43
10	Income Tax		28.71		36.16	36.16
11	Aggregate Revenue Requirement		18,555.13		17,281.59	18,762.05
12	Less: Non Tariff Income	Form 9	258.58		(104.04)	292.43
13	Less: Income from Other Business					
14	Aggregate Revenue Requirement of Wires Business		18,296.55		17,385.63	18,469.61

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2020-21)			FY 2022-23 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Operation & Maintenance Expenses	Form 3	753.77		565.62	860.47
2	Depreciation	Form 5	719.66		810.51	918.33
3	Interest & Finance Charges	Form 6	436.99		397.64	330.38
4	Interest on Working Capital	Form 7	-		-	-
5	Contribution to contingency reserves					-
6	Total Revenue Expenditure		1,910.42		1,773.77	2,109.19
7	Return on Equity Capital	Form 8	576.50		571.22	639.38
8	Income Tax		25.84		32.54	32.54
9	Aggregate Revenue Requirement		2,512.77		2,377.54	2,781.11
10	Less: Non Tariff Income	Form 9	25.86		(10.40)	29.24
11	Less: Income from Other Business					
12	Aggregate Revenue Requirement of Wires Business		2,486.91		2,387.94	2,751.87

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2020-21)			FY 2022-23 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Power Purchase Expenses	Form 2	15,435.93		14,134.48	15,252.98
2	Operation & Maintenance Expenses	Form 3	408.85		567.84	514.13
3	Depreciation	Form 5	79.96		90.06	102.04
4	Interest & Finance Charges	Form 6	48.55		44.18	36.71
5	Interest on Working Capital	Form 7	-		-	-
6	Bad debts written off		2.15		0.41	0.41
7	Contribution to contingency reserves					
8	Total Revenue Expenditure		15,975.44		14,836.97	15,906.27
9	Return on Equity Capital	Form 8	64.06		63.47	71.04
10	Income Tax		2.87		3.62	3.62
11	Aggregate Revenue Requirement		16,042.37		14,904.05	15,980.93
12						
13	Less: Non Tariff Income	Form 9	232.72		(93.63)	263.19
14	Less: Income from Other Business					
15	Aggregate Revenue Requirement of Retail Supply		15,809.64		14,997.69	15,717.74

Note

For FY 2022-23 : GERC Tariff Regulations, 2016 will be Applicable

PASCHIM GUJARAT VIJ COMPANY LIMITED

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True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 1: Customer Sales & Forecast

Ensuing Years (FY 2022-23)

(MU)

Consumer Category & Consumption Slab		FY 2022-23
LT		17,289.29
RGP		4,127.53
Urban		2,453
	Zero	0
	1-50 kWh	119.37
	51-100 kWh	410
	101-250 kWh	1109
	Above 250 kWh	814
BPL - Urban		74
	Zero	(0.00)
	1-50 kWh	7.62
	51-100 kWh	21.72
	101-250 kWh	36.84
	Above 250 kWh	8.18
Rural		1,521
	Zero	(0)
	1-50 kWh	221
	51-100 kWh	415
	101-250 kWh	635
	Above 250 kWh	250
BPL - Rural		79
	Zero	(0)
	1-50 kWh	19
	51-100 kWh	27
	101-250 kWh	27
	Above 250 kWh	6
GLP		196
Non-RGP & LTMD		4,178
Non RGP		1,755
Consumer other than seasonal consumer		
	For installation having contracted load up to and including 10 kW: for entire consumption during the month	959
	For installation having contracted load exceeding 10 kW: for entire consumption during the month	791
Seasonal Consumer		
	For installation having contracted load up to and including 10 kW: for entire consumption during the month	1
	For installation having contracted load exceeding 10 kW: for entire consumption during the month	4
Non RGP Night		
	First 10 kW of connected load	-
	For next 30 kW of connected load	-
LTMD		2,423.06
Consumer other than seasonal consumer		
	For first 40 kW of billing demand	327
	Next 20 kW of billing demand	1,019
	Above 60 kW of billing demand	1,019
	For billing demand in excess of the contract demand	-
Seasonal Consumer		
	For first 40 kW of billing demand	-
	Next 20 kW of billing demand	-
	Above 60 kW of billing demand	58
	For billing demand in excess of the contract demand	-
LTMD Night		
	For first 40 kW of billing demand	-
	Next 20 kW of billing demand	-
	Above 60 kW of billing demand	-
	For billing demand in excess of the contract demand	-

Public Water Works		625
LTP-Lift Irrigation		2
WWSP		
	Type I (Other than Local Authority)	230
	Type II (Local Authority out side Gram Panchayat area)	143
	Type III (Local Authority in Gram Panchayat area)	250
Agriculture		8,163
	HP Based Tariff-Unmetered	4,684
	Metered Tariff	3,366
	Tatkal Scheme	113
LT Electric Vehicle		0.00
HT & EHT Category		13,851
Industrial HT		13,851
HTP - I		
	Upto 500 kVA of Billing Demand	2,534
	For next 500 kVA of Billing Demand	1,455
	For billing demand in excess of 1000 kVA and less than 2500 kVA	3,035
	For billing demand >2500 kVA	5,263
	Billing Demand in Excess of contract demand	-
Seasonal		
	Upto 500 kVA of Billing Demand	53
	For next 500 kVA of Billing Demand	4
	For billing demand in excess of 1000 kVA and less than 2500 kVA	4
	For billing demand >2500 kVA	-
	Billing Demand in Excess of contract demand	-
HTP - II		
	Upto 500 kVA of Billing Demand	120
	For next 500 kVA of Billing Demand	80
	For billing demand in excess of 1000 kVA and less than 2500 kVA	74
	For billing demand >2500 kVA	404
	Billing Demand in Excess of contract demand	-
HTP - III		
	For billing demand upto contract demand	19
	For billing demand in excess of contract demand	-
HTP - IV		
	Upto 500 kVA of Billing Demand	4
	For next 500 kVA of Billing Demand	5
	For billing demand in excess of 1000 kVA and less than 2500 kVA	39
	For billing demand >2500 kVA	755
	Billing Demand in Excess of contract demand	-
HTP V		4
Railway Traction		
	For billing demand upto the contract demand	
	For billing demand in excess of contract demand	
Total		31,141

Past Sales Data

Consumer Category & Consumption Slab	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year CAGR (Base Year FY 2019-20)
HT & EHT Category								
Industrial HT	6,322	6,757	8,176	10,467	12,486	11,965	11,495	11.21%
Railway Traction	-	-	-	-	-	-	-	
Low Voltage Category								
RGP	3,291	3,474	3,492	3,608	3,771	3,791	4,178	3.76%
GLP	182	198	210	198	195	196	142	
Non-RGP & LTMD	2,975	3,042	3,227	3,415	3,721	3,672	3,582	
Public Water Works	597	634	698	751	632	625	632	-0.05%
Agriculture-Unmetered	4,358	4,437	4,486	4,570	4,635	4,678	4,684	1.09%
Agriculture-Metered	2,210	2,648	2,410	2,682	3,169	2,695	3,199	3.86%
Electric Vehicle Charging		-	-	-	-	-	0	#DIV/0!
Total	19,936	21,189	22,700	25,692	28,610	27,622	27,913	5.67%

PASCHIM GUJARAT VIJ COMPANY LIMITED

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True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 2: Power Purchase Expenses

True-Up Year (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)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h
GSECL								
GSECL Gandhinagar - 5			210	649	64.10	3.70	240	304
GSECL Wanakbori - 7			210	519	55.80	3.83	199	254
GSECL Utran Expan			375	1,724	220.56	2.84	489	710
GSECL Dhuvaran - 7			107	325	63.71	2.64	86	149
GSECL Dhuvaran - 8			112	325	85.45	2.91	94	180
GSECL Ukai			610	1,895	305.48	3.62	685	991
GSECL Ukai Expan			500	2,340	462.77	3.18	745	1,208
GSECL Gandhinagar 1-4			420	669	213.13	4.02	269	482
GSECL Wanakbori 1-6			1,260	2,224	548.48	3.90	867	1,415
GSECL Sikka Expansion			500	1,665	558.84	3.23	537	1,096
GSECL Kutch Lignite			215	417	89.83	2.88	120	210
GSECL Kutch Lignite Exp unit 4			75	267	53.54	2.68	71	125
GSECL Ukai Hydro			305	662	32.75	-	-	33
GSECL Kadana Hydro			242	319	56.47	-	-	56
GSECL Dhuvaran CCPP III			376	937	97.06	2.91	273	370
GSECL BLTPS			500	942	221.87	2.98	281	503
GSECL Wanakbori - 8			800	3,220	837.97	3.23	1,039	1,877
Sub Total			6,817	19,097	3,968	3.14	5,996	9,964
IPP's								
Gujarat State Energy Generation			156	383	50.11	3.00	115	165
Gujarat State Energy Generation Expansion			351	1,265	205.50	2.79	353	559
Gujarat Industries Power Co Ltd (165 MW)			-	18	-	3.54	6	6
Gujarat Industries Power Co Ltd (SLPP)			250	1,182	106.85	1.85	219	325
Gujarat Mineral Development Corp.			250	291	33.50	1.44	42	75
Gujarat Industries Power Co Ltd (145 MW)			42	96	4.34	2.21	21	26
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,512	224.68	1.43	216	441
GPPC			702	2,677	318.83	2.79	747	1,066
Sub Total			2,001	7,424	944	2.32	1,719	2,663
Central Sector								
NPC-Tarapur 1 & 2			160	149	-	2.60	39	39
NPC-Tarapur 3 & 4			274	1,734	-	3.42	593	593
NPC-Kakrapar			125	943	-	2.31	218	218
NTPC-Vindhyachal - I			230	1,579	134.37	1.72	271	406
NTPC-Vindhyachal - II			239	1,702	120.73	1.62	276	396
NTPC-Vindhyachal - III			266	2,063	204.86	1.60	331	536
NTPC-Korba			360	2,698	181.39	1.48	400	582
NTPC-Korba -II			96	800	101.00	1.46	117	218
NTPC-Kawas			187	351	120.13	2.11	74	194
NTPC-Jhanor			237	345	191.20	2.28	79	270
NTPC-Sipat-I			540	4,073	521.63	1.46	593	1,115
NTPC-Sipat - II			273	1,962	238.87	1.50	295	534
NTPC-Kahlagaon			141	730	88.37	2.19	159	248
NTPC-Vindhyachal - IV			240	1,670	268.45	1.58	263	532
NTPC-Mauda			240	961	329.32	2.77	267	596
NTPC-Vindhyachal - V			94	685	112.60	1.63	112	224
NTPC-Mauda II			294	1,102	322.43	2.93	323	646
NTPC-Others			-	-	(110.64)	-	0	(111)
NTPC-Gadarwara			152	811	230.55	2.54	206	437
NTPC-LARA			78	564	132.72	2.13	120	253
NTPC-Khargone			246	982	315.15	2.77	272	588
NTPC-Farakka - 3			25	19	2.63	2.59	5	8
NTPC-Kahalgaon 1			141	2	0.25	2.12	1	1
NTPC-Farakka - 1			244	6	0.44	2.64	2	2
NTPC-Talcher			24	2	0.47	1.91	0	1
NTPC-Darlipalli			14	2	0.64	1.12	0	1
NTPC-Unchahar - 1			36	11	0.71	3.06	3	4
NTPC-Tanda - 2			44	5	0.67	2.58	1	2
Sardar Sarovar Nigam Ltd			232	507	-	2.05	104	104
Sub Total			5,231	26,458	3,509	1.94	5,125	8,634
Others								
Captive			6	44	-	2.14	9.45	9
Renewable								
Wind Farms			4,262	6,812	-	3.69	2,515.04	2,515
Solar			3,016	3,321	-	6.97	2,315.26	2,315
Biomass			30	93	-	4.19	38.81	39
Mini Hydel			22	53	-	5.86	30.90	31
Competitive Bidding								
Essar Power Gujarat Ltd			1,000	3,759	429.74	2.03	762	1,192
Adani Power Ltd - (Unit 1 - 4)			1,200	6,666	661.56	2.30	1,534	2,196
ACB India Ltd.			200	1,087	126.72	0.75	82	209
Coastal Gujarat Power Co Ltd			1,805	11,935	1,139.75	1.99	2,380	3,519
Indian Energy Exchange				6,153	-	3.57	2,198	2,198
Power Exchange India Ltd				13	-	2.99	4	4
Short term bilateral				550	-	2.75	151	151
Sub Total			11,541	40,486	2,358		12,021	14,379
PGCIL abd POSCO					1,947			1,947
GETCO					3,682			3,682
Power Purchase Cost Others					1,884		130	2,015
TOTAL			25,590	93,466	18,291	2.67	24,992	43,283

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h
GSECL								
GSECL Gandhinagar - 5			210	117	64	3.70	43	107
GSECL Wanakbori - 7			210	117	56	3.83	45	100
GSECL Utran Expan			375	1,724	221	2.84	489	710
GSECL Dhuvaran - 7			107	325	64	2.64	86	149
GSECL Dhuvaran - 8			112	325	85	2.91	94	180
GSECL Ukai			610	340	305	3.62	123	429
GSECL Ukai Expan			500	288	463	3.18	92	555
GSECL Gandhinagar 3-4			420	233	213	4.02	94	307
GSECL Wanakbori 1-6			1,260	703	548	3.90	274	823
GSECL Sikka Expansion			500	279	559	3.23	90	649
GSECL Kutch Lignite			75	261	90	2.88	75	165
GSECL Kutch Lignite Exp unit 4			75	267	54	2.68	71	125
GSECL Ukai Hydro			305	662	33	-	-	33
GSECL Kadana Hydro			242	319	56	-	-	56
GSECL Dhuvaran CCPP III			376	716	97	2.91	209	306
GSECL BLTPS			500	273	222	2.98	81	303
GSECL Wanakbori - 8			800	465	838	3.23	150	988
Sub Total			6,677	7,414	3,968	2.72	2,017	5,984
IPP's								
Gujarat State Energy Generation			156	93	50	3.00	28	78
Gujarat State Energy Generation Expansion			351	1,265	205	2.79	353	559
Gujarat Industries Power Co Ltd (165 MW)			165	18	-	3.54	6	6
Gujarat Industries Power Co Ltd (SLPP)			250	1,182	107	1.85	219	325
Gujarat Mineral Development Corp.			250	291	33	1.44	42	75
Gujarat Industries Power Co Ltd (145 MW)			42	96	4	2.21	21	26
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,512	225	1.43	216	441
GPPC Pipavav			702	2,677	319	2.79	747	1,066
Essar Power Gujarat Ltd			1,000	7,008	631	2.03	1,421	2,052
Adani Power Ltd - (Unit 1 - 4)			1,200	8,410	631	2.30	1,936	2,566
ACB India Ltd.			200	1,402	203	0.75	106	309
Coastal Gujarat Power Co Ltd			1,805	12,649	1,138	1.99	2,522	3,660
MTOA			1,000	613	-	3.68	226	226
Power Exchange			-	6,166	-	4.00	2,466	2,466
Short term Bilateral			-	2,000	-	4.00	800	800
Sub Total			7,371	45,382	3,547	2.45	11,109	14,656
Central Sector								
NPC-Tarapur 1 & 2			160	757	-	2.60	197	197
NPC-Tarapur 3 & 4			274	1,747	-	3.42	597	597
NPC-Kakrapar			125	856	-	2.31	198	198
NTPC-Vindhyachal - I			247	1,676	143	1.72	288	431
NTPC-Vindhyachal - II			252	1,746	122	1.62	283	405
NTPC-Vindhyachal - III			279	1,950	204	1.60	313	516
NTPC-Korba			380	2,630	180	1.48	390	571
NTPC-Korba -III			130	909	126	1.46	133	259
NTPC-Kawas			187	398	114	2.11	84	198
NTPC-Jhanor			237	505	182	2.28	115	297
NTPC-Sipat-I			577	4,024	525	1.46	586	1,111
NTPC-Sipat - II			286	1,994	247	1.50	299	546
NTPC-Kahlgaon I			192	1,301	147	2.19	284	431
NTPC-Vindhyachal - IV			258	1,804	282	1.58	284	567
NTPC-Mauda			461	2,271	604	2.77	630	1,234
NTPC-Vindhyachal - V			103	709	119	1.63	115	234
NTPC-Mauda II			530	305	550	2.93	89	639
NTPC-Gadarwara			333	2,328	483	2.54	592	1,076
NTPC-LARA			186	1,299	217	2.13	277	494
NTPC-Khargone			270	1,884	342	2.77	523	864
NTPC-Farakka - 3			58	405	69	2.59	105	174
NTPC-Kahlgaon II			146	1,019	111	2.12	216	327
NTPC-Farakka - 1 & 2			278	1,930	164	2.64	510	674
NTPC-Talcher			24	166	16	1.91	32	48
NTPC-Darlipalli			14	98	21	1.12	11	32
NTPC-Unchahar - 1			80	45	68	3.06	14	82
NTPC-Tanda - 2			44	309	50	2.58	80	129
NTPC Solapur			24	14	29	3.80	5	35
NTPC Ramagundam - 1 & 2			358	2,352	229	2.42	569	798
Sardar Sarovar Nigam Ltd			232	1,715	148	2.05	352	499
Sub Total			6,726	39,144	5,491	2.09	8,172	13,663
Others								
Captive Power			6	44	-	2.14	9	9
Renewable								
Wind Farms			4,262	7,214	-	3.64	2,628	2,628
Solar			3,016	6,140	-	4.96	3,048	3,048
Small/Mini Hydal			22	53	-	5.86	31	31
Biomass			30	93	-	4.19	39	39
Solar (New)			2,390	3,591	-	2.33	835	835
Wind (New)			-	-	-	-	-	-
Others (New)			67	471	-	6.64	313	313
Sub Total			9,793	17,606	-	3.92	6,903	6,903
Power Purchase from SSDSP				829	-	2.83	235	235
GETCO					4,444			4,444
PGCIL					3,075			3,075
GUVNL					438			438
SLDC					23			23
TOTAL			30,567	1,10,375	20,986	2.58	28,435	49,421

PASCHIM GUJARAT VIJ COMPANY LIMITED

Rajkot

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 3: Operations and Maintenance Expenses Summary

Sr. No.	Particulars	Reference	True-Up Year (FY 2020-21)			(Rs. Crore)	(Rs. Crore)
			Tariff Order	April-March (Audited)	Deviation	FY 2022-23	
			(a)	(b)	(c) = (b) - (a)	Projected	
1	O&M Expenses	Form 3.1	1,424.24	1,340.83	(83.41)	1,677.43	
1.1	Employee Expenses	Form 3.2	1,062.21	968.45	(93.76)	1,189.77	
1.2	R&M Expenses	Form 3.4	174.53	199.64	25.11	190.70	
1.3	A&G Expenses	Form 3.5	187.50	172.74	(14.76)	215.00	
1.4	RDSS Metering Opex		-	-	-	81.96	
	Extraordinary Items		-	-	-	-	
	Net Prior Period Expenses/(Income)		-	-	-	-	
2	O&M Expense capitalised		(261.63)	(207.37)	54.26	(302.82)	
3	Total Operation & Maintenance Expenses (net of capitalisation)		1,162.61	1,133.46	(137.68)	1,374.61	

PASCHIM GUJARAT VIJ COMPANY LIMITED

Rajkot

FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & R

Form 3.1: Normative O&M Expenses

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	FY 2022-23	
		Normative\$	Projected\$\$
		1	Employee Expenses
3	A&G Expenses		215.00
2	R & M Expenses		190.70
4	RDSS Metering Opex		81.96
	Extraordinary Items		0.00
	Net Prior Period Expenses/(Income)		
	Other Expenses Capitalised		(302.82)
4	Total O&M Expenses		1,374.61

Notes:

\$ Normative O&M expenses for FY 2022-23 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	FY 2022-23	
		Normative\$	Projected\$\$
		1	Employee Expenses
2	A&G Expenses		107.50
3	R & M Expenses		171.63
4	RDSS Metering Opex		49.18
	Extraordinary Items		-
	Net Prior Period Expenses/(Income)		-
	Other Expenses Capitalised		(181.69)
4	Total O&M Expenses		860.47

B) Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	FY 2022-23	
		Normative\$	Projected\$\$
		1	Employee Expenses
2	A&G Expenses		107.50
3	R & M Expenses		19.07
4	RDSS Metering Opex		32.78
	Extraordinary Items		-
	Net Prior Period Expenses/(Income)		-
	Other Expenses Capitalised		(121.13)
4	Total O&M Expenses		514.13

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 3.2: Employee Expenses**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			810.99
2	Impact of 7th Pay Commission (Actual Paid)			-
3	Dearness Allowance (DA)			
4	House Rent Allowance			
5	Conveyance Allowance			
6	Leave Travel Allowance			
7	Earned Leave Encashment			
8	Other Allowances			
9	Medical Reimbursement			
10	Overtime Payment			
11	Bonus/Ex-Gratia Payments			
12	Interim Relief / Wage Revision			
13	Staff welfare expenses			17.67
14	VRS Expenses/Retrenchment Compensation			
15	Commission to Directors			
16	Training Expenses			
17	Payment under Workmen's Compensation Act			
18	Net Employee Costs			
19	Terminal Benefits			80.44
19.1	Provident Fund Contribution & Other Funds			77.12
19.2	Provision for PF Fund			
19.3	Pension Payments			
19.4	Gratuity Payment			
20	Other Comprehensive Income			35.73
21	Gross Employee Expenses			
22	Less: Provision for 7th pay Commission			53.51
23	Net Employee Expenses			968.45

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 3.3: Administration & General Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			3.23
2	Insurance			0.91
3	Testing Charges			-
4	Telephone			-
5	Remuneration to collection agencies			2.73
6	Legal charges & Professional fee			14.93
7	Audit fee			0.20
8	Conveyance & Travel			57.65
9	Directors' Fees			0.01
10	Electricity charges			3.55
11	Water charges			1.49
12	Security arrangements			-
13	Consultancy charges			0.70
14	Books & periodicals			
15	Computer Stationery			
16	Printing & Stationery			-
17	Advertisements			1.43
18	Purchase Related Advertisement Expenses			
19	Contribution/Donations			
20	License Fee and other related fee			
21	Vehicle Running Expenses Truck / Delivery Van			
22	Vehicle Hiring Expenses Truck / Delivery Van			
23	Cost of services procured			
24	Outsourcing of metering and billing system			
25	Freight Expenses			-
26	V-sat, Internet and related charges			
27	Entertainment Expenses			-
28	Bank Charges			
29	Miscellaneous Expenses			-
30	Miscellaneous Losses & Write-offs			3.87
31	Expenditure on training to staff			-
32	Others			77.66
33	Corporate Social Responsibility (CSR)			
34	Computer Expenses			-
35	Purchase of Material(Inter-Company Sale)			-
36	Loss on sale of PPE (Net)			4.19
37	Expenditure on Energy Conservation			0.18
38	Gross A&G Expenses			172.74
39	Less: Expenses Capitalised			
40	Net A&G Expenses			172.74

PASCHIM GUJARAT VIJ COMPANY LIMITED

RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 3.4: Repair and Maintenance Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)
		(Audited)
1	Plant & Machinery	110.44
2	Buildings	1.95
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	65.77
6	Vehicles	
7	Furniture & Fixtures	
8	Other purchase related expenses	1.75
9	Others	13.59
10	Restoration of damage due to flood, cyclone etc.	6.14
11	Gross R&M Expenses	199.64
12	Less: Expenses Capitalised	
13	Net R&M Expenses	199.64
14	Gross Fixed Assets at beginning of year	
15	R&M Expenses as % of GFA at beginning of year	

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 4: Summary of Capital Expenditure and Capitalisation

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)			FY 2022-23
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Capital Expenditure	1,850.68	1,167.72	(682.96)	1,271.36
2	Capitalisation	1,850.68	1,167.75	(682.93)	1,271.36
3	IDC			-	
4	Capitalisation + IDC	1,850.68	1,167.75	(682.93)	1,271.36

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 2020-21)			FY 2022-23
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Capital Expenditure	1,665.61	1,050.95	(614.67)	1,144.23
2	Capitalisation	1,665.61	1,050.98	(614.63)	1,144.23
3	IDC				
4	Capitalisation + IDC	1,665.61	1,050.98	(614.63)	1,144.23

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 2020-21)			FY 2022-23
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Capital Expenditure	185.07	116.77	(68.30)	127.14
2	Capitalisation	185.07	116.78	(68.29)	127.14
3	IDC				
4	Capitalisation + IDC	185.07	116.78	(68.29)	127.14

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

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 4.1: Capital Expenditure Plan

Project Details

		(Rs. Crore)
		CAPITAL EXPENDITURE
Project Number	Project Title	FY 2022-23
		Projected
A	Distribution Schemes	
	Normal Development Scheme	325.00
	System Improvement Scheme	225.95
	Electrification of hutments	6.00
	Scheme for meters including installation of SMART Meters	-
	Total	556.95
B	Rural Electrification Schemes	-
	Special Component plan	0.91
	RE Normal + Tatkal + Dark Zone	540.00
	Total	540.91
C	Other New Schemes	-
	HVDS	64.50
	Under Ground System	-
	SKJY	50.00
	FPI	-
	DISS	25.00
	Coastal area scheme	34.00
	Total	173.50
	Capital Expenditure Total	1,271.36

Financing Plan

		(Rs. Crore)
Particulars		FY 2022-23
		Projected
Total Capitalization		1,271.36
Consumer Contribution		200.35
Grants		172.08
Balance CAPEX for the Year		898.93
Debt		629.25
Equity		269.68

PASCHIM GUJARAT VIJ COMPANY LIMITED
Rajkot
True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 4.2: Capitalisation Plan

Project Details

Project Details

(Rs. Crore)

Sr. No.	Project Code	Project Title	Capital Expenditure	Physical Progress (%)	Sr. No.	Project Code	Project Title	Capitalisation
			Projected	Projected				Projected
			FY 2022-23	FY 2022-23				FY 2022-23
A	Distribution Schemes	Distribution Schemes			A	Distribution Schemes	Distribution Schemes	
		Normal Development Scheme	325.00	100%			Normal Development Scheme	325.00
		System Improvement Scheme	225.95	100%			System Improvement Scheme	225.95
		Electrification of hutments	6.00	100%			Electrification of hutments	6.00
		Scheme for meters including installation of SMART Meters	-	100%			Scheme for meters including installation of SMART Meters	-
		Total	556.95	100%			Total	556.95
B	Rural Electrification Schemes	Rural Electrification Schemes	-		B	Rural Electrification Schemes	Rural Electrification Schemes	
		Special Component plan	0.91	100%			Special Component plan	0.91
		RE Normal + Tatkal + Dark Zone	540.00	100%			RE Normal + Tatkal + Dark Zone	540.00
		Total	540.91	100%			Total	540.91
C	Others	Other New Schemes	-		C	Others	Other New Schemes	
		HVDS	64.50	100%			HVDS	64.50
		Under Ground System	-	100%			Under Ground System	-
		SKJY	50.00	100%			SKJY	50.00
		FPI	-	100%			FPI	-
		DISS	25.00	100%			DISS	25.00
		Coastal area scheme	34.00	100%			Coastal area scheme	34.00
		Total	173.50	100%			Total	173.50
D	Capital Expenditure Total	Capital Expenditure Total	1,271.36	100%	D	Capital Expenditure Total	Capital Expenditure Total	1,271.36

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
True up for FY 2020-21 & ARR Petition Forms for FY 2022-23 - Distribution & Retail Supply
Form 5: Assets & Depreciation

Distribution Business

Fixed Assets and Depreciation

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				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	Applicable rate of Depreciation (%) *	As at the beginning of the Financial Year	As at the end of the Financial Year
Land	22.55	-	-	22.55	-	-	-	-		22.55	22.55
Buildings	106.12	5.94	0.07	111.99	3.62	-	-	108.37		106.12	108.37
Hydraulic works	0.08	-	-	0.08	0.00	-	-	0.08		0.08	0.08
Other Civil Works	21.17	1.91	-	23.09	0.74	-	-	21.17		21.17	22.35
Plant & Machinery	6,191.68	376.82	27.50	6,541.01	310.04	-	-	6,191.68		6,191.68	6,230.97
Lines & Cables	12,425.40	782.31	-	13,207.72	577.18	-	-	12,425.40		12,425.40	12,630.54
Vehicles	5.70	0.00	0.21	5.50	0.15	-	-	5.70		5.70	5.35
Furniture & Fixtures	23.18	0.72	0.02	23.87	1.30	-	-	23.18		23.18	22.57
Office Equipments	94.54	0.00	0.01	94.53	0.83	-	-	94.54		94.54	93.70
Lease hold land	0.78	-	-	0.78	0.02	-	-	0.78		0.78	-
Computer Software	5.54	0.05	0.06	5.52	6.69	-	-	5.54		5.54	-
TOTAL	18,896.76	1,167.75	27.87	20,036.64	906.57	-	-	19,142.78	0.05	19,142.78	19,142.78
Total as per Audited Account (for True up year only)	18,896.76	1,167.75	27.87	20,036.64	906.57	-	-	19,142.78	0.05	19,142.78	19,142.78

* 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 2020-21				Depreciation- FY 2020-21				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	Applicable rate of Depreciation (%) *	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 entity											
Spare Units											
Capital Spares											
TOTAL					-	810.51	-	-			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				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	Applicable rate of Depreciation (%) *	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 entity											
Spare Units											
Capital Spares											
TOTAL					-	90.06	-	-			

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
True up for FY 2020-21 & ARR Petition Forms for FY 2022-23 - Distribution & Retail Supply
Form 5: Assets & Depreciation

Distribution Business

Fixed Assets and Depreciation

Particulars *	Gross Block- FY 2022-23				Depreciation- FY 2022-23				Net Block- FY 2022-23		
	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	Applicable rate of Depreciation (%) *	As at the beginning of the Financial Year	As at the end of the Financial Year
Land	24.11	1.43		25.54						24.11	25.54
Buildings	119.72	7.11		126.83						116.10	123.21
Hydraulic works	0.09	0.01		0.09						0.08	0.09
Other Civil Works	24.68	1.46		26.15						23.95	25.41
Plant & Machinery	6,992.79	415.04		7,407.83						6,882.75	7,097.79
Lines & Cables	14,119.97	838.06		14,958.03						12,821.34	12,891.74
Vehicles	5.88	0.35		6.23						5.73	6.08
Furniture & Fixtures	25.52	1.51		27.04						24.22	25.73
Office Equipments	101.06	6.00		107.06						100.23	106.23
Lease hold Land	0.84	0.05		0.89						0.84	0.89
Computer Softwares	5.90	0.35		6.25						5.90	6.25
TOTAL	21,420.57	1,271.36		22,691.93		1,020.37				19,805.26	20,308.96

* 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 2022-23				Depreciation- FY 2022-23				Net Block- FY 2022-23		
	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	Applicable rate of Depreciation (%) *	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						918.33					

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2022-23				Depreciation- FY 2022-23				Net Block- FY 2022-23		
	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	Applicable rate of Depreciation (%) *	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						102.04					

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 6: Interest Expenses**

A. Normative Loan

(Rs. Crore)

Sr. No.	Source of Loan	True-Up Year (FY 2020-21)			FY 2022-23 Projected
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Opening Balance of Normative Loan	3,419.53	3,306.76	(112.77)	2,655.28
2	Less: Reduction of Normative Loan due to retirement or replacement of assets				
3	Addition of Normative Loan due to capitalisation during the year	1,069.70	556.72	(512.98)	629.25
4	Repayment of Normative loan during the year	799.62	900.57	100.95	1,020.37
5	Closing Balance of Normative Loan	3,689.61	2,962.91	(726.70)	2,264.16
6	Average Balance of Normative Loan	3,554.57	3,134.84	(419.73)	2,459.72
7	Weighted average Rate of Interest on actual Loans (%)	9.69%	10.94%	0.01	10.94%
8	Interest Expenses	344.31	342.95	(1.36)	269.09
9	Interest on Security Deposit from Consumers and Distribution system Users	138.62	98.29	(40.33)	97.41
10	Other Bank Charges	2.62	0.58	(2.04)	0.58
11	Finance Charges				
12	Total Interest & Finance Charges	485.55	441.83	(43.72)	367.09

PASCHIM GUJARAT VIJ COMPANY LIMITED

RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 7: Interest on Working Capital

Interest on Working Capital - Distribution Business

A. True-up Year (FY 2020-21)

Sr. No	Particulars	Norm	True-up Year (FY 2020-21)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses		96.88	94.45	94.45
2	Maintenance Spares		186.62	188.97	188.97
3	Receivables		1500.64	1,407.87	1,407.87
4	Working Capital requirement		1784.14	1,691.29	1,691.29
	Less:				
5	Amount held as security deposit from Distribution System Users		2217.89	2292.09	2,292.09
6	Total Working Capital		(433.75)	(600.80)	(600.80)
	Computation of working capital interest				
7	Interest Rate (%)		10.65%	9.57%	9.57%
8	Interest on Working Capital		0.00%	0.00%	-
9	Actual Working Capital Interest				

B. For FY 2021-22

Sl. No	Particulars	Norm	FY 2022-23
	Computation of Working Capital		
1	O&M expenses		114.55
2	Maintenance Spares		214.21
3	Receivables		1,574.86
4	Working Capital requirement		1,903.62
	Less:		
5	Amount held as security deposit from Distribution System Users		2,292.09
6	Total Working Capital		(388.47)
	Computation of working capital interest		
7	Interest Rate (%)		9.50%
8	Interest on Working Capital		-

Interest on Working Capital - Distribution Wire Business

A. True-up Year (FY 2020-21)

Sr. No	Particulars	Norm	True-up Year (FY 2020-21)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				9.45
2	Maintenance Spares				18.90
3	Receivables				140.79
4	Working Capital requirement				169.13
	Less:				
5	Amount held as security deposit from Distribution System Users				229.21
6	Total Working Capital				(60.08)
	Computation of working capital interest				
7	Interest Rate (%)				9.57%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B. For FY 2021-22

Sl. No	Particulars	Norm	FY 2022-23
	Computation of Working Capital		
1	O&M expenses		11.46
2	Maintenance Spares		21.42
3	Receivables		157.49
4	Working Capital requirement		190.36
	Less:		
5	Amount held as security deposit from Distribution System Users		229.21
6	Total Working Capital		(38.85)
	Computation of working capital interest		
7	Interest Rate (%)		9.50%
8	Interest on Working Capital		-

Interest on Working Capital - Retail Supply Business

A. True-up Year (FY 2020-21)

Sl. No	Particulars	Norm	True-up Year (FY 2020-21)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				85.01
2	Maintenance Spares				170.07
3	Receivables				1,267.08
4	Working Capital requirement				1,522.16
	Less:				
5	Amount held as security deposit				2,062.89
6	Total Working Capital				(540.72)
	Computation of working capital interest				
7	Interest Rate (%)				9.57%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B. For FY 2022-23

Sl. No	Particulars	Norm	FY 2022-23
	Computation of Working Capital		
1	O&M expenses		103.10
2	Maintenance Spares		192.79
3	Receivables		1,417.38
4	Working Capital requirement		1,713.26
	Less:		
5	Amount held as security deposit		2,062.89
6	Total Working Capital		(349.63)
	Computation of working capital interest		
7	Interest Rate (%)		9.50%
8	Interest on Working Capital		-

PASCHIM GUJARAT VIJ COMPANY LIMITED

RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - 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 2020-21)			FY 2022-23 Projected
			Norm	Tariff Order	Claimed in Petition	
1	Regulatory Equity at the beginning of the year	A		4,346.19	4,414.21	4,939.63
2	Capitalisation during the year	B				1,271.36
3	Equity portion of capitalisation during the year	C		458.44	238.59	269.68
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		4,804.64	4,652.80	5,209.30
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F				
7	Return on Regulatory Equity addition during the year	G=(C-D)/2				
8	Total Return on Equity			640.56	634.69	710.43

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2020-21)			Fy 2022-23 Projected
			Norm	Tariff Order	Claimed in Petition	
1	Regulatory Equity at the beginning of the year	A		3,911.57	3,972.79	4,445.66
2	Capitalisation during the year	B		-	-	1,144.23
3	Equity portion of capitalisation during the year	C		412.60	214.74	242.71
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		4,324.18	4,187.52	4,688.37
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F		-	-	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		-	-	-
8	Total Return on Equity			576.50	571.22	639.38

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2020-21)			FY 2022-23 Projected
			Norm	Tariff Order	Claimed in Petition	
1	Regulatory Equity at the beginning of the year	A		434.62	441.42	493.96
2	Capitalisation during the year	B		-	-	127.14
3	Equity portion of capitalisation during the year	C		45.84	23.86	26.97
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		480.46	465.28	520.93
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F		-	-	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		-	-	-
8	Total Return on Equity			64.06	63.47	71.04

PASCHIM GUJARAT VIJ COMPANY LIMITED

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True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 9: Non-tariff Income

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)			FY 2022-23	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (b) - (a)		
	Interest on staff loans and advances					
	Interest from others					
	Income from sale of scrap		-			
	Gain on sale of fixed assets (net)		-			
	Income from Staff Welfare Activities					
	Grant for energy conservation		0.18			
	Capital grants (Deferred amount 10% W.Back)		251.06			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required					
	Grant for R&D expenses					
	Delay Payment Charges					
	Penalties received from Suppliers		17.49			
	Sale of material to related parties		1.75			
	Rents of land or buildings					
	Income from investments					
	Interest from supervision charges on job work/deposits		0			
	Rental from staff quarters					
	Revenue subsidies and grants					
	Income from hire charges from contractors and others					
	Income from advertisements					
	Miscellaneous receipts		20.10			
	Prior Period Income					
	Other (Pls. specify)					
	Less: Reversal of Grant & Consumer Contribution		396.4716			
	Total	258.58	(104.04)	(362.62)	292.43	

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)			FY 2022-23	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (b) - (a)		
	Interest on staff loans and advances		-			
	Interest from others		-			
	Income from sale of scrap		-			
	Gain on sale of fixed assets (net)					
	Income from Staff Welfare Activities					
	Grant for energy conservation		0.02			
	Capital grants (Deferred amount 10% W.Back)		25.11			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required		-			
	Miscellaneous receipts		-			
	Delay Payment Charges		-			
	Penalties received from Suppliers		1.75			
	Recovery of Reactive charges		0.17			
	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	25.86	(10.40)	(36.26)	29.24	

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2020-21)			FY 2022-23	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (b) - (a)		
1	Interest on staff loans and advances		-			
2	Interest from others		-			
	Income from sale of scrap		-			
	Gain on sale of fixed assets (net)					
	Income from Staff Welfare Activities		-			
	Grant for energy conservation		0.16			
	Capital grants (Deferred amount 10% W.Back)		225.96			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required		-			
	Miscellaneous receipts		-			
	Delay Payment Charges		-			
	Penalties received from Suppliers		15.74			
	Recovery of Reactive charges		1.57			
	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	232.72	(93.63)	(326.36)	263.19	

PASCHIM GUJARAT VIJ COMPANY LIMITED

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True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 10: Revenue for True-up Year (FY 2019-20)

True-up Year (FY 2020-21)

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	6,290	11,495	1,300	7,025.04	8,326	-	8,325
Industrial HT	6,290	11,495	1,300	7,025.04	8,325		8,324.59
Railway Traction (Bulk Supply to KPT)	-	-		-	2		-
				-	-		-
Low Voltage Category	55,95,500	16,419	612	7,190.54	7,801	461.41	8,263.51
RGP	37,64,379	4,178	78	2,175.15	2,253.61		2,253.61
GLP	39,981	142	3	80.27	83.75		83.75
Non-RGP & LTMD	7,02,579	3,582	306	2,242.08	2,547.79		2,547.79
Public Water Works	18,152	632	33	359.98	392.87		392.87
Agriculture	10,70,408	7,883	190	2,332.13	2,522.55	461.41	2,983.96
Street Light	1	0.00	1	0.93	-		1.53
Total	56,01,790	27,913.45	1,911	14,215.58	16,126.69	461.41	16,588.10

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

All Categories			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	31,141
2	Units Sold during Peak hours (ToU)		-
3	Connected Load	MW	21,549
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		59,34,045
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	437
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.	2,900.56
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	2,900.56
4	Energy Charge	Rs. In Cr.	9,494.17
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	168.30
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	9,662.46
8	Fuel Cost Adjustment	Rs. In Cr.	5,605.31
9	Total Charge	Rs. In Cr.	18,168.33
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	18,168.33
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	93.14
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	93.14
4	Energy Charge	Paise per unit	304.88
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	5.40
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	310.29
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	583.43
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	583.43

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

	Residential		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	4,128
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	4,265
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		39,94,456
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	86.11
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.	75.37
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	75.37
4	Energy Charge	Rs. In Cr.	1,430.42
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	1,430.42
8	Fuel Cost Adjustment	Rs. In Cr.	742.96
9	Total Charge	Rs. In Cr.	2,248.75
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	2,248.75
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	18.26
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	18.26
4	Energy Charge	Paise per unit	346.56
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	346.56
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	544.82
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	544.82

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

	GLP		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	196
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	227
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		43,897
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	372.18
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.	3.69
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	3.69
4	Energy Charge	Rs. In Cr.	76.46
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	76.46
8	Fuel Cost Adjustment	Rs. In Cr.	35.29
9	Total Charge	Rs. In Cr.	115.44
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	115.44
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	18.81
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	18.81
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	180.00
9	Total Charge	Paise per unit	588.81
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	588.81

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

	Non-RGP and LTMD		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	4,178
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	4,034
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		7,34,737
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	473.86
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.	403.70
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	403.70
4	Energy Charge	Rs. In Cr.	1,872.96
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	11.35
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	1,884.31
8	Fuel Cost Adjustment	Rs. In Cr.	752.03
9	Total Charge	Rs. In Cr.	3,040.04
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	3,040.04
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	96.63
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	96.63
4	Energy Charge	Paise per unit	448.30
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	2.72
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	451.01
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	727.64
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	727.64

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

	Public Water Works		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	625
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	224
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		19,404
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	2,682.08
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.	1.37
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	1.37
4	Energy Charge	Rs. In Cr.	237.53
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	237.53
8	Fuel Cost Adjustment	Rs. In Cr.	112.41
9	Total Charge	Rs. In Cr.	351.31
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	351.31
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	2.20
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	2.20
4	Energy Charge	Paise per unit	380.33
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	380.33
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	562.53
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	562.53

**PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT**

**True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2022-23) at existing Tariff

	Agriculture		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	8,163
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	8,077
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		11,34,648
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	599.54
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	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	855.15
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	855.15
4	Energy Charge	Rs. In Cr.	211.01
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	211.01
8	Fuel Cost Adjustment	Rs. In Cr.	1,469.39
9	Total Charge	Rs. In Cr.	2,535.55
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	2,535.55
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	104.76
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	104.76
4	Energy Charge	Paise per unit	25.85
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	25.85
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	310.60
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	310.60

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
ARR Petition Formats for FY 2021-22 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2022-23) at existing Tariff

	Street Lights		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	0
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	0
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		1
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	10.67
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.	0.00
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	0.00
4	Energy Charge	Rs. In Cr.	0.00
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	0.00
8	Fuel Cost Adjustment	Rs. In Cr.	0.00
9	Total Charge	Rs. In Cr.	0.00
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	0.00
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	234.38
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	234.38
4	Energy Charge	Paise per unit	410.00
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	410.00
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	824.38
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	824.38

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2022-23) at existing Tariff

	Industrial HT		TOTAL / AVERAGE
			Ensuing Year (FY 2022-23)
A	Physical Data		
1	Units Sold	MU's	13,851.30
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	4,721.89
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		6,902.92
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	1,67,215.57
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.	1,561.27
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	1,561.27
4	Energy Charge	Rs. In Cr.	5,665.79
5	Time of Use Charge	Rs. In Cr.	
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	156.94
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	5,822.74
8	Fuel Cost Adjustment	Rs. In Cr.	2,493.23
9	Total Charge	Rs. In Cr.	9,877.24
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	9,877.24
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	112.72
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	112.72
4	Energy Charge	Paise per unit	409.04
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	11.33
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	420.37
8	Fuel Cost Adjustment	Paise per unit	180.00
9	Total Charge	Paise per unit	713.09
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	713.09

PASCHIM GUJARAT VIJ COMPANY LIMITED
RAJKOT
True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply
Form 11: Expected Revenue at Existing Tariff

Ensuing Year (FY 2022-23)

Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in MW	Contract Demand in MW/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Net Revenue from ToU charges, Night Discount and Reactive energy charge		
Low Tension	59,27,142					16,827		17,289	1,339.28	11.35	3,828.38			5,179.01	3.00
RGP	39,94,456					4,265		4,128	75.37		1,430.42	742.96		2,248.75	5.45
Urban	18,23,512					2,579		2,453	38.77		918.33	441.46		1,398.57	5.70
Energy Charges	0										0				
Zero	214943					298		0	5					5	#DIV/0!
1-50 kWh	369966			3.05 Rs/Con/Month		395		119	8		36			44	3.71
51-100 kWh	463484			3.50 Rs/Con/Month		518		410	10		131			141	3.44
Above 250 kWh	163279			5.20 Rs/Con/Month		517		814	3		355			358	4.40
Fixed Charges															
Upto & Including 2KW	1662316	15.00 Rs/Con/Month				1581		0	30		0			30	
Above 2 to 4 KW	70433	25.00 Rs/Con/Month				248		0	2		0			2	
Above 4 to 6 KW	29563	45.00 Rs/Con/Month				179		0	2		0			2	
Above 6 KW	61201	70.00 Rs/Con/Month				572		0	5		0			5	
BPL - Urban						52		74	0.46		20.00	13.39		33.85	4.55
Energy Charges	0														
Zero	6457	5.00 Rs/Con/Month				4		0	0		0			0	-116.92
1-50 kWh	22183	5.00 Rs/Con/Month		1.50 Rs/Con/Month		15		8	0		1			1	1.67
51-100 kWh	24995	5.00 Rs/Con/Month		3.50 Rs/Con/Month		17		22	0		5			5	2.19
101-250 kWh	21473	5.00 Rs/Con/Month		4.15 Rs/Con/Month		15		37	0		11			11	3.03
Above 250 kWh	2020	5.00 Rs/Con/Month		5.20 Rs/Con/Month		1		8	0		3			3	3.95
Fixed Charges															
Upto & Including 2KW	0					0		0	0		0			0	
Above 2 to 4 KW	0					0		0	0		0			0	
Above 4 to 6 KW	0					0		0	0		0			0	
Above 6 KW	0					0		0	0		0			0	
Rural						1,545		1,521	35.26		474.34	273.83		783.43	5.15
Energy Charges	0														
Zero	341678					279		0	6		0			6	-177.80
1-50 kWh	725710			2.65 Rs/Con/Month		558		221	13		59			72	3.24
51-100 kWh	479292			3.10 Rs/Con/Month		392		415	9		116			124	3.00
101-250 kWh	367618			3.75 Rs/Con/Month		341		635	7		200			206	3.25
Above 250 kWh	49405			4.90 Rs/Con/Month		96		250	1		100			101	4.05
Fixed Charges															
Upto & Including 2KW	1930923	15.00 Rs/Con/Month				1489		0	35		0			35	
Above 2 to 4 KW	16628	25.00 Rs/Con/Month				56		0	0		0			0	
Above 4 to 6 KW	0	45.00 Rs/Con/Month				0		0	0		0			0	
Above 6 KW	0	70.00 Rs/Con/Month				0		0	0		0			0	
BPL - Rural						89		79	0.88		17.75	14.27		32.90	4.15
Energy Charges	0														
Zero	30626					18		0	0		0			0	-36.75
1-50 kWh	66124			1.50 Rs/Con/Month		40		19	0		3			3	1.71
51-100 kWh	32131			3.10 Rs/Con/Month		20		27	0		5			6	2.04
101-250 kWh	16143			3.75 Rs/Con/Month		10		27	0		7			7	2.74
Above 250 kWh	1239			4.90 Rs/Con/Month		1		6	0		2			2	3.79
Fixed Charges															
Upto & Including 2KW	0					0		0	0		0			0	
Above 2 to 4 KW	0					0		0	0		0			0	
Above 4 to 6 KW	0					0		0	0		0			0	
Above 6 KW	0					0		0	0		0			0	

GLP	43,897	70.00		3.90		227		196	3.69		76.46	35.29	115.44	5.89
													0	
Non-RGP & LTMD	7,34,737					4,034		4,178	403.70		1,872.96	752.03	3,028.68	7.25
Non RGP	7,01,191					2,127		1,755	145.43		785.13	315.88	1,246.44	7.10
Consumer other than seasonal consumer	7,00,996					2,124		1,750	144.88		785.13	315.06	1,245.07	7.11
First 10 kW of connected load	655101	50.00 Rs/Con/Month		4.35 Rs/Con/Month		1250		959	75		417		492	5.13
For next 30 kW of connected load	45895	85.00 Rs/Con/Month		4.65 Rs/Con/Month		874		791	70		368		438	5.53
Seasonal Consumer						3		5	0.56		-	0.82	1.37	
First 10 kW of connected load	75	1800.00 Rs/Con/Month		4.35 Rs/Con/Month		1		1	0		0		0	
For next 30 kW of connected load	121	1800.00 Rs/Con/Month		4.65 Rs/Con/Month		3		4	0		0		0	
Non RGP Night	-					-		-	-		-	-	-	
First 10 kW of connected load	0	25.00 Rs/Con/Month		2.60 Rs/Con/Month		0		0	0		0		0	
For next 30 kW of connected load	0	42.50 Rs/Con/Month		2.60 Rs/Con/Month		0		0	0		0		0	
LTMD	33,546					1,906		2,423	258.27	11.35	1,087.83	436.15	1,793.60	7.40
Consumer other than seasonal consumer	33,227					1,879		2,365	250.09	11.35	1,087.83	425.67	1,774.95	7.51
For first 40 kW of billing demand	9765	90.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		331		327	36	1.57	151		188	5.74
Next 20 kW of billing demand	14389	130.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		774		1019	93	4.89	469		567	5.56
Above 60 kW of billing demand	9073	195.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		774		1019	121	4.89	469		595	5.84
For billing demand in excess of the contract demand	0	265.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		0		0	0		0		0	
Seasonal Consumer	319					28		58	8.17		-	10.48	18.65	3.20
For first 40 kW of billing demand	0	2970.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		0		0	0		0		0	0.00
Next 20 kW of billing demand	0	2970.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		0		0	0		0		0	0.00
Above 60 kW of billing demand	319	2970.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		28		58	8		0		8	1.40
For billing demand in excess of the contract demand	0	2970.00 Rs/Con/Month	0.10 Rs/kW/Month	4.60 Rs/Con/Month		0		0	0		0		0	0.00
LTMD Night	-					-		-	-		-	-	-	
For first 40 kW of billing demand	0	45.00 Rs/Con/Month	0.10 Rs/kW/Month	2.60 Rs/Con/Month		0		0	0		0		0	0.00
Next 20 kW of billing demand	0	65.00 Rs/Con/Month	0.10 Rs/kW/Month	2.60 Rs/Con/Month		0		0	0		0		0	0.00
Above 60 kW of billing demand	0	97.50 Rs/Con/Month	0.10 Rs/kW/Month	2.60 Rs/Con/Month		0		0	0		0		0	0.00
For billing demand in excess of the contract demand	0	132.50 Rs/Con/Month	0.10 Rs/kW/Month	2.60 Rs/Con/Month		0		0	0		0		0	0.00
Public Water Works	19,404					224		625	1.37		237.53	112.41	351.31	5.63
Type II (Local Authority out side Gram Panchayat area)	448	20.00 Rs/Con/Month		4.10 Rs/Con/Month		9		143	0		58		59	4.12
Type III (Local Authority in Gram Panchayat area)	15892	0.00 Rs/Con/Month		3.20 Rs/Con/Month		188		250	0		80		80	3.20
Agriculture	11,34,648					8,077		8,163	855.15		211.01	1,469.39	2,535.55	3.11
HP Based Tariff-Unmetered	256119	200.00 Rs/Con/Month		0.00 Rs/Con/Month		2055		4684	661		0		661	1.41
Metered Tariff	855081	20.00 Rs/Con/Month		0.60 Rs/Con/Month		5849		3366	188		202		390	1.16
Tatkal Scheme	23448	20.00 Rs/Con/Month		0.80 Rs/Con/Month		173		113	6		9		15	1.29
LT Electric Vehicle	1	25.00		4.10		0		0	0.00		0.00	0.00	0.00	8.24
														0.00
														0.00

HIGH TENSION	6,903				4,722	13,851	1,561.27		5,665.79	2,493.23		9,720.30	7.02
												0	0.00
Industrial HT	6,903				4,722	13,851	1,561.27		5,665.79	2,493.23	156.94	9,877.24	7.13
HTP - I	6,371				4,071	12,286	1,426.52		5,162.23	2,211.55	147.24	8,947.54	7.28
Upto 500 kVA of Billing Demand	4729	150.00 Rs/Con/Month			1147	2534	206		1014		3.44	1223	4.83
For next 500 kVA of Billing Demand	825	260.00 Rs/Con/Month			493	1455	99		611		21.45	732	5.03
For billing demand in excess of 1000 kVA and less than	537	475.00 Rs/Con/Month			790	3035	276		1275		44.75	1595	5.26
For billing demand >2500 kVA	280	475.00 Rs/Con/Month			1641	5263	845		2263		77.61	3185	6.05
Billing Demand in Excess of contract demand	0	555.00 Rs/Con/Month			0	0	0		0		-	0	0.00
Seasonal	-				45	62	20.57		-	11.08	-	31.65	5.14
Upto 500 kVA of Billing Demand	0	4550.00 Rs/Con/Month			42	53	19		0		-	19	3.55
For next 500 kVA of Billing Demand	0	4550.00 Rs/Con/Month			3	4	1		0		-	1	2.61
For billing demand in excess of 1000 kVA and less than	0	4550.00 Rs/Con/Month			1	4	1		0		-	1	1.36
For billing demand >2500 kVA	0	4550.00 Rs/Con/Month			0	0	0		0		-	0	0.00
Billing Demand in Excess of contract demand	0	4550.00 Rs/Con/Month			0	0	0		0		-	0	0.00
HTP - II	281				196	678	47.22		310.08	122.02	9.16	488.48	7.21
Upto 500 kVA of Billing Demand	202	115.00 Rs/Con/Month			51	120	7		52		0.26	59	4.97
For next 500 kVA of Billing Demand	44	225.00 Rs/Con/Month			27	80	5		36		1.27	42	5.27
For billing demand in excess of 1000 kVA and less than	15	290.00 Rs/Con/Month			18	74	4		34		1.18	39	5.29
For billing demand >2500 kVA	21	290.00 Rs/Con/Month			99	404	31		188		6.44	226	5.58
Billing Demand in Excess of contract demand	0	360.00 Rs/Con/Month			0	0	0		0		-	0	0.00
HTP - III	16				8	19	5.57		12.69	3.46	0.54	22.26	11.58
For billing demand upto contract demand	16	18.00 Rs/Con/Month			8	19	6		13		0.54	19	9.78
For billing demand in excess of contract demand	0	20.00 Rs/Con/Month			0	0	0		0		-	0	0.00
HTP - IV	195				396	802	61.21		180.45	144.36	-	386.02	4.81
Upto 500 kVA of Billing Demand	79	50.00 Rs/Con/Month			17	4	1		1		-	2	4.84
For next 500 kVA of Billing Demand	18	86.67 Rs/Con/Month			10	5	1		1		-	2	3.61
For billing demand in excess of 1000 kVA and less than	19	158.33 Rs/Con/Month			29	39	3		9		-	12	3.14
For billing demand >2500 kVA	79	158.33 Rs/Con/Month			340	755	56		170		-	226	2.99
Billing Demand in Excess of contract demand	0	185.00 Rs/Con/Month			0	0	0		0		-	0	0.00
HTP V	39	25.00			6	4	0.17		0.34	0.77	-	1.29	3.00
												0	
Railway Traction	-				-	-	-		-	-	-	-	-
For billing demand upto the contract demand	0	180.00 Rs/Con/Month			0	0	0		0		-	0	0.00
For billing demand in excess of contract demand	0	425.00 Rs/Con/Month			0	0	0		0		-	0	0.00
												0	0.00
HT Electric Vehicle	-				-	-	-		-	-	-	-	-
For billing demand upto the contract demand	0	25.00 Rs/Con/Month			0	0	0		0		-	0	0.00
For billing demand in excess of contract demand	0	50.00 Rs/Con/Month			0	0	0		0		-	0	0.00
												0	0.00
LT and HT Total	59,34,045				21,549	31,141	2,900.56	11.35	9,494.17	5,605.31	156.94	18,168.33	5.83

PASCHIM GUJARAT VIJ COMPANY LIMITED

RAJKOT

True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 13: Truing-up Summary

True-up Year (FY 2020-21)

Distribution Business

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	15,435.93	14,134.48	1,301.45		(297.66)	1,599.11
2	Operation & Maintenance Expenses	1,162.62	1,133.46	29.16		83.41	(54.26)
3	Depreciation	799.62	900.57	(100.95)		-	(100.95)
4	Interest and Finance Charges	485.55	441.83	43.72		-	43.72
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	2.15	0.41	1.74		1.74	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	17,885.86	16,610.74	1,275.12			
9	Return on Equity Capital	640.56	634.69	5.87			5.87
10	Income Tax	28.71	36.16	(7.45)			(7.45)
11	Aggregate Revenue Requirement	18,555.13	17,281.59	1,273.54		(212.51)	1,486.03
12	Less: Non Tariff Income	258.58	(104.04)	362.62			362.62
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	Add: DSM expenses						
17	Aggregate Revenue Requirement	18,296.55	17,385.63	910.92		(212.51)	1,123.42
18	Revenue from Sale of electricity	17,752.17	16,126.69	1,625.48			
19	Revenue Gap/(Surplus)		(632.64)	632.64			

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	753.77	565.62	188.16		41.04	147.12
2	Depreciation	719.66	810.51	(90.86)		-	(90.86)
3	Interest & Finance Charges	436.99	397.64	39.35		-	39.35
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves	-	-	-		-	-
6	Total Revenue Expenditure	1,910.42	1,773.77	136.65		41.04	95.61
7	Return on Equity Capital	576.50	571.22	5.28		-	5.28
8	Income Tax	25.84	32.54	(6.71)		-	(6.71)
9	Aggregate Revenue Requirement	2,512.77	2,377.54	135.23		41.04	94.19
10	Less: Non Tariff Income	25.86	(10.40)	36.26		-	36.26
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business	2,486.91	2,387.94	98.96		41.04	57.92
13	Revenue from Wheeling Charges						
14	Revenue Gap/(Surplus)						

Distribution Retail Supply Business

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	15,435.93	14,134.48	1,301.45		(297.66)	1,599.11
2	Operation & Maintenance Expenses	408.85	567.84	(159.00)		42.37	(201.38)
3	Depreciation	79.96	90.06	(10.10)		-	(10.10)
4	Interest on Long-term Loan Capital	48.55	44.18	4.37		-	4.37
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	2.15	0.41	1.74		1.74	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	15,975.44	14,836.97	1,138.47		(253.55)	1,392.01
9	Return on Equity Capital	64.06	63.47	0.59		-	0.59
10	Income Tax	2.87	3.62	(0.75)		-	(0.75)
11	Aggregate Revenue Requirement	16,042.37	14,904.05	1,138.31		(253.55)	1,391.85
12	Less: Non Tariff Income	232.72	(93.63)	326.36		-	326.36
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	15,809.64	14,997.69	811.96		(253.55)	1,065.49
17	Revenue from Sale of electricity	17,752.17	16,126.69	1,625.48			
18	Revenue Gap/(Surplus)						

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

PASCHIM GUJARAT VIJ COMPANY LIMITED

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True up for FY 2020-21 & ARR Petition Formats for FY 2022-23 - Distribution & Retail Supply

Form 14: Cross Subsidy Trajectory

Ensuing Year (FY 2022-23)

Discom - PGVCL

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)		Ratio of Average Billing Rate to Projected Average Cost of Supply (%)		% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Proposed Tariff	Existing Tariff	Proposed Tariff		
RGP	6.17	5.55	5.55	89.92%	89.92%	No tariff hike/change proposed	
GLP	6.17	5.94	5.94	96.20%	96.20%		
Non-RGP & LTMD	6.17	7.25	7.25	117.44%	117.44%		
Public Water Works	6.17	5.42	5.42	87.77%	87.77%		
Agriculture	6.17	3.56	3.56	57.64%	57.64%		
LT Electric Vehicle	6.17	-	-	0.00%	0.00%		
Industrial HT	6.17	7.34	7.34	118.86%	118.86%		
Railway Traction	6.17	8.60	8.60	139.29%	139.29%		
HT Electric Vehicle	6.17	-	-	0.00%	0.00%		
Total	6.17	6.11	6.11	99.00%	99.00%		