

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - 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 Expenditure	Form 3.1
6	Employee Expenses	Form 3.2
7	A&G Expenses	Form 3.3
8	R&M 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	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.

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form Summary: Aggregate Revenue Requirement - Summary Sheet**

**Distribution Business**

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Power Purchase Expenses	Form 2	11,084.30		10,434.85	11,975.64	12,429.92
2	Operation & Maintenance Expenses	Form 3	268.76		917.79	631.62	710.56
3	Depreciation	Form 5	294.57		257.44	309.65	336.50
4	Interest & Finance Charges	Form 6	132.23		104.24	146.29	152.90
5	Interest on Working Capital	Form 7	-		-	-	-
6	Bad Debts written off		1.50		0.20	0.20	0.20
7	Contribution to contingency reserves		-		-	-	-
8	<b>Total Revenue Expenditure</b>		<b>11,781.36</b>		<b>11,714.51</b>	<b>13,063.40</b>	<b>13,630.07</b>
9	Return on Equity Capital	Form 8	128.61		122.51	153.15	168.47
10	Income Tax		23.50		17.92	17.92	17.92
11	<b>Aggregate Revenue Requirement</b>		<b>11,933.47</b>		<b>11,854.94</b>	<b>13,234.48</b>	<b>13,816.46</b>
12	Less: Non Tariff Income	Form 9	178.30		160.86	160.86	160.86
13	Less: Income from Other Business						
14	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>11,755.17</b>		<b>11,694.09</b>	<b>13,073.62</b>	<b>13,655.61</b>

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Operation & Maintenance Expenses	Form 3	168.21		519.15	399.81	448.37
2	Depreciation	Form 5	265.11		231.69	278.69	302.85
3	Interest & Finance Charges	Form 6	119.01		93.81	131.66	137.61
4	Interest on Working Capital	Form 7	-		-	-	-
5	Contribution to contingency reserves					0.18	0.18
6	<b>Total Revenue Expenditure</b>		<b>552.33</b>		<b>844.66</b>	<b>810.34</b>	<b>889.00</b>
7	Return on Equity Capital	Form 8	115.75		110.26	137.84	151.63
8	Income Tax		21.15		16.13	16.13	16.13
9	<b>Aggregate Revenue Requirement</b>		<b>689.23</b>		<b>971.05</b>	<b>964.30</b>	<b>1,056.76</b>
10	Less: Non Tariff Income	Form 9	17.83		16.09	16.09	16.09
11	Less: Income from Other Business						
12	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>671.40</b>		<b>954.96</b>	<b>948.22</b>	<b>1,040.67</b>

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Power Purchase Expenses	Form 2	11,084.30		10,434.85	11,975.64	12,429.92
2	Operation & Maintenance Expenses	Form 3	100.55		398.64	231.81	262.19
3	Depreciation	Form 5	29.46		25.74	30.97	33.65
4	Interest & Finance Charges	Form 6	13.22		10.42	14.63	15.29
5	Interest on Working Capital	Form 7	-		-	-	-
6	Bad debts written off		1.50		0.20	0.02	0.02
7	Contribution to contingency reserves					-	-
8	<b>Total Revenue Expenditure</b>		<b>11,229.03</b>		<b>10,869.85</b>	<b>12,253.07</b>	<b>12,741.07</b>
9	Return on Equity Capital	Form 8	12.86		12.25	15.32	16.85
10	Income Tax		2.35		1.79	1.79	1.79
11	<b>Aggregate Revenue Requirement</b>		<b>11,244.24</b>		<b>10,883.89</b>	<b>12,270.18</b>	<b>12,759.71</b>
12							
13	Less: Non Tariff Income	Form 9	160.47		144.77	144.77	144.77
14	Less: Income from Other Business						
15	<b>Aggregate Revenue Requirement of Retail Supply</b>		<b>11,083.77</b>		<b>10,739.12</b>	<b>12,125.41</b>	<b>12,614.94</b>

Note

For FY 2015-16 : GERC Tariff Regulations, 2011 will be Applicable  
For FY 2016-17 to FY 2020-21 : GERC MYT Regulations, 2016 will be Applicable.

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

Year: FY 2017-18

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>LT</b>													<b>8,784</b>
<b>RGF</b>													<b>2,887</b>
Urban													1,777
	Zero												-
	1-50 kWh												96
	51-100 kWh												283
	101-200 kWh												575
	201-250 kWh												193
	Above 250 kWh												629
<b>BPL - Urban</b>													<b>6</b>
	Zero												-
	1-30 kWh												0
	31 - 50 kWh												1
	51-100 kWh												2
	101-200 kWh												2
	201 - 250 kWh												0
	Above 250 kWh												0
<b>Rural</b>													<b>1,022</b>
	Zero												-
	1-50 kWh												142
	51-100 kWh												221
	101-200 kWh												327
	201-250 kWh												84
	Above 250 kWh												247
<b>BPL - Rural</b>													<b>82</b>
	Zero												-
	1-30 kWh												20
	31 - 50 kWh												15
	51-100 kWh												23
	101-200 kWh												14
	201-250 kWh												2
	Above 250 kWh												7
<b>GLP</b>													<b>53</b>
<b>Non-RGP &amp; LTMD</b>													<b>4,762</b>
<b>Non RGP</b>													<b>2,649</b>
<b>Consumer other than seasonal consumer</b>													<b>2,643</b>
	For installation having contracted load up to and including 10 kW; for entire consumption during the month												682
	For installation having contracted load exceeding 10 kW; for entire consumption during the month												1,961
<b>Seasonal Consumer</b>													<b>6</b>
	For installation having contracted load up to and including 10 kW; for entire consumption during the month												0
	For installation having contracted load exceeding 10 kW; for entire consumption during the month												6
<b>Non RGP Night</b>													<b>-</b>
	First 10 kW of connected load												-
	For next 30 kW of connected load												-
<b>LTMD</b>													<b>2,113</b>
<b>Consumer other than seasonal consumer</b>													<b>2,058</b>
	For first 40 kW of billing demand												168
	Next 20 kW of billing demand												407
	Above 60 kW of billing demand												1,484
	For billing demand in excess of the contract demand												-
<b>Seasonal Consumer</b>													<b>55</b>
	For first 40 kW of billing demand												0
	Next 20 kW of billing demand												15
	Above 60 kW of billing demand												40
	For billing demand in excess of the contract demand												-
<b>LTMD Night</b>													<b>-</b>
	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												-
<b>Public Water Works</b>													<b>221</b>
LTP/Lift Irrigation													1
<b>WWSP</b>													<b>220</b>
	Type I (Other than Local Authority)												32
	Type II (Local Authority out side Gram Panchayat area)												55
	Type III (Local Authority in Gram Panchayat area)												133
<b>Agriculture</b>													<b>802</b>
	HP Based/Tariff-Unmetered												417
	Metered Tariff												367
	Tokal Scheme												18
<b>Street Light</b>													<b>59</b>
	Local Authorities and Industrial Estates												-
	Other than the local authorities and industrial estates												59
<b>HT &amp; EHT Category</b>													<b>8,274</b>
<b>Industrial HT</b>													<b>8,274</b>
<b>HTP - I</b>													<b>8,017</b>
	upto 500 kVA of billing demand												2,653
	For next 500 kVA of billing demand												1,132
	For billing demand for next 1500 kVA												1,229
	For billing demand >2500 kVA												2,994
	Billing Demand in Excess of contract demand												-
<b>Seasonal</b>													<b>9</b>
	upto 500 kVA of billing demand												-
	For next 500 kVA of billing demand												-
	For billing demand for next 1500 kVA												-
	For billing demand >2500 kVA												-
	Billing Demand in Excess of contract demand												-
<b>HTP - II</b>													<b>200</b>
	upto 500 kVA of billing demand												61
	For next 500 kVA of billing demand												53
	For billing demand for next 1500 kVA												72
	For billing demand >2500 kVA												15
	Billing Demand in Excess of contract demand												-
<b>HTP - III</b>													<b>7</b>
	For billing demand upto contract demand												7
	For billing demand in excess of contract demand												-
<b>HTP - IV</b>													<b>47</b>
	upto 500 kVA of billing demand												0
	For next 500 kVA of billing demand												-
	For billing demand for next 1500 kVA												-
	For billing demand >2500 kVA												47
	Billing Demand in Excess of contract demand												-
<b>HTP V</b>													<b>2</b>
<b>Railway Traction</b>													<b>9</b>
	For billing demand upto the contract demand												9
	For billing demand in excess of contract demand												-
<b>Total</b>													<b>17,058</b>

Ensuing Years (FY 2019-20 to FY 2020-21)

Consumer Category & Consumption Slab	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>LT</b>	-	-	<b>10,609.87</b>	<b>11,403.30</b>
<b>RGP</b>	-	-	<b>3,400.06</b>	<b>3,689.82</b>
Urban	-	-	2,093.25	2,271.65
Zero	-	-	-	-
1-50 kWh	-	-	113.31	122.96
51-100 kWh	-	-	333.87	362.33
101-200 kWh	-	-	673.71	735.47
201-250 kWh	-	-	227.69	247.09
Above 250 kWh	-	-	740.68	803.80
<b>BPL - Urban</b>	-	-	<b>6.80</b>	<b>7.38</b>
Zero	-	-	-	-
1-30 kWh	-	-	0.54	0.59
31 - 50 kWh	-	-	1.03	1.11
51-100 kWh	-	-	2.45	2.65
101-200 kWh	-	-	1.95	2.12
201-250 kWh	-	-	0.29	0.31
Above 250 kWh	-	-	0.54	0.59
<b>Rural</b>	-	-	<b>1,203.99</b>	<b>1,306.60</b>
Zero	-	-	-	-
1-50 kWh	-	-	167.77	182.07
51-100 kWh	-	-	260.67	282.89
101-200 kWh	-	-	385.59	418.45
201-250 kWh	-	-	99.03	107.47
Above 250 kWh	-	-	290.93	315.72
<b>BPL - Rural</b>	-	-	<b>96.01</b>	<b>104.19</b>
Zero	-	-	-	-
1-30 kWh	-	-	23.37	25.36
31 - 50 kWh	-	-	17.91	19.44
51-100 kWh	-	-	26.70	28.98
101-200 kWh	-	-	16.91	18.35
201-250 kWh	-	-	2.90	3.14
Above 250 kWh	-	-	8.22	8.93
<b>GLP</b>	-	-	<b>68.25</b>	<b>76.74</b>
<b>Non-RGP &amp; LTMD</b>	-	-	<b>5,926.61</b>	<b>6,350.39</b>
Non RGP	-	-	3,297.08	3,532.83
Consumer other than seasonal consumer	-	-	3,289.67	3,524.90
For installation having contracted load up to and including 10 kW: for entire consumption during the month	-	-	848.51	909.18
For installation having contracted load exceeding 10 kW: for entire consumption during the month	-	-	2,441.16	2,615.72
<b>Seasonal Consumer</b>	-	-	<b>7.41</b>	<b>7.94</b>
For installation having contracted load up to and including 10 kW: for entire consumption during the month	-	-	0.05	0.05
For installation having contracted load exceeding 10 kW: for entire consumption during the month	-	-	7.36	7.89
<b>Non RGP Night</b>	-	-	-	-
First 10 kW of connected load	-	-	-	-
For next 30 kW of connected load	-	-	-	-
<b>LTMD</b>	-	-	<b>2,629.53</b>	<b>2,817.56</b>
Consumer other than seasonal consumer	-	-	2,561.42	2,744.58
For first 40 kW of billing demand	-	-	208.53	223.44
Next 20 kW of billing demand	-	-	506.54	542.76
Above 60 kW of billing demand	-	-	1,846.35	1,978.38
For billing demand in excess of the contract demand	-	-	-	-
<b>Seasonal Consumer</b>	-	-	<b>68.11</b>	<b>72.98</b>
For first 40 kW of billing demand	-	-	0.00	0.00
Next 20 kW of billing demand	-	-	18.76	20.10
Above 60 kW of billing demand	-	-	49.35	52.88
For billing demand in excess of the contract demand	-	-	-	-
<b>LTMD Night</b>	-	-	-	-
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	-	-	-	-
<b>Public Water Works</b>	-	-	<b>267.59</b>	<b>295.12</b>
LTPI-Lift Irrigation	-	-	1.70	1.87
WWSP	-	-	265.90	293.25
Type I (Other than Local Authority)	-	-	38.90	42.90
Type II (Local Authority outside Gram Panchayat area)	-	-	66.37	73.20
Type III (Local Authority in Gram Panchayat area)	-	-	160.63	177.15
<b>Agriculture</b>	-	-	<b>877.73</b>	<b>915.59</b>
HP Based Tariff/Unmetered	-	-	417.00	417.00
Metered Tariff	-	-	439.27	475.37
Taikal Scheme	-	-	21.46	23.22
<b>Street Light</b>	-	-	<b>69.63</b>	<b>75.64</b>
Local Authorities and Industrial Estates	-	-	-	-
Other than the local authorities and industrial estates	-	-	69.63	75.64
<b>HT &amp; EHT Category</b>	-	-	<b>8,677.77</b>	<b>8,891.72</b>
<b>Industrial HT</b>	-	-	<b>8,677.77</b>	<b>8,891.72</b>
<b>HTP - I</b>	-	-	<b>8,408.30</b>	<b>8,615.60</b>
Upto 500 kVA of Billing Demand	-	-	2,785.80	2,854.48
For next 500 kVA of Billing Demand	-	-	1,188.27	1,217.56
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	1,290.29	1,322.11
For billing demand >2500 kVA	-	-	3,143.94	3,221.45
Billing Demand in Excess of contract demand	-	-	-	-
<b>Seasonal</b>	-	-	<b>9.25</b>	<b>9.48</b>
Upto 500 kVA of Billing Demand	-	-	-	-
For next 500 kVA of Billing Demand	-	-	-	-
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	-	-
For billing demand >2500 kVA	-	-	-	-
Billing Demand in Excess of contract demand	-	-	-	-
<b>HTP - II</b>	-	-	<b>210.40</b>	<b>215.59</b>
Upto 500 kVA of Billing Demand	-	-	64.29	65.87
For next 500 kVA of Billing Demand	-	-	55.49	56.86
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	75.18	77.04
For billing demand >2500 kVA	-	-	15.44	15.83
Billing Demand in Excess of contract demand	-	-	-	-
<b>HTP - III</b>	-	-	<b>7.03</b>	<b>7.21</b>
For billing demand upto contract demand	-	-	7.03	7.21
For billing demand in excess of contract demand	-	-	-	-
<b>HTP - IV</b>	-	-	<b>49.43</b>	<b>50.65</b>
Upto 500 kVA of Billing Demand	-	-	0.18	0.18
For next 500 kVA of Billing Demand	-	-	-	-
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	-	-
For billing demand >2500 kVA	-	-	49.25	50.47
Billing Demand in Excess of contract demand	-	-	-	-
<b>HTP V</b>	-	-	<b>2.60</b>	<b>2.67</b>
<b>Railway Traction</b>	-	-	-	-
For billing demand upto the contract demand	-	-	-	-
For billing demand in excess of contract demand	-	-	-	-
<b>Total</b>	-	-	<b>19,287.63</b>	<b>20,295.02</b>

Past Sales Data

Consumer Category & Consumption Slab	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5 Year CAGR
<b>HT &amp; EHT Category</b>	-	-	-	-	-	-	-
Industrial HT	5,167	5,002	6,322	6,757	8,176	10,467	15.16%
Railway Traction	-	-	-	-	-	-	-
<b>Low Voltage Category</b>	-	-	-	-	-	-	-
RGP	2,796	2,970	3,291	3,474	3,492	3,608	5.23%
GLP	83	85	94	105	113	117	-
Non-RGP & LTMD	2,743	2,727	2,975	3,042	3,227	3,415	-
Public Water Works	482	557	597	634	698	751	9.28%
Agriculture-Unmetered	4,081	4,253	4,358	4,437	4,486	4,570	2.29%
Agriculture-Metered	1,789	1,764	2,210	2,648	2,410	2,682	8.44%
Street Light	80	84	89	93	97	81	-
<b>Total</b>	<b>17,221</b>	<b>17,442</b>	<b>19,936</b>	<b>21,189</b>	<b>22,700</b>	<b>25,692</b>	<b>8.33%</b>

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

True-Up Year (FY 2017-18)

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
<b>GSECL</b>										
GSECL Gandhinagar - 5			210	1,314	22.97		3.50	460		483
GSECL Wanakbori - 7			210	1,341	62.35		3.21	430		492
GSECL Utran				-	-		-	-		-
GSECL Utran Expan			375	250	249.54		5.35	134		384
GSECL Dhuvaran - 7			107	191	60.80		1.49	28		89
GSECL Dhuvaran - 8			112	361	86.16		1.28	46		133
GSECL Ukai			610	3,441	261.52		3.39	1,167		1,429
GSECL Ukai Expan			500	2,828	447.09		3.04	861		1,308
GSECL Gandhinagar 1-4			420	2,052	204.29		3.74	767		971
GSECL Wanakbori 1-6			1,260	5,658	448.05		3.29	1,860		2,308
GSECL Sikka				-	-		-	-		-
GSECL Sikka Expansion			500	2,440	628.95		3.65	891		1,520
GSECL Kutch Lignite			215	867	207.00		2.15	187		394
GSECL Kutch Lignite Exp unit 4			75	247	62.08		1.98	49		111
GSECL Ukai Hydro			305	311	41.83		-	-		42
GSECL Kadana Hydro			242	288	72.98		-	-		73
GSECL Dhuvaran CCPP III			376	30	158.61		5.77	17		176
<b>Sub Total</b>			<b>5,517</b>	<b>21,620</b>	<b>3,014</b>			<b>6,899</b>		<b>9,913</b>
<b>IPP's</b>										
CLP India Pvt Ltd				425	396.62		4.65	198		594
Gujarat State Energy Generation			156	2	48.99		6.11	1		50
Gujarat State Energy Generation Expansion			351	187	180.37		5.19	97		277
Gujarat Industries Power Co Ltd (165 MW)			165	-	-		-	-		-
Gujarat Industries Power Co Ltd (SLPP)			250	1,411	128.95		1.71	241		370
Gujarat Mineral Development Corp.			250	1,131	124.41		1.25	142		266
Gujarat Industries Power Co Ltd (145 MW)			42	105	4.74		2.27	24		29
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,484	272.56		1.88	279		552
BECL			500	394	136.16		2.33	92		228
<b>Sub Total</b>			<b>1,964</b>	<b>5,140</b>	<b>1,293</b>			<b>1,073</b>		<b>2,366</b>
<b>Central Sector</b>										
NPC-Tarapur (1 & 2)			160	539	-		2.08	112		112
NPC-Tarapur (3 & 4)			274	1,292	-		3.10	400		400
NPC-Kakrapar			125	-	-		-	0		0
NTPC-Vindhyachal - I			230	1,613	22.79		1.62	262		284
NTPC-Vindhyachal - II			239	1,796	127.94		1.52	273		401
NTPC-Vindhyachal - III			266	2,076	211.81		1.52	316		528
NTPC-Korba			360	2,651	22.79		1.46	387		410
NTPC-Korba -II			96	717	98.18		1.43	103		201
NTPC-Kawas			187	696	(25.95)		2.55	178		152
NTPC-Jhanor			237	1,116	131.99		2.40	267		399
NTPC-Sipat-I			540	3,938	519.02		1.30	513		1,032
NTPC-Sipat - II			273	2,013	250.13		1.34	271		521
NTPC-Kahlagaoon			141	910	105.79		2.31	210		316
NTPC-Vindhyachal - IV			240	1,777	279.64		1.51	269		549
NTPC-Mauda			240	1,293	319.67		2.79	361		681
NTPC-Vindhyachal - V			93	784	118.30		1.53	120		238
NTPC-Mauda II			294	709	124.22		2.57	182		306
SSNNL			232	146	-		2.03	30		30
<b>Sub Total</b>			<b>4,227</b>	<b>24,065</b>	<b>2,306</b>			<b>4,253</b>		<b>6,560</b>
<b>Others</b>										
Captive Power			8	2	-		2.13	0.33		0.33
<b>Renewable</b>										
Wind Farms			3,695	6,451	-		3.78	2,436.80		2,436.80
Solar			1,116	1,590	-		11.45	1,820.78		1,820.78
Small/Mini Hydal			10	45	-		3.39	15.20		15.20
Biomass			30	1	-		4.45	0.48		0.48
<b>Competitive Bidding</b>										
Adani Power Ltd			2,000	8,023	975.22		1.81	1,450		2,425
ACB India Ltd			200	1,410	201.12		0.81	115		316
Mundra UMPP CGPL			1,805	11,689	1,129.14		1.66	1,943		3,072
Essar Power Bid 2			1,000	2,464	354.25		1.92	473		827
GPCC Pipavav			702	167	325.46		4.37	73		399
Power Exchange			342	5,239	-		4.06	2,129		2,129
Short Term Power Purchase			342	922	-		3.42	316		316
<b>Sub Total</b>			<b>11,251</b>	<b>38,004</b>	<b>2,985</b>			<b>10,772</b>		<b>13,757</b>
<b>TOTAL</b>			<b>22,959</b>	<b>88,829</b>	<b>9,599</b>			<b>22,997</b>		<b>32,596</b>

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
<b>GSECL</b>										
GSECL Gandhinagar - 5			210	1,314	23.00		3.50	459.90		482.90
GSECL Wanakbori - 7			210	1,341	62.00		3.21	430.46		492.46
GSECL Utran Expan			375	159	250.00		5.35	85.24		335.24
GSECL Dhuvaran - 7			107	191	61.00		1.49	28.46		89.46
GSECL Dhuvaran - 8			112	361	86.00		1.28	46.21		132.21
GSECL Ukai			610	4,133	262.00		3.39	1,401.78		1,663.78
GSECL Ukai Expan			500	3,500	447.00		3.04	1,065.48		1,512.48
GSECL Gandhinagar 1-4			420	166	204.00		3.74	61.92		265.92
GSECL Wanakbori 1-6			1,260	8,538	448.00		3.29	2,808.86		3,256.86
GSECL Sikka Expansion			500	199	629.00		3.65	72.74		701.74
GSECL Kutch Lignite			215	867	207.00		2.16	187.00		394.00
GSECL Kutch Lignite Exp unit 4			75	247	62.00		1.98	48.91		110.91
GSECL Ukai Hydro			305	311	42.00		-	-		42.00
GSECL Kadana Hydro			242	288	73.00		-	-		73.00
BECL			500	3,481	878.50		2.15	748.42		1,626.92
Dhuvaran CCPP III			376	30	159.00		5.77	17.31		176.31
GSECL Wanakbori Ext U#8			800	5,614	904.60		2.94	1,650.60		2,555.20
<b>Sub Total</b>			<b>6,817</b>	<b>30,740</b>	<b>4,798.10</b>		<b>-</b>	<b>9,113.28</b>		<b>13,911.38</b>
<b>IPP's</b>										
Gujarat State Energy Generation			156	2	49.00		6.11	1.22		50.22
Gujarat State Energy Generation Expansion			351	154	180.00		5.19	79.79		259.79
Gujarat Industries Power Co Ltd (165 MW)			165	-	-		4.50	-		-
Gujarat Industries Power Co Ltd (SLPP)			250	1,411	129.00		1.71	241.28		370.28
Gujarat Mineral Development Corp.			250	1,131	124.00		1.26	142.00		266.00
Gujarat Industries Power Co Ltd (145 MW)			42	105	5.00		2.27	23.84		28.84
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,484	273.00		1.88	278.99		551.99
GPPC Pipavav			702	167	325.00		4.37	72.98		397.98
Mundra UMPP CGPL			1,805	11,689	1,129.00		1.66	1,943.00		3,072.00
Adani Power Ltd			2,000	8,023	975.00		1.81	1,450.00		2,425.00
Essar Power Bid 2			1,000	2,464	354.00		1.92	473.09		827.09
ACB India Ltd			200	1,410	201.00		0.82	115.00		316.00
Power Exchange			342	150	-		4.50	67.50		67.50
Short term power purchase			342	1,187	-		3.50	415.49		415.49
<b>Sub Total</b>			<b>7,856</b>	<b>29,377</b>	<b>3,744.00</b>		<b>-</b>	<b>5,304.17</b>		<b>9,048.17</b>
<b>Central Sector</b>										
NPC-Tarapur (1 & 2)			160	539	-		2.08	112.11		112.11
NPC-Tarapur (3 & 4)			274	1,292	-		3.10	400.00		400.00
NPC-Kakrapar			125	504	-		2.39	120.60		120.60
NTPC-Vindhyachal - I			230	1,613	23.00		1.62	262.00		285.00
NTPC-Vindhyachal - II			239	1,796	128.00		1.52	272.99		400.99
NTPC-Vindhyachal - III			266	2,076	212.00		1.52	315.55		527.55
NTPC-Korba			360	2,651	23.00		1.46	387.05		410.05
NTPC-Korba -II			96	717	98.00		1.43	102.53		200.53
NTPC-Kawas			187	696	113.25		2.56	178.00		291.25
NTPC-Jhanor			237	1,116	132.00		2.39	267.00		399.00
NTPC-Sipat-I			540	3,938	519.00		1.30	513.00		1,032.00
NTPC-Sipat - II			273	1,445	250.00		1.35	194.48		444.48
NTPC-Kahlagaon			141	910	106.00		2.31	210.21		316.21
NTPC-Vindhyachal - IV			240	1,777	280.00		1.51	269.00		549.00
NTPC-Mauda			240	1,671	320.00		2.79	466.18		786.18
NTPC-Vindhyachal - V			93	765	118.00		1.57	119.95		237.95
NTPC-Mauda II			294	2,063	380.00		2.50	515.75		895.75
SSNL			232	146	-		2.03	29.64		29.64
NTPC-Lara U#1			79	551	110.00		1.50	82.64		192.64
NTPC-Gadarwara Stage-1 U#1			152	1,067	152.00		1.50	160.01		312.01
NTPC-Gadarwara Stage-1 U#2			152	622	88.67		1.50	93.34		182.00
NTPC-Lara U#2			79	321	64.17		1.50	48.20		112.37
NPC Kakrapar Ext U#1			238	-	-		2.38	-		-
NPC Kakrapar Ext U#2			238	-	-		2.38	-		-
NTPC-Khargone U#1			123	647	129.00		1.50	97.11		226.11
NTPC-Khargone U#2			123	360	71.67		1.50	53.95		125.62
<b>Sub Total</b>			<b>5,410</b>	<b>29,283</b>	<b>3,317.75</b>		<b>-</b>	<b>5,271.29</b>		<b>8,589.04</b>
<b>Others</b>										
Captive Power			8	2	-		2.13	0.43		0.43
<b>Sub Total</b>			<b>8</b>	<b>2</b>	<b>-</b>		<b>-</b>	<b>0.43</b>		<b>0.43</b>
<b>Renewable</b>										
Wind Farms			3,695	6,671	-		3.78	2,520.11		2,520.11
Solar			1,116	1,744	-		11.45	1,996.88		1,996.88
Small/Mini Hydal			10	55	-		3.39	18.53		18.53
Small/Mini Hydal (New)			12	44	-		3.29	14.53		14.53
Biomass			30	210	40.16		4.17	87.67		127.83
Solar(New)			-	950	-		2.66	253.27		253.27
Wind (New)			-	589	-		2.44	143.74		143.74
Others (New)			-	14	-		6.66	9.63		9.63
<b>Sub Total</b>			<b>4,863</b>	<b>10,280</b>	<b>40.16</b>		<b>-</b>	<b>5,044.78</b>		<b>5,084.93</b>
<b>Total</b>			<b>24,954</b>	<b>99,680</b>	<b>11,900.01</b>		<b>-</b>	<b>24,733.52</b>		<b>36,633.53</b>

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
<b>GSECL</b>										
GSECL Gandhinagar - 5			210	1,314	23.00		3.50	459.90		482.90
GSECL Wanakbori - 7			210	1,341	62.00		3.21	430.46		492.46
GSECL Utran Expan			375	159	-		5.35	85.24		85.24
GSECL Dhuvaran - 7			107	191	61.00		1.49	28.46		89.46
GSECL Dhuvaran - 8			112	361	86.00		1.28	46.21		132.21
GSECL Ukai			610	4,133	262.00		3.39	1,401.78		1,663.78
GSECL Ukai Expan			500	3,500	447.00		3.04	1,065.48		1,512.48
GSECL Gandhinagar 1-4			420	166	204.00		3.74	61.92		265.92
GSECL Wanakbori 1-6			1,260	8,538	448.00		3.29	2,808.86		3,256.86
GSECL Sikka Expansion			500	844	629.00		3.65	308.00		937.00
GSECL Kutch Lignite			215	867	207.00		2.16	187.00		394.00
GSECL Kutch Lignite Exp unit 4			75	247	62.00		1.98	48.91		110.91
GSECL Ukai Hydro			305	311	42.00		-	-		42.00
GSECL Kadana Hydro			242	288	73.00		-	-		73.00
BECL			500	3,481	878.50		2.15	748.42		1,626.92
Dhuvaran CCPP III			376	30	159.00		5.77	17.31		176.31
GSECL Wanakbori Ext U#8			800	5,614	904.60		2.94	1,650.60		2,555.20
<b>Sub Total</b>			<b>6,817</b>	<b>31,384</b>	<b>4,548.10</b>		<b>-</b>	<b>9,348.54</b>		<b>13,896.64</b>
<b>IPP's</b>										
Gujarat State Energy Generation			156	2	49.00		6.11	1.22		50.22
Gujarat State Energy Generation Expansion			351	154	180.00		5.19	79.79		259.79
Gujarat Industries Power Co Ltd (165 MW)			165	-	-		4.50	-		-
Gujarat Industries Power Co Ltd (SLPP)			250	1,411	129.00		1.71	241.28		370.28
Gujarat Mineral Development Corp.			250	1,131	124.00		1.26	142.00		266.00
Gujarat Industries Power Co Ltd (145 MW)			42	105	5.00		2.27	23.84		28.84
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,484	273.00		1.88	278.99		551.99
GPPC Pipavav			702	167	325.00		4.37	72.98		397.98
Mundra UMPP CGPL			1,805	11,689	1,129.00		1.66	1,943.00		3,072.00
Adani Power Ltd			2,000	8,023	975.00		1.81	1,450.00		2,425.00
Essar Power Bid 2			1,000	2,464	354.00		1.92	473.09		827.09
ACB India Ltd			200	1,410	201.00		0.82	115.00		316.00
Power Exchange			342	150	-		4.50	67.50		67.50
Short term power purchase			342	3,000	-		3.50	1,050.00		1,050.00
<b>Sub Total</b>			<b>7,856</b>	<b>31,190</b>	<b>3,744.00</b>		<b>-</b>	<b>5,938.69</b>		<b>9,682.69</b>
<b>Central Sector</b>										
NPC-Tarapur (1 & 2)			160	539	-		2.08	112.11		112.11
NPC-Tarapur (3 & 4)			274	1,292	-		3.10	400.00		400.00
NPC-Kakrapar			125	504	-		2.39	120.60		120.60
NTPC-Vindhyachal - I			230	1,613	23.00		1.62	262.00		285.00
NTPC-Vindhyachal - II			239	1,796	128.00		1.52	272.99		400.99
NTPC-Vindhyachal - III			266	2,076	212.00		1.52	315.55		527.55
NTPC-Korba			360	2,651	23.00		1.46	387.05		410.05
NTPC-Korba -II			96	717	98.00		1.43	102.53		200.53
NTPC-Kawas			187	696	113.25		2.56	178.00		291.25
NTPC-Jhanor			237	1,116	132.00		2.39	267.00		399.00
NTPC-Sipat-I			540	3,938	519.00		1.30	513.00		1,032.00
NTPC-Sipat - II			273	1,445	250.00		1.35	194.48		444.48
NTPC-Kahlagaon			141	910	106.00		2.31	210.21		316.21
NTPC-Vindhyachal - IV			240	1,777	280.00		1.51	269.00		549.00
NTPC-Mauda			240	1,671	320.00		2.79	466.18		786.18
NTPC-Vindhyachal - V			93	765	118.00		1.57	119.95		237.95
NTPC-Mauda II			294	2,063	380.00		2.50	515.75		895.75
SSNL			232	146	-		2.03	29.64		29.64
NTPC-Lara U#1			79	551	110.00		1.50	82.64		192.64
NTPC-Gadarwara Stage-1 U#1			152	1,067	152.00		1.50	160.01		312.01
NTPC-Gadarwara Stage-1 U#2			152	1,067	152.00		1.50	160.01		312.01
NTPC-Lara U#2			79	551	110.00		1.50	82.64		192.64
NPC Kakrapar Ext U#1			238	139	10.00		2.38	33.13		43.13
NPC Kakrapar Ext U#2			238	139	10.00		2.38	33.13		43.13
NTPC-Khargone U#1			123	863	172.00		1.50	129.48		301.48
NTPC-Khargone U#2			123	863	172.00		1.50	129.48		301.48
<b>Sub Total</b>			<b>5,410</b>	<b>30,955</b>	<b>3,590.25</b>		<b>-</b>	<b>5,546.54</b>		<b>9,136.79</b>
<b>Others</b>										
Captive Power			8	2	-		2.13	0.43		0.43
<b>Sub Total</b>			<b>8</b>	<b>2</b>	<b>-</b>			<b>0.43</b>		<b>0.43</b>
<b>Renewable</b>										
Wind Farms			3,695	6,671	-		3.78	2,520.11		2,520.11
Solar			1,116	1,744	-		11.45	1,996.88		1,996.88
Small/Mini Hydal			10	55	-		3.39	18.53		18.53
Small/Mini Hydal (New)			12	44	-		3.29	14.53		14.53
Biomass			30	210	40.16		4.17	87.67		127.83
Solar(New)			-	2,161	-		2.54	548.77		548.77
Wind (New)			-	1,058	-		2.44	258.20		258.20
Others (New)			-	177	-		6.90	122.03		122.03
<b>Sub Total</b>			<b>4,863</b>	<b>12,123</b>	<b>40.16</b>		<b>-</b>	<b>5,567.14</b>		<b>5,607.30</b>
<b>Total</b>			<b>24,954</b>	<b>105,652</b>	<b>11,922.51</b>		<b>-</b>	<b>26,400.91</b>		<b>38,323.42</b>

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

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April-March (Audited )	Deviation	FY 2019-20	FY 2020-21
			(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	O&M Expenses	Form 3.1	417.56	997.35	579.79	720.53	804.56
1.1	Employee Expenses	Form 3.2	300.97	435.73	134.76	590.22	666.79
1.2	R&M Expenses	Form 3.4	40.83	43.37	2.54	45.64	48.25
1.3	A&G Expenses	Form 3.5	75.76	77.84	2.08	84.67	89.52
	Other Debits		-	-	-	-	-
	Extraordinary Items		-	440.40	440.40	-	-
	Net Prior Period Expenses/(Income)		-	-	-	-	-
2	O&M Expense capitalised		(148.80)	(79.56)	69.24	(88.92)	(94.00)
<b>3</b>	<b>Total Operation &amp; Maintenance Expenses (net of capitalisation)</b>		<b>268.76</b>	<b>917.79</b>	<b>510.54</b>	<b>631.62</b>	<b>710.56</b>



**DAKSHIN GUJARAT VIJ COMPANY LIMITED  
SURAT**

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

**Distribution Business**

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	0.00	590.22	0.00	666.79
3	A&G Expenses	0.00	45.64	0.00	48.25
2	R & M Expenses	0.00	84.67	0.00	89.52
	Other Debits	-	0.00	-	0.00
	Extraordinary Items	-	0.00	-	0.00
	Net Prior Period Expenses/(Income)	-	0.00	-	0.00
	Other Expenses Capitalised	-	(88.92)	-	(94.00)
4	Total O&M Expenses	-	<b>631.62</b>	-	<b>710.56</b>

**Notes:**

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

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

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

**A) Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	-	354.13	-	400.07
2	A&G Expenses	-	22.82	-	24.13
3	R & M Expenses	-	76.20	-	80.57
	Other Debits	-	-	-	-
	Extraordinary Items	-	-	-	-
	Net Prior Period Expenses/(Income)	-	-	-	-
	Other Expenses Capitalised	-	(53.35)	-	(56.40)
4	Total O&M Expenses	-	399.81	-	448.37

**B) Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	-	236.09	-	266.72
2	A&G Expenses	-	22.82	-	24.13
3	R & M Expenses	-	8.47	-	8.95
	Other Debits	-	-	-	-
	Extraordinary Items	-	-	-	-
	Net Prior Period Expenses/(Income)	-	-	-	-
	Other Expenses Capitalised	-	(35.57)	-	(37.60)
4	Total O&M Expenses	-	231.81	-	262.19

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			281.14
2	Impact of 7th Pay Commission (Actual Paid)			29.50
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			4.28
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			43.66
19.1	Provident Fund Contribution & Other Funds			31.95
19.2	Provision for PF Fund			
19.3	Pension Payments			
19.4	Gratuity Payment			
20	Other Comprehensive Income			45.20
<b>21</b>	<b>Gross Employee Expenses</b>			<b>435.73</b>
22	Less: Expenses Capitalised			
<b>23</b>	<b>Net Employee Expenses</b>			<b>435.73</b>

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			3.18
2	Insurance			0.16
3	Testing Charges			0.84
4	Telephone			2.26
5	Remuneration to collection agencies			3.06
6	Legal charges & Professional fee			2.66
7	Audit fee			0.21
8	Conveyance & Travel			28.94
9	Directors' Fees			0.04
10	Electricity charges			2.14
11	Water charges			0.68
12	Security arrangements			
13	Fees & subscription			
14	Books & periodicals			
15	Computer Stationery			0.37
16	Printing & Stationery			3.45
17	Advertisements			1.58
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 On Capital Equipments			2.30
26	V-sat, Internet and related charges			
27	Training			0.53
28	Bank Charges			
29	Miscellaneous Expenses			3.29
30	Miscellaneous Losses & Write-offs			1.95
31	Office Expenses			
32	Others			11.93
33	Corporate Social Responsibility (CSR)			
34	Computer Expenses			
35	Expenditure on Security Measures for Safety & Protection			7.99
36	DSM Expenditure			-
37	Expenditure on Energy Conservation			0.28
38	<b>Gross A&amp;G Expenses</b>			<b>77.84</b>
39	Less: Expenses Capitalised			
40	<b>Net A&amp;G Expenses</b>			<b>77.84</b>

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form 3.4: Repair and Maintenance Expenses**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)
		(Audited)
1	Plant & Machinery	12.53
2	Buildings	0.97
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	25.66
6	Vehicles	
7	Furniture & Fixtures	
8	Office Equipment	
9	Others	4.21
10	Restoration of damage due to flood, cyclone etc.	
11	<b>Gross R&amp;M Expenses</b>	<b>43.37</b>
12	Less: Expenses Capitalised	
13	<b>Net R&amp;M Expenses</b>	<b>43.37</b>
14	Gross Fixed Assets at beginning of year	
15	R&M Expenses as % of GFA at beginning of year	

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

**Distribution Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	-	0.02	0.02	608.31	638.94
2	Capitalisation	730.71	522.30	(208.41)	608.31	638.94
3	IDC			-		
4	Capitalisation + IDC	730.71	522.30	(208.41)	608.31	638.94

**Note:** <sup>3</sup>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 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	-	0.01	0.01	547.48	575.05
2	Capitalisation	657.64	470.07	(187.57)	547.48	575.05
3	IDC					
4	Capitalisation + IDC	657.64	470.07	(187.57)	547.48	575.05

**Note:** <sup>3</sup>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 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	-	0.00	0.00	54.75	57.50
2	Capitalisation	65.76	47.01	(18.76)	54.75	57.50
3	IDC					
4	Capitalisation + IDC	65.76	47.01	(18.76)	54.75	57.50

**Note:** <sup>3</sup>Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

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

**Project Details**

(Rs. Crore)

		<b>CAPITAL EXPENDITURE</b>	
Project Number	Project Title	FY 2019-20	FY 2020-21
		Projected	Projected
<b>A</b>	<b>Distribution Schemes</b>		
	Normal Development Scheme	230.07	255.45
	System Improvement Scheme	91.00	102.00
	Electrification of hutments	0.85	0.85
	Kutir Jyoti Scheme	1.00	1.00
	Others Harijan Basti - Petapara	0.15	0.15
	<b>Total</b>	<b>323.07</b>	<b>359.45</b>
<b>B</b>	<b>Rural Electrification Schemes</b>		
	TASP(Wells & Petapara)	212.40	182.20
	Special Component plan	0.50	0.50
	New Gujarat Pattern	5.60	5.60
	Solar Ag Pump	20.00	29.70
	Solar Home lights	10.00	10.00
	<b>Total</b>	<b>248.50</b>	<b>228.00</b>
<b>C</b>	<b>Others</b>		
	Energy Conservation	5.50	5.50
	Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-
	Integrated Power Development Scheme (IPDS)	-	-
	<b>Total</b>	<b>5.50</b>	<b>5.50</b>
<b>D</b>	<b>Non Plan Schemes</b>		
	Ag Dark Zone	4.00	17.00
	R-APDRP Part-A	2.24	2.24
	R-APDRP Part-A & Scada	0.40	0.40
	<b>Total</b>	<b>6.64</b>	<b>19.64</b>
<b>E</b>	<b>Other New Schemes</b>		
	HVDS	5.00	5.00
	DISS	-	-
	Computer & Peripherals	1.65	1.85
	Coastal	6.00	6.00
	Misc Civil Works	11.95	13.50
	<b>Total</b>	<b>24.60</b>	<b>26.35</b>
<b>F</b>	<b>Capital Expenditure Total</b>	<b>608.31</b>	<b>638.94</b>

**Financing Plan**

(Rs. Crore)

Particulars	FY 2019-20	FY 2020-21
	Projected	Projected
<b>Total Capitalization</b>	608.31	638.94
Consumer Contribution	190.24	203.31
Grants	62.10	62.10
Balance CAPEX for the Year	355.97	373.53
Debt	249.18	261.47
Equity	106.79	112.06

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - 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	Projected				Projected	Projected
			FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21				FY 2019-20	FY 2020-21
<b>A</b>	<b>Distribution Schemes</b>	<b>Distribution Schemes</b>					<b>A</b>	<b>Distribution Schemes</b>	<b>Distribution Schemes</b>		
		Normal Development Scheme	230.07	255.45	100%	100%			Normal Development Scheme	230.07	255.45
		System Improvement Scheme	91.00	102.00	100%	100%			System Improvement Scheme	91.00	102.00
		Electrification of hutments	0.85	0.85	100%	100%			Electrification of hutments	0.85	0.85
		Kutir Jyoti Scheme	1.00	1.00	100%	100%			Kutir Jyoti Scheme	1.00	1.00
		Others Harijan Basti - Petapara	0.15	0.15	100%	100%			Others Harijan Basti - Petapara	0.15	0.15
		<b>Total</b>	<b>323.07</b>	<b>359.45</b>	<b>100%</b>	<b>100%</b>			<b>Total</b>	<b>323.07</b>	<b>359.45</b>
<b>B</b>	<b>Rural Electrification Schemes</b>	<b>Rural Electrification Schemes</b>					<b>B</b>	<b>Rural Electrification Schemes</b>	<b>Rural Electrification Schemes</b>		
		TASP(Wells & Petapara)	212.40	182.20	100%	100%			TASP(Wells & Petapara)	212.40	182.20
		Special Component plan	0.50	0.50	100%	100%			Special Component plan	0.50	0.50
		New Gujarat Pattern	5.60	5.60	100%	100%			New Gujarat Pattern	5.60	5.60
		Solar Ag Pump	20.00	29.70	100%	100%			Solar Ag Pump	20.00	29.70
		Solar Home lights	10.00	10.00	100%	100%			Solar Home lights	10.00	10.00
		<b>Total</b>	<b>248.50</b>	<b>228.00</b>	<b>100%</b>	<b>100%</b>			<b>Total</b>	<b>248.50</b>	<b>228.00</b>
<b>C</b>	<b>Others</b>	<b>Others</b>					<b>C</b>	<b>Others</b>	<b>Others</b>		
		Energy Conservation	5.50	5.50	100%	100%			Energy Conservation	5.50	5.50
		Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-	100%	100%			Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-
		Integrated Power Development Scheme (IPDS)	-	-	100%	100%			Integrated Power Development Scheme (IPDS)	-	-
		<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>100%</b>	<b>100%</b>			<b>Total</b>	<b>5.50</b>	<b>5.50</b>
<b>D</b>	<b>Non Plan Schemes</b>	<b>Non Plan Schemes</b>					<b>D</b>	<b>Non Plan Schemes</b>	<b>Non Plan Schemes</b>		
		Ag Dark Zone	4.00	17.00	100%	100%			Ag Dark Zone	4.00	17.00
		R-APDRP Part-A	2.24	2.24	100%	100%			R-APDRP Part-A	2.24	2.24
		R-APDRP Part-A & Scada	0.40	0.40	100%	100%			R-APDRP Part-A & Scada	0.40	0.40
		<b>Total</b>	<b>6.64</b>	<b>19.64</b>	<b>100%</b>	<b>100%</b>			<b>Total</b>	<b>6.64</b>	<b>19.64</b>
<b>E</b>	<b>Other New Schemes</b>	<b>Other New Schemes</b>					<b>E</b>	<b>Other New Schemes</b>	<b>Other New Schemes</b>		
		HVDS	5.00	5.00	100%	100%			HVDS	5.00	5.00
		DISS	-	-	100%	100%			DISS	-	-
		Computer & Peripherals	1.65	1.85	100%	100%			Computer & Peripherals	1.65	1.85
		Coastal	6.00	6.00	100%	100%			Coastal	6.00	6.00
		Misc Civil Works	11.95	13.50	100%	100%			Misc Civil Works	11.95	13.50
		<b>Total</b>	<b>24.60</b>	<b>26.35</b>	<b>100%</b>	<b>100%</b>			<b>Total</b>	<b>24.60</b>	<b>26.35</b>
<b>F</b>	<b>Capital Expenditure Total</b>		<b>608.31</b>	<b>638.94</b>	<b>100%</b>	<b>100%</b>		<b>Capital Expenditure Total</b>	<b>Total</b>	<b>608.31</b>	<b>638.94</b>

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

Distribution Business

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

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	19.48	3.01	-	22.50		-			0.00%		22.50
Buildings	68.63	12.05	-	80.68		2.76			3.34%		77.91
Hydraulic works	0.28	-	-	0.28		0.02			5.28%		0.26
Other Civil Works	21.55	3.50	-	25.05		0.76			3.34%		24.29
Plant & Machinery	1,301.59	138.85	17.65	1,422.79		70.56			5.28%		1,352.23
Lines & Cables	3,561.89	388.33	10.00	3,940.22		176.41			5.28%		3,763.81
Vehicles	2.33	0.23	0.10	2.46		0.15			9.50%		2.31
Furniture & Fixtures	11.06	1.21	-	12.27		0.65			6.33%		11.62
Office Equipments	64.45	2.89	0.01	67.33		6.12			6.33%		61.21
Assets taken over from licensees pending final valuation	-	-	-	-		-			0.00%		-
Computer Software	-	-	-	-		-			30.00%		-
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>	<b>5,051.26</b>	<b>550.05</b>	<b>27.76</b>	<b>5,573.56</b>	<b>-</b>	<b>257.44</b>	<b>-</b>	<b>-</b>			<b>5,316.13</b>
<b>Total as per Audited Account (for True up year only)</b>	<b>5,051.26</b>	<b>550.05</b>	<b>27.76</b>	<b>5,573.56</b>		<b>257.44</b>					<b>5,316.13</b>

\* 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 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>251.69</b>	<b>-</b>	<b>-</b>			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>25.74</b>	<b>-</b>	<b>-</b>			



Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	22.50	3.87	-	26.37	-	-	-	-	0.00%	-	26.37
Buildings	80.68	15.47	-	96.15	-	2.95	-	-	3.34%	-	90.43
Hydraulic works	0.28	-	-	0.28	-	0.01	-	-	5.28%	-	0.25
Other Civil Works	25.05	4.49	-	29.54	-	0.91	-	-	3.34%	-	27.86
Plant & Machinery	1,422.79	178.30	-	1,601.09	-	79.83	-	-	5.28%	-	1,450.70
Lines & Cables	3,940.22	498.68	-	4,438.89	-	193.68	-	-	5.28%	-	4,068.80
Vehicles	2.46	0.29	-	2.75	-	0.25	-	-	9.50%	-	2.35
Furniture & Fixtures	12.27	1.55	-	13.82	-	0.83	-	-	6.33%	-	12.34
Office Equipments	67.33	3.71	-	71.04	-	4.38	-	-	6.33%	-	60.54
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>5,573.56</b>	<b>706.36</b>	<b>-</b>	<b>6,279.92</b>	<b>-</b>	<b>282.84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,739.65</b>

Distribution Wire Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>254.56</b>		<b>-</b>			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>28.28</b>		<b>-</b>			

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	26.37	3.33	-	29.70		-			0.00%		29.70
Buildings	96.15	13.32	-	109.47		3.43			3.34%		100.32
Hydraulic works	0.28	-	-	0.28		0.01			5.28%		0.23
Other Civil Works	29.54	3.87	-	33.40		1.05			3.34%		30.68
Plant & Machinery	1,601.09	153.55	-	1,754.65		88.59			5.28%		1,515.66
Lines & Cables	4,438.89	429.46	-	4,868.35		210.78			5.28%		4,287.48
Vehicles	2.75	0.25	-	3.00		0.27			9.50%		2.33
Furniture & Fixtures	13.82	1.33	-	15.15		0.92			6.33%		12.76
Office Equipments	71.04	3.20	-	74.24		4.60			6.33%		59.14
Assets taken over from licensees pending final valuation	-	-	-	-		-			0.00%		-
Computer Software	-	-	-	-		-			30.00%		-
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>	<b>6,279.92</b>	<b>608.31</b>	<b>-</b>	<b>6,888.23</b>	<b>-</b>	<b>309.65</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>6,038.30</b>

Distribution Wire Business

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>278.69</b>		<b>-</b>			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2019-20				Depreciation- FY 2019-20				Applicable rate of Depreciation (%) *	Net Block- FY 2019-20	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>30.97</b>		<b>-</b>			

(Rs. Crore)

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	29.70	2.87	-	32.57	-	-	-	-	0.00%	-	32.57
Buildings	109.47	13.99	-	123.46	-	3.89	-	-	3.34%	-	110.42
Hydraulic works	0.28	-	-	0.28	-	0.01	-	-	5.28%	-	0.22
Other Civil Works	33.40	4.06	-	37.47	-	1.18	-	-	3.34%	-	33.56
Plant & Machinery	1,754.65	161.29	-	1,915.93	-	96.90	-	-	5.28%	-	1,580.05
Lines & Cables	4,868.35	451.08	-	5,319.43	-	228.40	-	-	5.28%	-	4,510.16
Vehicles	3.00	0.26	-	3.26	-	0.30	-	-	9.50%	-	2.29
Furniture & Fixtures	15.15	1.40	-	16.55	-	1.00	-	-	6.33%	-	13.16
Office Equipments	74.24	3.36	-	77.59	-	4.81	-	-	6.33%	-	57.69
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,888.23</b>	<b>638.94</b>	<b>-</b>	<b>7,526.54</b>	<b>-</b>	<b>336.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,340.11</b>

## Distribution Wire Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>302.85</b>	<b>-</b>	<b>-</b>	<b>-</b>		

## Distribution Retail Supply Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>					<b>-</b>	<b>33.65</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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

**A. Normative Loan**

(Rs. Crore)

Sr. No.	Source of Loan	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Opening Balance of Normative Loan	292.70	221.31	(71.39)	175.60	115.12
2	Less: Reduction of Normative Loan due to retirement or replacement of assets					
3	Addition of Normative Loan due to capitalisation during the year	275.30	217.01	(58.29)	249.18	261.47
4	Repayment of Normative loan during the year	294.57	257.44	(37.13)	309.65	336.50
5	Closing Balance of Normative Loan	273.44	180.88	(92.56)	115.12	40.09
6	Average Balance of Normative Loan	283.07	201.10	(81.97)	145.36	77.61
7	Weighted average Rate of Interest on actual Loans (%)	9.73%	10.03%	0.00	9.56%	9.56%
8	Interest Expenses	27.54	20.17	(7.37)	13.89	7.42
9	Interest on Security Deposit from Consumers and Distribution system Users	103.48	82.50	(20.98)	130.83	143.92
10	Guarantee Charges	1.21	1.57	0.36	1.57	1.57
11	Finance Charges					
12	<b>Total Interest &amp; Finance Charges</b>	<b>132.23</b>	<b>104.24</b>	<b>(27.99)</b>	<b>146.29</b>	<b>152.90</b>

DAKSHIN GUJARAT VIJ COMPANY LIMITED  
SURAT  
MYT Petition, True-up Petition Formats - Distribution & Retail Supply  
Form 7: Interest on Working Capital

Interest on Working Capital - Distribution Business

A. True-up Year (FY 2017-18)

Sr. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses		22.40	76.48	76.48
2	Maintenance Spares		52.65	50.51	50.51
3	Receivables		976.85	967.58	967.58
4	<b>Working Capital requirement</b>				
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users		1,335.18	1,375.13	1,375.13
6	<b>Total Working Capital</b>				
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)		11.70%	10.50%	0.10
8	<b>Interest on Working Capital</b>		-	-	-
9	<b>Actual Working Capital Interest</b>				

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	<b>Computation of Working Capital</b>						
1	O&M expenses					52.63	59.21
2	Maintenance Spares					62.80	68.88
3	Receivables					1,060.44	1,109.10
4	<b>Working Capital requirement</b>						
	<b>Less:</b>						
5	Amount held as security deposit from Distribution System Users					1,688.16	1,856.97
6	<b>Total Working Capital</b>					(512.28)	(619.77)
	<b>Computation of working capital interest</b>						
7	Interest Rate (%)					10.65%	10.65%
8	<b>Interest on Working Capital</b>					-	-

Interest on Working Capital - Distribution Wire Business

A. True-up Year (FY 2017-18)

Sr. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses				7.65
2	Maintenance Spares				5.05
3	Receivables				96.76
4	<b>Working Capital requirement</b>				109.46
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users				137.51
6	<b>Total Working Capital</b>				(28.06)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				10.50%
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</b>				-

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	<b>Computation of Working Capital</b>						
1	O&M expenses					5.26	5.92
2	Maintenance Spares					6.28	6.89
3	Receivables					106.04	110.91
4	<b>Working Capital requirement</b>					117.59	123.72
	<b>Less:</b>						
5	Amount held as security deposit from Distribution System Users					168.82	185.70
6	<b>Total Working Capital</b>					(51.23)	(61.98)
	<b>Computation of working capital interest</b>						
7	Interest Rate (%)					10.65%	10.65%
8	<b>Interest on Working Capital</b>					-	-

Interest on Working Capital - Retail Supply Business

A. True-up Year (FY 2017-18)

Sl. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses				68.83
2	Maintenance Spares				45.46
3	Receivables				870.82
4	<b>Working Capital requirement</b>				985.11
	<b>Less:</b>				
5	Amount held as security deposit				1,237.62
6	<b>Total Working Capital</b>				(252.51)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				10.50%
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</b>				-

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	<b>Computation of Working Capital</b>						
1	O&M expenses					47.37	53.29
2	Maintenance Spares					56.52	61.99
3	Receivables					954.40	998.19
4	<b>Working Capital requirement</b>					1,058.29	1,113.48
	<b>Less:</b>						
5	Amount held as security deposit					1,519.34	1,671.28
6	<b>Total Working Capital</b>					(461.05)	(557.80)
	<b>Computation of working capital interest</b>						
7	Interest Rate (%)					10.65%	10.65%
8	<b>Interest on Working Capital</b>					-	-

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

**Distribution Business**

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		859.67	828.60	1,040.56	1,147.35
2	Capitalisation during the year	B					
3	Equity portion of capitalisation during the year	C		117.99	93.00	106.79	112.06
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		977.65	921.60	1,147.35	1,259.41
	<b>Return on Equity Computation</b>						
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	<b>Total Return on Equity</b>			<b>128.61</b>	<b>122.51</b>	<b>153.15</b>	<b>168.47</b>

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		773.70	745.74	936.50	1,032.61
2	Capitalisation during the year	B		-	-	-	-
3	Equity portion of capitalisation during the year	C		106.19	83.70	96.11	100.85
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		879.89	829.44	1,032.61	1,133.47
	<b>Return on Equity Computation</b>						
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	<b>Total Return on Equity</b>			<b>115.75</b>	<b>110.26</b>	<b>137.84</b>	<b>151.63</b>

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		85.97	82.86	104.06	114.73
2	Capitalisation during the year	B		-	-	-	-
3	Equity portion of capitalisation during the year	C		11.80	9.30	10.68	11.21
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		97.77	92.16	114.73	125.94
	<b>Return on Equity Computation</b>						
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	<b>Total Return on Equity</b>			<b>12.86</b>	<b>12.25</b>	<b>15.32</b>	<b>16.85</b>

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**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 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
	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						
	Capital grants ( Deferred amount 10% W.Back)						
	Cons. contribution ( Deferred amount 10% W.Back)						
	Provisions no longer required						
	Miscellaneous receipts						
	Delay Payment Charges						
	Penalties received from Suppliers						
	Recovery of Reactive charges						
	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)						
	...						
	<b>Total</b>	<b>178.30</b>	<b>160.86</b>	<b>(17.44)</b>	<b>160.86</b>	<b>160.86</b>	

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
	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		-				
	Capital grants ( Deferred amount 10% W.Back)		-				
	Cons. contribution ( Deferred amount 10% W.Back)		-				
	Provisions no longer required		-				
	Miscellaneous receipts		-				
	Delay Payment Charges		-				
	Penalties received from Suppliers		-				
	Recovery of Reactive charges		-				
	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)		-				
	...		-				
	<b>Total</b>	<b>17.83</b>	<b>16.09</b>	<b>(1.74)</b>	<b>16.09</b>	<b>16.09</b>	

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
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		-				
	Capital grants ( Deferred amount 10% W.Back)		-				
	Cons. contribution ( Deferred amount 10% W.Back)		-				
	Provisions no longer required		-				
	Miscellaneous receipts		-				
	Delay Payment Charges		-				
	Penalties received from Suppliers		-				
	Recovery of Reactive charges		-				
	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	...		-				
	<b>Total</b>	<b>160.47</b>	<b>144.77</b>	<b>(15.70)</b>	<b>144.77</b>	<b>144.77</b>	

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
MYT Petition, True-up Petition Formats - Distribution & Retail Supply  
Form 10: Revenue for True-up Year (FY 2017-18)

True-up Year (FY 2017-18)

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		8,274	943.18	4,899.30	5,842.48		5,842.48
Railway Traction (Bulk Supply to KPT)		9	1.02	5.56	6.58		6.58
<b>Low Voltage Category</b>							
RGP		2,887	46.67	1,518.36	1,565.03		1,565.03
GLP		54	1.40	30.13	31.53		31.53
Non-RGP & LTMD		5,162	254.73	3,267.89	3,522.62		3,522.62
Public Water Works		220	1.72	95.12	96.84		96.84
Agriculture		802	16.57	158.50	175.07	48.55	223.62
Street Light		59	0.18	34.21	34.39		34.39
<b>Total</b>		<b>17,467</b>	<b>1,265.46</b>	<b>10,009.09</b>	<b>11,274.55</b>	<b>48.55</b>	<b>11,323.10</b>



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

Ensuing Year (FY 2019-20) at existing Tariff

All Categories			Ensuing Year (FY 2019-20)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	19,297
2	Units Sold during Peak hours (ToU)		1,923
3	Connected Load	MW	10,746
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		3,427,783
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	469
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.	1,562.86
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>1,562.86</b>
4	Energy Charge	Rs. In Cr.	7,746.17
5	Time of Use Charge	Rs. In Cr.	138.03
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	12.29
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>7,896.50</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>3,145.39</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>12,604.75</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>12,604.75</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	80.99
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	<b>80.99</b>
4	Energy Charge	Paise per unit	401.42
5	Time of Use Charge	Paise per unit	7.15
6	Power Factor Adjustment	Paise per unit	0.64
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	<b>409.21</b>
8	<b>Fuel Cost Adjustment</b>	Paise per unit	<b>163.00</b>
9	<b>Total Charge</b>	Paise per unit	<b>653.20</b>
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	<b>653.20</b>

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Residential		TOTAL / AVERAGE
			Ensuing Year (FY 2019-20)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	3,400
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	3,038
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		2,706,847
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	104.67
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	50.95
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>50.95</b>
4	Energy Charge	Rs. In Cr.	1,267.10
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>1,267.10</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>554.21</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>1,872.26</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>1,872.26</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	14.99
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	14.99
4	Energy Charge	Paise per unit	372.67
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	372.67
8	<b>Fuel Cost Adjustment</b>	Paise per unit	163.00
9	<b>Total Charge</b>	Paise per unit	550.66
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	550.66

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	GLP		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	68
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	60
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		18,824
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	302.16
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.	1.58
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>1.58</b>
4	Energy Charge	Rs. In Cr.	26.62
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>26.62</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>11.13</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>39.33</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>39.33</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	23.17
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	23.17
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	163.00
9	<b>Total Charge</b>	Paise per unit	576.17
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	576.17

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Non-RGP and LTMD		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	5,927
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	3,132
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		463,910
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	1,064.61
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.	323.95
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>323.95</b>
4	Energy Charge	Rs. In Cr.	2,682.50
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	12.29
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>2,694.79</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>966.04</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>3,984.78</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>3,984.78</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	54.66
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	54.66
4	Energy Charge	Paise per unit	452.62
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	2.07
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	454.69
8	<b>Fuel Cost Adjustment</b>	Paise per unit	163.00
9	<b>Total Charge</b>	Paise per unit	672.35
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	672.35

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Public Water Works		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	268
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	163
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		33,349
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	668.67
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>B</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Rs. In Cr.	2.28
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>2.28</b>
4	Energy Charge	Rs. In Cr.	95.64
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>95.64</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>43.62</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>141.55</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>141.55</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	8.53
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	<b>8.53</b>
4	Energy Charge	Paise per unit	357.42
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	<b>357.42</b>
8	<b>Fuel Cost Adjustment</b>	Paise per unit	<b>163.00</b>
9	<b>Total Charge</b>	Paise per unit	<b>528.96</b>
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	<b>528.96</b>

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Agriculture		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	878
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	1,015
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		189,512
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	385.96
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.	85.62
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>85.62</b>
4	Energy Charge	Rs. In Cr.	28.07
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>28.07</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>143.07</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>256.77</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>256.77</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	97.55
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	<b>97.55</b>
4	Energy Charge	Paise per unit	31.98
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	<b>31.98</b>
8	<b>Fuel Cost Adjustment</b>	Paise per unit	<b>163.00</b>
9	<b>Total Charge</b>	Paise per unit	<b>292.53</b>
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	<b>292.53</b>

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Street Lights		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	70
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	38
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		11,220
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	517.10
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.	1.38
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	<b>1.38</b>
4	Energy Charge	Rs. In Cr.	28.20
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	<b>28.20</b>
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	<b>11.35</b>
9	<b>Total Charge</b>	Rs. In Cr.	<b>40.93</b>
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	<b>40.93</b>
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	19.85
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	19.85
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	163.00
9	<b>Total Charge</b>	Paise per unit	587.85
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	587.85

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

True-up Year (FY 2017-18) at existing Tariff , Ensuing Year (FY 2019-20) also at existing Tariff

	Industrial HT		TOTAL / AVERAGE
			Ensuing Year (FY 2017-18)
<b>A</b>	<b>Physical Data</b>		
1	Units Sold	MU's	8,687.02
2	Units Sold during Peak hours (ToU)		1,923.28
3	Connected Load	MW	3,298.61
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		4,121.23
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	175,655.78
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.	1,097.09
2	Excess Demand Charge	Rs. In Cr.	-
3	<b>Total Fixed Charge / Demand Charge</b>	Rs. In Cr.	1,097.09
4	Energy Charge	Rs. In Cr.	3,618.04
5	Time of Use Charge	Rs. In Cr.	138.03
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Rs. In Cr.	3,756.08
8	<b>Fuel Cost Adjustment</b>	Rs. In Cr.	1,415.98
9	<b>Total Charge</b>	Rs. In Cr.	6,269.15
10	<b>Prompt Payment Discount, if Any.</b>	Rs. In Cr.	-
11	<b>Net Sale of Energy</b>	Rs. In Cr.	6,269.15
<b>C</b>	<b>Sales Revenue</b>		
1	Fixed Charge / Demand Charge	Paise per unit	126.29
2	Excess Demand Charge	Paise per unit	-
3	<b>Total Fixed Charge / Demand Charge</b>	Paise per unit	126.29
4	Energy Charge	Paise per unit	416.49
5	Time of Use Charge	Paise per unit	15.89
6	Power Factor Adjustment	Paise per unit	-
7	<b>Energy + ToU + PF Adjustment Charge ( 4+5+6)</b>	Paise per unit	432.38
8	<b>Fuel Cost Adjustment</b>	Paise per unit	163.00
9	<b>Total Charge</b>	Paise per unit	721.67
10	<b>Prompt Payment Discount, if Any.</b>	Paise per unit	-
11	<b>Net Sale of Energy</b>	Paise per unit	721.67



**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form 11: Expected Revenue at Existing Tariff**

Ensuing Year (FY 2019-20)

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		
<b>RGP</b>	<b>2,706,847</b>					<b>3,038</b>	<b>-</b>	<b>3,400</b>	<b>50.95</b>		<b>1,267.10</b>	<b>554.21</b>	<b>-</b>	<b>1,872.26</b>	<b>5.51</b>
<b>Urban</b>	<b>1,255,652</b>					<b>1,850</b>	<b>-</b>	<b>2,093</b>	<b>26.52</b>		<b>835.84</b>	<b>341.20</b>	<b>-</b>	<b>1,203.56</b>	<b>5.75</b>
Zero	384,612			-					8.12					8.12	
1-50 kWh	196,237			3.05 Rs/Con/Month				113	4.14		34.56			38.70	3.42
51-100 kWh	258,086			3.50 Rs/Con/Month				334	5.45		109.89			115.34	3.45
101-200 kWh	261,713			4.15 Rs/Con/Month				678	5.53		253.77			259.30	3.83
201-250 kWh	69,755			4.25 Rs/Con/Month				228	1.47		87.77			89.24	3.92
Above 250 kWh	85,248			5.20 Rs/Con/Month				741	1.80		349.86			351.66	4.75
Upto & Including 2KW		15.00 Rs/Con/Month				1195								-	
Above 2 to 4 KW		25.00 Rs/Con/Month				155								-	
Above 4 to 6 KW		45.00 Rs/Con/Month				85								-	
Above 6 KW		70.00 Rs/Con/Month				415								-	
<b>BPL - Urban</b>	<b>8,506</b>					<b>-</b>	<b>-</b>	<b>7</b>	<b>0.05</b>		<b>2.05</b>	<b>1.11</b>	<b>-</b>	<b>3.21</b>	<b>4.72</b>
Zero	2,640	5.00 Rs/Con/Month		-		0			0.02		-			0.02	
1-30 kWh	1,425	5.00 Rs/Con/Month		1.50 Rs/kWh		0		1	0.01		0.08			0.09	1.66
31 - 50 kWh	1,618	5.00 Rs/Con/Month		3.05 Rs/kWh		0		1	0.01		0.22			0.23	2.27
51-100 kWh	1,902	5.00 Rs/Con/Month		3.50 Rs/kWh		0		2	0.01		0.70			0.71	2.90
101-200 kWh	764	5.00 Rs/Con/Month		4.15 Rs/kWh		0		2	0.00		0.69			0.69	3.54
201-250 kWh	90	5.00 Rs/Con/Month		4.25 Rs/kWh		0		0	0.00		0.11			0.11	3.70
Above 250 kWh	67	5.00 Rs/Con/Month		5.20 Rs/kWh		0		1	0.00		0.25			0.25	4.63
<b>Rural</b>	<b>1,195,194</b>					<b>1,188</b>	<b>-</b>	<b>1,204</b>	<b>22.90</b>		<b>404.78</b>	<b>196.25</b>	<b>-</b>	<b>623.93</b>	<b>5.18</b>
Zero	490,443			-					9.40					9.40	
1-50 kWh	271,065			2.65 Rs/kWh				168	5.19		44.46			49.65	2.96
51-100 kWh	203,237			3.10 Rs/kWh				261	3.89		75.32			79.21	3.04
101-200 kWh	153,725			3.75 Rs/kWh				386	2.94		128.46			131.40	3.41
201-250 kWh	31,531			3.85 Rs/kWh				99	0.60		34.06			34.66	3.50
Above 250 kWh	45,192			4.90 Rs/kWh				291	0.87		122.49			123.36	4.24
Upto & Including 2KW		15.00 Rs/Con/Month				957								-	
Above 2 to 4 KW		25.00 Rs/Con/Month				68								-	
Above 4 to 6 KW		45.00 Rs/Con/Month				30								-	
Above 6 KW		70.00 Rs/Con/Month				134								-	
<b>BPL - Rural</b>	<b>247,495</b>					<b>-</b>	<b>-</b>	<b>96</b>	<b>1.48</b>		<b>24.42</b>	<b>15.65</b>	<b>-</b>	<b>41.55</b>	<b>4.33</b>
Zero	129,888	5.00 Rs/Con/Month		-		0			0.78		-			0.78	
1-30 kWh	63,418	5.00 Rs/Con/Month		1.50 Rs/kWh		0		23	0.38		3.50			3.89	1.66
31 - 50 kWh	27,987	5.00 Rs/Con/Month		2.65 Rs/kWh		0		18	0.17		3.59			3.76	
51-100 kWh	21,442	5.00 Rs/Con/Month		3.10 Rs/kWh		0		17	0.13		6.81			6.94	2.60
101-200 kWh	3,503	5.00 Rs/Con/Month		3.75 Rs/kWh		0		2	0.02		5.83			5.85	3.46
201-250 kWh	488	5.00 Rs/Con/Month		3.85 Rs/kWh		0		3	0.00		1.03			1.04	3.57
Above 250 kWh	769	5.00 Rs/Con/Month		4.90 Rs/kWh		0		8	0.00		3.66			3.66	4.45
<b>GLP</b>	<b>18,824</b>					<b>-</b>	<b>-</b>	<b>68</b>	<b>1.58</b>		<b>26.62</b>	<b>11.13</b>	<b>-</b>	<b>39.33</b>	<b>5.76</b>
<b>All</b>	<b>18,824</b>	70.00 Rs/Con/Month		3.90 Rs/kWh		<b>60.14</b>	<b>-</b>	<b>68</b>	<b>1.58</b>		<b>26.62</b>	<b>11.13</b>	<b>-</b>	<b>28.20</b>	<b>4.13</b>
<b>Non RGP</b>	<b>445,433</b>					<b>1,897</b>	<b>-</b>	<b>1,902</b>	<b>-</b>		<b>1,504.24</b>	<b>310.00</b>	<b>-</b>	<b>1,814.24</b>	<b>9.54</b>
<b>Consumer other than seasonal consumer</b>	<b>445,341</b>					<b>1,894</b>	<b>-</b>	<b>1,894</b>	<b>139.74</b>		<b>1,504.24</b>	<b>308.79</b>	<b>-</b>	<b>1,952.77</b>	<b>10.31</b>
First 10 kW of connected load	394,061	50.00 Rs/kw/Month		4.35 Rs/kWh		761		761	45.65		369.10			414.76	5.45
For next 30 kW of connected load	51,279	85.00 Rs/kw/Month		4.65 Rs/kWh		1134		1,134	94.08		1,135.14			1,229.22	10.84
<b>Seasonal Consumer</b>	<b>93</b>					<b>2</b>	<b>-</b>	<b>7</b>	<b>0.40</b>		<b>-</b>	<b>1.21</b>	<b>-</b>	<b>1.61</b>	<b>2.18</b>
First 10 kW of connected load	9	1800.00 Rs/kw/Year		4.35 Rs/kWh		0		0	0.01		-			0.01	2.05
For next 30 kW of connected load	84	1800.00 Rs/kw/Year		4.65 Rs/kWh		2		7	0.39		-			0.39	0.54
<b>LTMD</b>	<b>18,477</b>					<b>1,236</b>	<b>1,262</b>	<b>2,630</b>	<b>183.81</b>	<b>12.29</b>	<b>1,178.26</b>	<b>428.61</b>	<b>-</b>	<b>1,802.97</b>	<b>6.86</b>
<b>Consumer other than seasonal consumer</b>	<b>18,337</b>					<b>1,225</b>	<b>1,229</b>	<b>2,561</b>	<b>180.76</b>	<b>12.29</b>	<b>1,178.26</b>	<b>417.51</b>	<b>-</b>	<b>1,788.82</b>	<b>6.98</b>
For first 40 kW of billing demand	2,818	90.00 Rs/kw/Month	0.10 Rs/kw/Month	4.60 Rs/kWh		62	100	209	6.75	1.00	95.92			103.67	4.97
Next 20 kW of billing demand	6,540	130.00 Rs/kw/Month	0.10 Rs/kw/Month	4.60 Rs/kWh		337	243	507	39.98	2.43	233.01			275.42	5.44
Above 60 kW of billing demand	8,979	195.00 Rs/kw/Month	0.10 Rs/kw/Month	4.60 Rs/kWh		826	886	1,846	134.03	8.86	849.32			992.22	5.37
For billing demand in excess of the contract demand	-	265.00 Rs/kw/Month	0.10 Rs/kw/Month	4.60 Rs/kWh		0	-	-	-	-	-			-	
<b>Seasonal Consumer</b>	<b>140</b>					<b>10</b>	<b>33</b>	<b>68</b>	<b>3.05</b>		<b>-</b>	<b>11.10</b>	<b>-</b>	<b>14.15</b>	<b>2.08</b>
For first 40 kW of billing demand	1	2970.00 Rs/kw/Year	0.10 Rs/kw/Year	4.60 Rs/kWh		0	0	0	0.01	-	-			0.01	67.09
Next 20 kW of billing demand	47	2970.00 Rs/kw/Year	0.10 Rs/kw/Year	4.60 Rs/kWh		2	9	19	0.73	-	-			0.73	0.39
Above 60 kW of billing demand	92	2970.00 Rs/kw/Year	0.10 Rs/kw/Year	4.60 Rs/kWh		8	24	49	2.31	-	-			2.31	0.47
For billing demand in excess of the contract demand	-	2970.00 Rs/kw/Year	0.10 Rs/kw/Year	4.60 Rs/kWh		-	-	-	-	-	-			-	

<b>Non RGP Night</b>	-																
<b>Consumer other than seasonal consumer</b>	-																
First 10 kW of connected load	-	25.00 Rs/kw/Month				2.60 Rs/kWh											
For next 30 kW of connected load	-	42.50 Rs/kw/Month				2.60 Rs/kWh											
<b>LTMD Night</b>	-																
For first 40 kW of billing demand	-	45.00 Rs/kw/Month	0.10 Rs/kw/Month			2.60 Rs/kWh											
Next 20 kW of billing demand	-	65.00 Rs/kw/Month	0.10 Rs/kw/Month			2.60 Rs/kWh											
Above 60 kW of billing demand	-	97.50 Rs/kw/Month	0.10 Rs/kw/Month			2.60 Rs/kWh											
For billing demand in excess of the contract demand	-	132.50 Rs/kw/Month	0.10 Rs/kw/Month			2.60 Rs/kWh											
<b>LTP-Lift Irrigation</b>	<b>126</b>																
All	126	20.00 Rs/HP/Month				1.80 Rs/kWh											
<b>WWSP</b>	<b>33,223</b>																
Type I (Other than Local Authority)	730	25.00 Rs/HP/Month				4.30 Rs/kWh											
Type II (Local Authority out side Gram Panchayat area)	7,575	20.00 Rs/HP/Month				4.10 Rs/kWh											
Type III (Local Authority in Gram Panchayat area)	24,919	-				3.20 Rs/kWh											
<b>AG</b>	<b>189,512</b>																
HP Based Tariff	44,184	200.00 Rs/HP/Month				-											
Metered Tariff	141,635	20.00 Rs/HP/Month				0.60 Rs/kWh											
Tatkal Scheme	3,693	20.00 Rs/HP/Month				0.80 Rs/kWh											
<b>SL</b>	<b>11,220</b>																
Street Light	11,220																
Local Authorities and Industrial Estates	-	0				4.05 Rs/kWh											#DIV/0!
Other than the local authorities and industrial estates	11,220	30.00 Rs/HP/Month				4.05 Rs/kWh											
<b>TMP</b>	<b>-</b>																
All	-																
<b>Low Tension (Total A)</b>	<b>3,423,662</b>																
<b>HTP - I</b>	<b>3,914</b>																
upto 500 kVA of billing demand	3,027	150.00 Rs/kVA/Month				4.00 Rs/kWh											
For next 500 kVA of billing demand	474	260.00 Rs/kVA/Month				4.20 Rs/kWh											
For billing demand for next 1500 kVA	282	475.00 Rs/kVA/Month				4.20 Rs/kWh											
>2500	131	475.00 Rs/kVA/Month				4.30 Rs/kWh											
In Excess of Billing Demand	-	555.00 Rs/kVA/Month				4.30 Rs/kWh											
<b>Seasonal</b>	<b>16</b>																
upto 500 kVA of billing demand	15.58	4550.00 Rs/kVA/Year				4.00 Rs/kWh											
For next 500 kVA of billing demand	-	4550.00 Rs/kVA/Year				4.20 Rs/kWh											
For billing demand for next 1500 kVA	-	4550.00 Rs/kVA/Year				4.20 Rs/kWh											
>2500	-	4550.00 Rs/kVA/Year				4.30 Rs/kWh											
In Excess of Billing Demand	-	4550.00 Rs/kVA/Year				4.30 Rs/kWh											
<b>HTP - II</b>	<b>140</b>																
upto 500 kVA of billing demand	102	115.00 Rs/kVA/Month				4.35 Rs/kWh											
For next 500 kVA of billing demand	21	225.00 Rs/kVA/Month				4.55 Rs/kWh											
For billing demand for next 1500 kVA	16	290.00 Rs/kVA/Month				4.55 Rs/kWh											
>2500	1	290.00 Rs/kVA/Month				4.65 Rs/kWh											
In Excess of Billing Demand	-	360.00 Rs/kVA/Month				4.65 Rs/kWh											
<b>HTP - III</b>	<b>24</b>																
For billing demand upto contract demand	24	18.00 Rs/kVA/Day				6.60 Rs/kWh											
For billing demand in excess of contract demand	-	20.00 Rs/kVA/Day				6.60 Rs/kWh											
<b>HTP - IV</b>	<b>12</b>																
upto 500 kVA of billing demand	8	50.00 Rs/kVA/Month				2.25 Rs/kWh											
For next 500 kVA of billing demand	-	86.67 Rs/kVA/Month				2.25 Rs/kWh											
For billing demand for next 1500 kVA	-	158.33 Rs/kVA/Month				2.25 Rs/kWh											
>2500	4	158.33 Rs/kVA/Month				2.25 Rs/kWh											
In Excess of Billing Demand	-	185.00 Rs/kVA/Month				2.25 Rs/kWh											
<b>HTP V</b>	<b>14</b>																
All	14	25.00 Rs/kVA/Month				1.80 Rs/kWh											
<b>High Tention (Total B)</b>	<b>4,121</b>																
<b>Railway Traction</b>	<b>-</b>																
For billing demand upto the contract demand																	
For billing demand in excess of contract demand																	
<b>Grand Total (LT &amp; HT) (A+B)</b>	<b>3,427,784</b>																

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form 13: True-up Summary**

True-up Year (FY 2017-18)

**Distribution Business**

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	11,084.30	10,434.85	649.45		409.03	240.42
2	Operation & Maintenance Expenses	268.76	917.79	(649.03)		(109.88)	(539.15)
3	Depreciation	294.57	257.44	37.13		-	37.13
4	Interest and Finance Charges	132.23	104.24	27.99		-	27.99
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	1.50	0.20	1.30		1.30	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>11,781.36</b>	<b>11,714.51</b>	<b>66.85</b>		<b>300.45</b>	<b>(233.60)</b>
9	Return on Equity Capital	128.61	122.51	6.10		-	6.10
10	Income Tax	23.50	17.92	5.58		-	5.58
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>11,933.47</b>	<b>11,854.94</b>	<b>78.53</b>		<b>300.45</b>	<b>(221.92)</b>
12	Less: Non Tariff Income	178.30	160.86	17.44		-	17.44
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>11,755.17</b>	<b>11,694.09</b>	<b>61.08</b>		<b>300.45</b>	<b>(239.37)</b>
<b>18</b>	<b>Revenue from Sale of electricity</b>		<b>11,646.81</b>	<b>(11,646.81)</b>			
<b>19</b>	<b>Revenue Gap/(Surplus)</b>			<b>-</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	168.21	519.15	(350.94)		(84.19)	(266.75)
2	Depreciation	265.11	231.69	33.42		-	33.42
3	Interest & Finance Charges	119.01	93.81	25.20		-	25.20
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves						
<b>6</b>	<b>Total Revenue Expenditure</b>	<b>552.33</b>	<b>844.66</b>	<b>(292.32)</b>		<b>(84.19)</b>	<b>(208.14)</b>
7	Return on Equity Capital	115.75	110.26	5.49		-	5.49
8	Income Tax	21.15	16.13	5.02		-	5.02
<b>9</b>	<b>Aggregate Revenue Requirement</b>	<b>689.23</b>	<b>971.05</b>	<b>(281.82)</b>		<b>(84.19)</b>	<b>(197.63)</b>
10	Less: Non Tariff Income	17.83	16.09	1.74		-	1.74
11	Less: Income from Other Business						
<b>12</b>	<b>Aggregate Revenue Requirement of Wires Business</b>	<b>671.40</b>	<b>954.96</b>	<b>(283.56)</b>		<b>(84.19)</b>	<b>(199.38)</b>
<b>13</b>	<b>Revenue from Wheeling Charges</b>						
<b>14</b>	<b>Revenue Gap/(Surplus)</b>						

**Distribution Retail Supply Business**

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	11,084.30	10,434.85	649.45		409.03	240.42
2	Operation & Maintenance Expenses	100.55	398.64	(298.09)		(25.70)	(272.39)
3	Depreciation	29.46	25.74	3.71		-	3.71
4	Interest on Long-term Loan Capital	13.22	10.42	2.80		-	2.80
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	1.50	0.20	1.30		1.30	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>11,229.03</b>	<b>10,869.85</b>	<b>359.17</b>		<b>384.64</b>	<b>(25.46)</b>
9	Return on Equity Capital	12.86	12.25	0.61		-	0.61
10	Income Tax	2.35	1.79	0.56		-	0.56
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>11,244.24</b>	<b>10,883.89</b>	<b>360.34</b>		<b>384.64</b>	<b>(24.29)</b>
12	Less: Non Tariff Income	160.47	144.77	15.70		-	15.70
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>11,083.77</b>	<b>10,739.12</b>	<b>344.64</b>		<b>384.64</b>	<b>(39.99)</b>
<b>17</b>	<b>Revenue from Sale of electricity</b>		<b>11,646.81</b>	<b>(11,646.81)</b>			
<b>18</b>	<b>Revenue Gap/(Surplus)</b>						

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

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
**MYT Petition, True-up Petition Formats - Distribution & Retail Supply**  
**Form 14: Cross Subsidy Trajectory**

Ensuing Year (FY 2019-20)  
All Discom - Consolidated

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	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
RGP	5.94	5.34	5.34	5.34	89.86%	89.86%	89.86%	No tariff hike/change proposed	
GLP	5.94	5.80	5.80	5.80	97.63%	97.63%	97.63%		
Non-RGP & LTMD	5.94	6.89	6.89	6.89	115.89%	115.89%	115.89%		
Public Water Works	5.94	5.15	5.15	5.15	86.66%	86.66%	86.66%		
Agriculture	5.94	3.43	3.43	3.43	57.72%	57.72%	57.72%		
Street Light	5.94	5.75	5.75	5.75	96.80%	96.80%	96.80%		
Industrial HT	5.94	6.84	6.84	6.84	115.09%	115.09%	115.09%		
<b>Total</b>	<b>5.94</b>	<b>5.74</b>	<b>5.74</b>	<b>5.74</b>	<b>96.57%</b>	<b>96.57%</b>	<b>96.57%</b>		