

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

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**NOTE:**

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

**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 2019-20)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Power Purchase Expenses	Form 2	11,929.92		13,054.96
2	Operation & Maintenance Expenses	Form 3	550.04		627.76
3	Depreciation	Form 5	309.65		312.63
4	Interest & Finance Charges	Form 6	121.34		132.89
5	Interest on Working Capital	Form 7	-		-
6	Bad Debts written off		0.20		0.41
7	Contribution to contingency reserves		-		-
8	<b>Total Revenue Expenditure</b>		<b>12,911.15</b>		<b>14,128.65</b>
9	Return on Equity Capital	Form 8	153.15		159.12
10	Income Tax		17.92		18.92
11	<b>Aggregate Revenue Requirement</b>		<b>13,082.22</b>		<b>14,306.68</b>
12	Less: Non Tariff Income	Form 9	160.86		203.48
13	Less: Income from Other Business				
14	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>12,921.36</b>		<b>14,103.20</b>

**Distribution Wires Business**

Sr. No.	Particulars	Reference	True-Up Year (FY 2019-20)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Operation & Maintenance Expenses	Form 3	352.39		342.48
2	Depreciation	Form 5	278.69		281.37
3	Interest & Finance Charges	Form 6	109.21		119.60
4	Interest on Working Capital	Form 7	-		-
5	Contribution to contingency reserves				
6	<b>Total Revenue Expenditure</b>		<b>740.28</b>		<b>743.45</b>
7	Return on Equity Capital	Form 8	137.84		143.21
8	Income Tax		16.13		17.02
9	<b>Aggregate Revenue Requirement</b>		<b>894.25</b>		<b>903.68</b>
10	Less: Non Tariff Income	Form 9	16.09		20.35
11	Less: Income from Other Business				
12	<b>Aggregate Revenue Requirement of Wires Business</b>		<b>878.16</b>		<b>883.33</b>

**Distribution Retail Supply Business**

Sr. No.	Particulars	Reference	True-Up Year (FY 2019-20)		
			Tariff Order	April - March (Audited)	Claimed in the petition
1	Power Purchase Expenses	Form 2	11,929.92		13,054.96
2	Operation & Maintenance Expenses	Form 3	197.65		285.28
3	Depreciation	Form 5	30.97		31.26
4	Interest & Finance Charges	Form 6	12.13		13.29
5	Interest on Working Capital	Form 7	-		-
6	Bad debts written off		0.20		0.41
7	Contribution to contingency reserves				
8	<b>Total Revenue Expenditure</b>		<b>12,170.87</b>		<b>13,385.20</b>
9	Return on Equity Capital	Form 8	15.32		15.91
10	Income Tax		1.79		1.89
11	<b>Aggregate Revenue Requirement</b>		<b>12,187.97</b>		<b>13,403.00</b>
12					
13	Less: Non Tariff Income	Form 9	144.77		183.13
14	Less: Income from Other Business				
15	<b>Aggregate Revenue Requirement of Retail Supply</b>		<b>12,043.20</b>		<b>13,219.87</b>

Note

For FY 2019-20 : GERC Tariff 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 2019-20

		(MU)
Consumer Category & Consumption Slab		Total
<b>LT</b>		<b>10,365</b>
<b>RGP</b>		<b>3,195</b>
		<b>1,856</b>
	Zero	-
	1-50 kwh	18
	51-100 kwh	70
	101-250 kwh	463
	Above 250 kwh	1,305
<b>BPL</b>		<b>6</b>
	Zero	(0)
	1-30 kwh	0
	31-50 kwh	1
	51-100 kwh	1
	101-200 kwh	1
	201-250 kWh	1
	Above 250 kwh	2
<b>Rural</b>		<b>1,243</b>
	Zero	-
	1-50 kwh	36
	51-100 kwh	93
	101-200 kwh	264
	201-250 kWh	130
	Above 250 kwh	720
<b>BPL - Rural</b>		<b>90</b>
	Zero	-
	1-30 kwh	18
	31-50 kwh	16
	51-100 kwh	16
	101-200 kwh	12
	201-250 kWh	8
	Above 250 kwh	19
<b>GLP</b>		
	<b>All</b>	<b>59</b>
<b>Non RGP and LTMD Total</b>		<b>5,924</b>
<b>Non RGP</b>		
Consumer other than seasonal consumer		<b>3,105</b>
	For installation having contracted load up to and including 10 kW: for entire consumption during the month	808
	For installation having contracted load exceeding 10 kW: for entire consumption during the month	2,295
<b>Seasonal Consumer</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	3
<b>LTMD</b>		
	<b>All</b>	<b>2,819</b>
<b>Non RGP Night</b>		
	<b>All</b>	-
<b>LTMD Night</b>		
	<b>All</b>	-
<b>LTP - Lift irrigation</b>		
	<b>All</b>	-

WWSP		<b>243</b>
	Type I – Water works and sewerage pumps operated by other than local authority:	61
	Type II – Water works and sewerage pumps operated by local authority such as Municipal Corporation, Gujarat Water Supply & Sewerage Board located outside Gram Panchayat Area	5
	Type III – Water works and sewerage pumps operated by Municipalities / Nagarpalikas and Gram Panchayats or Gujarat Water Supply & Sewerage Board for its installations located in Gram Panchayats.	177
<b>Agriculture</b>		<b>882</b>
	HP Based Tariff-Unmetered	425
	Metered Tariff	447
	Tatkal Scheme	10
<b>Street Light</b>		<b>62</b>
	For Local Authorities and Industrial Estates	8
	KWH Based Tariff	-
	kVAH Tariff	-
	Consumers other than local authorities and industrial estates	54
<b>LT Electric Vehicle</b>		
	All	
<b>HT &amp; EHT Category</b>		<b>9,327</b>
<b>Industrial HT</b>		<b>9,321</b>
<b>HTP - I</b>		<b>9,029</b>
	1 kVA - 500 kVA of billing demand	2,405
	501 kVA - 1000 kVA of billing demand	1,470
	1001 kVA - 2500 kVA of billing demand	1,347
	For billing demand in excess of 2500 kVA	3,807
<b>Seasonal</b>		
	1 kVA - 500 kVA of billing demand	-
	501 kVA - 1000 kVA of billing demand	-
	1001 kVA - 2500 kVA of billing demand	-
	For billing demand in excess of 2500 kVA	-
<b>HTP - II</b>		<b>209</b>
	1 kVA - 500 kVA of billing demand	63
	501 kVA - 1000 kVA of billing demand	49
	1001 kVA - 2500 kVA of billing demand	80
	For billing demand in excess of 2500 kVA	18
<b>HTP - III</b>	All	<b>7</b>
		<b>75</b>
<b>HTP-IV</b>	1 kVA - 500 kVA of billing demand	0
	501 kVA - 1000 kVA of billing demand	0
	1001 kVA - 2500 kVA of billing demand	-
	For billing demand in excess of 2500 kVA	75
<b>HTP V</b>		
	All	<b>1</b>
<b>Railway Traction</b>		
	All	6
<b>HT Electric Vehicle Charging Stations</b>		
	All	
<b>Total</b>		<b>19,692</b>

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

True-Up Year (FY 2019-20)

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h	i	j
<b>GSECL</b>										
GSECL Gandhinagar - 5			210	878	71.45		4.02	353		425
GSECL Wanakbori - 7			210	970	62.68		3.87	375		438
GSECL Utran										
GSECL Utran Expan			375	722	239.83		3.52	254		494
GSECL Dhuvaran - 7			107	179	49.57		2.87	52		101
GSECL Dhuvaran - 8			112	87	29.37		3.14	27		57
GSECL Ukai			610	2,669	277.53		3.67	980		1,258
GSECL Ukai Expan			500	2,660	493.14		3.24	861		1,354
GSECL Gandhinagar 3-4			420	651	229.03		4.19	273		502
GSECL Wanakbori 1-6			1,260	3,598	559.73		3.93	1,415		1,975
GSECL Sikka										
GSECL Sikka Expansion			500	2,451	602.27		3.58	877		1,479
GSECL Kutch Lignite			215	480	79.49		2.70	130		209
GSECL Kutch Lignite Exp unit 4			75	261	56.79		2.52	66		122
GSECL Ukai Hydro			305	765	41.45		-	-		41
GSECL Kadana Hydro			242	445	68.62		-	-		69
GSECL Dhuvaran CCGP III			376	538	118.27		3.41	184		302
GSECL BLTPS			500	485	110.43		2.89	140		251
GSECL Wanakbori - 8			800	506	141.86		3.31	167		309
<b>Sub Total</b>			<b>6,817</b>	<b>18,347</b>	<b>3,232</b>		<b>3.35</b>	<b>6,154</b>		<b>9,385</b>
<b>IPP's</b>										
Gujarat State Energy Generation			156	42	30.89		4.03	17		48
Gujarat State Energy Generation Expansion			351	562	169.31		3.67	206		376
Gujarat Industries Power Co Ltd (165 MW)			-	13	-		4.10	5		5
Gujarat Industries Power Co Ltd (SLPP)			250	1,423	133.58		1.44	204		338
Gujarat Mineral Development Corp.			250	547	61.92		1.32	72		134
Gujarat Industries Power Co Ltd (145 MW)			42	123	5.54		2.99	37		42
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,530	260.68		1.41	216		477
GPCC Pipavav			702	522	313.39		3.57	187		500
<b>Sub Total</b>			<b>2,001</b>	<b>4,761</b>	<b>975</b>		<b>1.98</b>	<b>945</b>		<b>1,920</b>
<b>Central Sector</b>										
NPC-Tarapur (1 & 2)			160	1,014	-		5.09	516		516
NPC-Tarapur (3 & 4)			274	1,921	-		4.51	867		867
NPC-Kakrapar			125	869	-		1.48	128		128
NTPC-Vindhyachal - I			230	1,514	134.41		1.88	285		419
NTPC-Vindhyachal - II			239	1,553	115.39		1.79	277		393
NTPC-Vindhyachal - III			266	1,905	194.01		1.77	338		532
NTPC-Korba			360	2,566	174.25		1.46	375		550
NTPC-Korba -II			96	686	94.36		1.42	97		191
NTPC-Kawas			187	489	115.29		3.04	149		264
NTPC-Jhanor			237	186	181.02		3.55	66		247
NTPC-Sipat-I			540	3,788	492.28		1.52	578		1,070
NTPC-Sipat - II			273	1,976	239.39		1.57	310		550
NTPC-Kahlagaon			141	806	106.46		2.08	167		274
NTPC-Vindhyachal - IV			240	1,763	265.43		1.74	307		573
NTPC-Mauda			240	1,499	316.87		3.28	492		808
NTPC-Vindhyachal - V			94	720	111.77		1.80	130		242
NTPC-Mauda II			294	1,486	307.84		3.22	479		787
NTPC - Others			-	-	0.00		-	-		0
NTPC- Gadarwara			152	216	154.16		2.58	56		210
NTPC- LARA			78	240	55.05		2.55	61		116
NTPC-Khargone			246	101	29.86		2.97	30		60
Sardar Sarovar Nigam Ltd			216	639			2.05	131		131
<b>Sub Total</b>			<b>4,688</b>	<b>25,937</b>	<b>3,088</b>		<b>2.25</b>	<b>5,840</b>		<b>8,927</b>
<b>Others</b>										
Captive Power			8	6	-		2.15	1.27		1.27
<b>Renewable</b>										
Wind Farms			4,170	8,217	-		3.65	3,000.09		3,000.09
Solar			1,682	2,702	-		7.82	2,112.18		2,112.18
Small/Mini Hydal			21	87	-		4.65	40.47		40.47
Biomass			30	165	-		5.86	96.91		96.91
<b>Competitive Bidding</b>										
Essar Power Gujarat Ltd			1,000	4,326	492.52		1.93	833		1,325.40
Adani Power Ltd - (Unit 1 - 4)			1,200	8,369	809.84		2.92	2,446		3,255.72
Adani Power Ltd - (Unit 5 - 6)*			1,200	2,683	133.04		3.12	837		969.87
ACB India Ltd.			200	1,270	178.90		0.67	85		263.46
Coastal Gujarat Power Co Ltd			1,805	11,705	1,144.04		1.89	2,213		3,356.99
Power Exchange				1,744	-		3.53	616		616.01
Short term bilateral (GMR)				3,353	-		3.17	1,062		1,062.12
<b>Sub Total</b>			<b>11,316</b>	<b>44,627</b>	<b>2,758</b>			<b>13,342</b>		<b>16,100</b>
<b>PGCIL abd POSCO</b>					<b>2,443</b>					<b>2,443</b>
<b>GETCO</b>					<b>3,455</b>					<b>3,455</b>
<b>TOTAL</b>			<b>24,821</b>	<b>93,673</b>	<b>15,950</b>			<b>26,281</b>		<b>42,231</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 2019-20)		
			Tariff Order	April-March (Audited)	Deviation
			(a)	(b)	(c) = (b) - (a)
1	O&M Expenses	Form 3.1	638.96	728.84	89.88
1.1	Employee Expenses	Form 3.2	503.49	555.97	52.48
1.2	R&M Expenses	Form 3.4	48.47	66.83	18.36
1.3	A&G Expenses	Form 3.5	87.00	106.04	19.04
	Other Debits		-		-
	Extraordinary Items		-		-
	Net Prior Period Expenses/(Income)		-		-
2	O&M Expense capitalised		(88.92)	(101.08)	(12.16)
<b>3</b>	<b>Total Operation &amp; Maintenance Expenses (net of capitalisation)</b>		<b>550.04</b>	<b>627.76</b>	<b>77.72</b>

**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 2019-20)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			404.77
2	Impact of 7th Pay Commission (Actual Paid)			55.45
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			7.84
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			41.94
19.1	Provident Fund Contribution & Other Funds			38.24
19.2	Provision for PF Fund			
19.3	Pension Payments			
19.4	Gratuity Payment			
20	Other Comprehensive Income			42.46
<b>21</b>	<b>Gross Employee Expenses</b>			
22	Less: Provision for 7th pay Commission			(34.73)
<b>23</b>	<b>Net Employee Expenses</b>			<b>555.97</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 2019-20)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			3.68
2	Insurance			0.23
3	Testing Charges			0.89
4	Telephone			2.10
5	Remuneration to collection agencies			2.58
6	Legal charges & Professional fee			2.85
7	Audit fee			0.20
8	Conveyance & Travel			34.46
9	Directors' Fees			0.02
10	Electricity charges			2.39
11	Water charges			0.77
12	Security arrangements			11.20
13	Fees & subscription			
14	Books & periodicals			
15	Computer Stationery			
16	Printing & Stationery			5.17
17	Advertisements			1.97
18	Purchase Related Advertisement Expenses			
19	Contribution/Donations			
20	License Fee and other related fee			
21	Vehicle Running Expenses Truck / Delivery Van			
22	Vehicle Hiring Expenses Truck / Delivery Van			
23	Cost of services procured			
24	Outsourcing of metering and billing system			
25	Freight Expenses			2.82
26	V-sat, Internet and related charges			
27	Training			0.58
28	Bank Charges			
29	Miscellaneous Expenses			9.70
30	Miscellaneous Losses & Write-offs			6.51
31	Office Expenses			
32	Others			17.74
33	Corporate Social Responsibility (CSR)			
34	Computer Expenses			0.05
35	Expenditure on Security Measures for Safety & Protection			
36	DSM Expenditure			
37	Expenditure on Energy Conservation			0.12
38	<b>Gross A&amp;G Expenses</b>			<b>106.04</b>
39	Less: Expenses Capitalised			
40	<b>Net A&amp;G Expenses</b>			<b>106.04</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 2019-20)
		(Audited)
1	Plant & Machinery	20.62
2	Buildings	1.02
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	40.14
6	Vehicles	
7	Furniture & Fixtures	
8	Office Equipment	
9	Others	5.05
10	Restoration of damage due to flood, cyclone etc.	
11	<b>Gross R&amp;M Expenses</b>	<b>66.83</b>
12	Less: Expenses Capitalised	
13	<b>Net R&amp;M Expenses</b>	<b>66.83</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 2019-20)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure		759.13	759.13
2	Capitalisation	608.31	771.02	162.71
3	IDC			-
4	Capitalisation + IDC	608.31	771.02	162.71

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

**A) Distribution Wires Business**

Sr. No.	Particulars	True-Up Year (FY 2019-20)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure	-	683.22	683.22
2	Capitalisation	547.48	693.92	146.44
3	IDC			
4	Capitalisation + IDC	547.48	693.92	146.44

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

**B) Retail Supply Business**

Sr. No.	Particulars	True-Up Year (FY 2019-20)		
		Tariff Order	April-March (Audited )	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Capital Expenditure	-	68.32	68.32
2	Capitalisation	54.75	69.39	14.64
3	IDC			
4	Capitalisation + IDC	54.75	69.39	14.64

**Note:** 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 5: Assets & Depreciation**

**Distribution Business**

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

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	22.50	2.98	-	25.48		-					
Buildings	102.43	11.61	-	114.04		3.67					
Hydraulic works	0.28	-	-	0.28		0.01					
Other Civil Works	27.58	3.27	-	30.85		0.97					
Plant & Machinery	1,599.98	202.21	-	1,802.20		87.15					
Lines & Cables	4,493.50	548.83	0.86	5,041.47		215.01					
Vehicles	2.84	0.00	-	2.85		0.18					
Furniture & Fixtures	13.39	0.72	-	14.11		0.78					
Office Equipments	68.69	1.68	-	70.38		4.84					
Lease hold land	-	0.56	-	0.56		0.01					
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
<b>TOTAL</b>	<b>6,331.18</b>	<b>771.88</b>	<b>0.86</b>	<b>7,102.21</b>	<b>-</b>	<b>312.63</b>	<b>-</b>				
<b>Total as per Audited Account (for True up year only)</b>	<b>6,331.18</b>	<b>771.88</b>	<b>0.86</b>	<b>7,102.21</b>		<b>312.63</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 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>					-	281.37	-	-			

**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>					-	31.26	-	-			

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

**A. Normative Loan**

Sr. No.	Source of Loan	True-Up Year (FY 2019-20)		
		Tariff Order	April-March (Audited)	Deviation
		(a)	(b)	(c) = (b) - (a)
1	Opening Balance of Normative Loan	175.60	230.07	54.47
2	Less: Reduction of Normative Loan due to retirement or replacement of assets			
3	Addition of Normative Loan due to capitalisation during the year	249.18	338.11	88.93
4	Repayment of Normative loan during the year	309.65	312.63	2.98
5	Closing Balance of Normative Loan	115.12	255.55	140.43
6	Average Balance of Normative Loan	145.36	242.81	97.45
7	Weighted average Rate of Interest on actual Loans (%)	9.81%	12.67%	0.03
8	Interest Expenses	14.27	30.77	16.50
9	Interest on Security Deposit from Consumers and Distribution system Users	105.51	101.13	(4.38)
10	Other Bank Charges	1.57	1.00	(0.57)
11	Finance Charges			
12	<b>Total Interest &amp; Finance Charges</b>	<b>121.34</b>	<b>132.89</b>	<b>11.55</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 2019-20)**

Sr. No	Particulars	Norm	True-up Year (FY 2019-20)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses		45.84	52.31	52.31
2	Maintenance Spares		62.8	63.31	63.31
3	Receivables		1057.23	1165.43	1,165.43
4	<b>Working Capital requirement</b>		1165.87	1281.05	1,281.05
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users		1688.16	1741.87	1,741.87
6	<b>Total Working Capital</b>		(522.29)	(460.82)	(460.82)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)		10.65%	10.66%	0.11
8	<b>Interest on Working Capital</b>		0	0.00	-
9	<b>Actual Working Capital Interest</b>				

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

**A. True-up Year (FY 2019-20)**

Sr. No	Particulars	Norm	True-up Year (FY 2019-20)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses				5.23
2	Maintenance Spares				6.33
3	Receivables				116.54
4	<b>Working Capital requirement</b>				128.11
	<b>Less:</b>				
5	Amount held as security deposit from Distribution System Users				174.19
6	<b>Total Working Capital</b>				(46.08)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				10.66%
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</b>				-

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

**A. True-up Year (FY 2019-20)**

Sl. No	Particulars	Norm	True-up Year (FY 2019-20)		
			Tariff Order	Audited	True-Up Petition
	<b>Computation of Working Capital</b>				
1	O&M expenses				47.08
2	Maintenance Spares				56.98
3	Receivables				1,048.89
4	<b>Working Capital requirement</b>				1,152.95
	<b>Less:</b>				
5	Amount held as security deposit				1,567.69
6	<b>Total Working Capital</b>				(414.74)
	<b>Computation of working capital interest</b>				
7	Interest Rate (%)				10.66%
8	<b>Interest on Working Capital</b>				-
9	<b>Actual Working Capital Interest</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**

Sr. No.	Particulars	Legend	True-Up Year (FY 2019-20)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		1,040.56	1,064.12
2	Capitalisation during the year	B			
3	Equity portion of capitalisation during the year	C		106.79	144.90
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		1,147.35	1,209.02
	<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>153.15</b>	<b>159.12</b>

**Distribution Wires Business**

Sr. No.	Particulars	Legend	True-Up Year (FY 2019-20)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		936.50	957.71
2	Capitalisation during the year	B		-	-
3	Equity portion of capitalisation during the year	C		96.11	130.41
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		1,032.62	1,088.12
	<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>137.84</b>	<b>143.21</b>

**Distribution Retail Supply Business**

Sr. No.	Particulars	Legend	True-Up Year (FY 2019-20)		
			Norm	Tariff Order	Claimed in Petition
1	Regulatory Equity at the beginning of the year	A		104.06	106.41
2	Capitalisation during the year	B		-	-
3	Equity portion of capitalisation during the year	C		10.68	14.49
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		114.74	120.90
	<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>15.32</b>	<b>15.91</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 2019-20)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
	Interest on staff loans and advances				
	Interest from others				
	Income from sale of scrap		0.34		
	Gain on sale of fixed assets (net)		-		
	Income from Staff Welfare Activities				
	Grant for energy conservation		0.42		
	Capital grants ( Deferred amount 10% W.Back)		169.30		
	Cons. contribution ( Deferred amount 10% W.Back)				
	Provisions no longer required				
	Miscellaneous receipts		33.37		
	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				
	Revenue subsidies and grants		0.05		
	Income from hire charges from contractors and others				
	Income from advertisements				
	Miscellaneous receipts				
	Prior Period Income				
	Other (Pls. specify)				
	...				
	<b>Total</b>	<b>160.86</b>	<b>203.48</b>	<b>42.62</b>	

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2019-20)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
	Interest on staff loans and advances		-		
	Interest from others		-		
	Income from sale of scrap		0.03		
	Gain on sale of fixed assets (net)				
	Income from Staff Welfare Activities				
	Grant for energy conservation		0.04		
	Capital grants ( Deferred amount 10% W.Back)		16.93		
	Cons. contribution ( Deferred amount 10% W.Back)				
	Provisions no longer required		-		
	Miscellaneous receipts		3.34		
	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>16.09</b>	<b>20.35</b>	<b>4.26</b>	

**Distribution Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2019-20)			Remarks
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (b) - (a)	
1	Interest on staff loans and advances		-		
2	Interest from others		-		
	Income from sale of scrap		0.31		
	Gain on sale of fixed assets (net)				
	Income from Staff Welfare Activities		-		
	Grant for energy conservation		0.38		
	Capital grants ( Deferred amount 10% W.Back)		152.37		
	Cons. contribution ( Deferred amount 10% W.Back)				
	Provisions no longer required		-		
	Miscellaneous receipts		30.03		
	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>144.77</b>	<b>183.13</b>	<b>38.36</b>	

**DAKSHIN GUJARAT VIJ COMPANY LIMITED**  
**SURAT**  
MYT Petition, True-up Petition Formats - Distribution & Retail Supply  
Form 10: Revenue for True-up Year (FY 2019-20)

True-up Year (FY 2019-20)

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
<b>HT &amp; EHT Category</b>							
Industrial HT	4,153	9,321	1,100.59	5,979.57	7,080.17		7,080.17
Railway Traction (Bulk Supply to KPT)	1	6	0.92	4.76	5.67		5.67
<b>Low Voltage Category</b>							
RGP	2,659,744	3,195	45.34	1,796.49	1,841.83		1,841.83
GLP	17,126	59	1.31	34.37	35.68		35.68
Non-RGP & LTMD	453,747	5,924	297.53	3,934.18	4,231.70		4,231.70
Public Water Works	31,517	243	2.59	145.76	148.35		148.35
Agriculture	187,285	882	17.37	255.33	272.70	45.88	318.59
Street Light	10,288	62	0.18	37.37	37.55		37.55
<b>Total</b>	<b>3,363,861</b>	<b>19,692</b>	<b>1,465.83</b>	<b>12,187.84</b>	<b>13,653.66</b>	<b>45.88</b>	<b>13,699.55</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 2019-20)

**Distribution Business**

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	11,929.92	13,054.96	(1,125.04)		948.20	(2,073.24)
2	Operation & Maintenance Expenses	550.04	627.76	(77.72)		(16.07)	(61.65)
3	Depreciation	309.65	312.63	(2.98)		-	(2.98)
4	Interest and Finance Charges	121.34	132.89	(11.55)		-	(11.55)
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	0.20	0.41	(0.21)		(0.21)	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>12,911.15</b>	<b>14,128.65</b>	<b>(1,217.50)</b>		<b>931.92</b>	<b>(2,149.42)</b>
9	Return on Equity Capital	153.15	159.12	(5.97)		-	(5.97)
10	Income Tax	17.92	18.92	(1.00)		-	(1.00)
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>13,082.22</b>	<b>14,306.68</b>	<b>(1,224.46)</b>		<b>931.92</b>	<b>(2,156.38)</b>
12	Less: Non Tariff Income	160.86	203.48	(42.62)		-	(42.62)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Less: Receipts on account of wheeling charges						
<b>17</b>	<b>Aggregate Revenue Requirement</b>	<b>12,921.36</b>	<b>14,103.20</b>	<b>(1,181.84)</b>		<b>931.92</b>	<b>(2,113.76)</b>
<b>18</b>	<b>Revenue from Sale of electricity</b>	<b>12,403.23</b>	<b>13,653.66</b>	<b>(1,250.43)</b>			
<b>19</b>	<b>Revenue Gap/(Surplus)</b>		<b>299.22</b>	<b>(299.22)</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	352.39	342.48	9.91		(57.53)	67.45
2	Depreciation	278.69	281.37	(2.68)		-	(2.68)
3	Interest & Finance Charges	109.21	119.60	(10.40)		-	(10.40)
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves	-	-	-		-	-
<b>6</b>	<b>Total Revenue Expenditure</b>	<b>740.28</b>	<b>743.45</b>	<b>(3.16)</b>		<b>(57.53)</b>	<b>54.37</b>
7	Return on Equity Capital	137.84	143.21	(5.37)		-	(5.37)
8	Income Tax	16.13	17.02	(0.90)		-	(0.90)
<b>9</b>	<b>Aggregate Revenue Requirement</b>	<b>894.25</b>	<b>903.68</b>	<b>(9.43)</b>		<b>(57.53)</b>	<b>48.10</b>
10	Less: Non Tariff Income	16.09	20.35	(4.26)		-	(4.26)
11	Less: Income from Other Business						
<b>12</b>	<b>Aggregate Revenue Requirement of Wires Business</b>	<b>878.16</b>	<b>883.33</b>	<b>(5.17)</b>		<b>(57.53)</b>	<b>52.36</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	11,929.92	13,054.96	(1,125.04)		948.20	(2,073.24)
2	Operation & Maintenance Expenses	197.65	285.28	(87.63)		41.46	(129.09)
3	Depreciation	30.97	31.26	(0.30)		-	(0.30)
4	Interest on Long-term Loan Capital	12.13	13.29	(1.16)		-	(1.16)
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	0.20	0.41	(0.21)		(0.21)	-
7	Contribution to contingency reserves	-	-	-		-	-
<b>8</b>	<b>Total Revenue Expenditure</b>	<b>12,170.87</b>	<b>13,385.20</b>	<b>(1,214.33)</b>		<b>989.45</b>	<b>(2,203.78)</b>
9	Return on Equity Capital	15.32	15.91	(0.60)		-	(0.60)
10	Income Tax	1.79	1.89	(0.10)		-	(0.10)
<b>11</b>	<b>Aggregate Revenue Requirement</b>	<b>12,187.97</b>	<b>13,403.00</b>	<b>(1,215.03)</b>		<b>989.45</b>	<b>(2,204.48)</b>
12	Less: Non Tariff Income	144.77	183.13	(38.36)		-	(38.36)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
<b>16</b>	<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>12,043.20</b>	<b>13,219.87</b>	<b>(1,176.67)</b>		<b>989.45</b>	<b>(2,166.12)</b>
<b>17</b>	<b>Revenue from Sale of electricity</b>	<b>12,403.23</b>	<b>13,653.66</b>	<b>(1,250.43)</b>			
<b>18</b>	<b>Revenue Gap/(Surplus)</b>						

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