

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

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

NOTE:

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

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Form Summary: Aggregate Revenue Requirement - Summary Sheet

Distribution Business

(Rs. Crore) (Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2022-23)			FY 2024-25 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Power Purcahse Expenses	Form 2	15,207.13		23,160.58	22,581.34
2	Operation & Maintenance Expenses	Form 3	1,374.61		1,435.77	1,590.05
3	Depreciation	Form 5	1,020.37		966.78	1,120.09
4	Interest & Finance Charges	Form 6	366.92		411.10	387.23
5	Interest on Working Capital	Form 7	-		-	-
6	Bad Debts written off		0.41		14.34	14.34
7	Total Revenue Expenditure		17,969.44		25,988.57	25,693.05
8	Return on Equity Capital	Form 8	709.25		682.78	763.82
9	Income Tax		36.16		7.00	7.00
10	Aggregate Revenue Requirement		18,714.85		26,678.34	26,463.86
11	Less: Non Tariff Income	Form 9	292.43		406.50	369.41
12	Less: Income from Other Business					
13	Aggregate Revenue Requirement of Distribution Business		18,422.42		26,271.84	26,094.45

Distribution Wires Business

(Rs. Crore) (Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2022-23)			FY 2024-25 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Operation & Maintenance Expenses	Form 3	915.78		632.59	1,037.53
2	Depreciation	Form 5	918.33		870.10	1,008.08
3	Interest & Finance Charges	Form 6	330.23		369.99	348.50
4	Interest on Working Capital	Form 7	-		-	-
5	Contribution to contingency reserves					
6	Total Revenue Expenditure		2,164.35		1,872.68	2,394.11
7	Return on Equity Capital	Form 8	638.33		614.50	687.43
8	Income Tax		32.54		6.30	6.30
9	Aggregate Revenue Requirement		2,835.21		2,493.48	3,087.85
10	Less: Non Tariff Income	Form 9	29.24		40.65	36.94
11	Less: Income from Other Business					
12	Aggregate Revenue Requirement of Wires Business		2,805.97		2,452.83	3,050.90

Distribution Retail Supply Business

(Rs. Crore) (Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2022-23)			FY 2024-25 Projected
			Tariff Order	April - March (Audited)	Claimed in the petition	
1	Power Purchase Expenses	Form 2	15,207.13		23,160.58	22,581.34
2	Operation & Maintenance Expenses	Form3	458.83		803.18	552.52
3	Depreciation	Form 5	102.04		96.68	112.01
4	Interest & Finance Charges	Form 6	36.69		41.11	38.72
5	Interest on Working Capital	Form 7	-		-	-
6	Bad debts written off		0.41		14.34	14.34
7	Contribution to contingency reserves					
8	Total Revenue Expenditure		15,805.09		24,115.89	23,298.94
9	Return on Equity Capital	Form 8	70.93		68.28	76.38
10	Income Tax		3.62		0.70	0.70
11	Aggregate Revenue Requirement		15,879.64		24,184.86	23,376.02
12						
13	Less: Non Tariff Income	Form 9	263.19		365.85	332.47
14	Less: Income from Other Business					
15	Aggregate Revenue Requirement of Retail Supply		15,616.45		23,819.02	23,043.55

Note

For FY 2024-25 : GERC Tariff Regulations, 2016 will be Applicable

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 1: Customer Sales Forecast

Ensuing Years (FY 2024-25)

(MU)

Consumer Category & Consumption Slab		FY 2024-25
LT		19,469
RGP		4507.87
Urban		2665.12
	Zero	0.00
	1-50 kWh	23.78
	51-100 kWh	148.88
	101-250 kWh	710.14
	Above 250 kWh	1782.32
BPL - Urban		84.30
	Zero	0.00
	1-50 kWh	1.78
	51-100 kWh	6.73
	101-250 kWh	33.23
	Above 250 kWh	42.55
Rural		1667.80
	Zero	0.00
	1-50 kWh	48.12
	51-100 kWh	153.65
	101-250 kWh	620.85
	Above 250 kWh	845.18
BPL - Rural		90.65
	Zero	0.00
	1-50 kWh	5.95
	51-100 kWh	10.00
	101-250 kWh	39.98
	Above 250 kWh	34.71
GLP		230.45
Non-RGP & LTMD		5039
Non RGP		2527.43
Consumer other than seasonal consumer		
	First 10 kW of connected load	1367.69
	For next 30 kW of connected load	1153.61
Seasonal Consumer		
	First 10 kW of connected load	0.92
	For next 30 kW of connected load	5.21
Non RGP Night		
	First 10 kW of connected load	0.00
	For next 30 kW of connected load	0.00
LTMD		
Consumer other than seasonal consumer		2511.08
	For first 40 kW of billing demand	267.88
	Next 20 kW of billing demand	485.06
	Above 60 kW of billing demand	1681.23
	For billing demand in excess of the contract demand	0.00
Seasonal Consumer		
	For first 40 kW of billing demand	0.3
	Next 20 kW of billing demand	6.9
	Above 60 kW of billing demand	69.7
	For billing demand in excess of the contract demand	0.0
LTMD Night		
	For first 40 kW of billing demand	0.00
	Next 20 kW of billing demand	0.00
	Above 60 kW of billing demand	0.00
	For billing demand in excess of the contract demand	0.00

Consumer Category & Consumption Slab		FY 2024-25
Public Water Works		816.34
LTP-Lift Irrigation		6.83
WWSP		
	Type I- Water works and sewerage pumps operated by other than local authority	35.91
	Type II- Water Works and sewerage pumps operated by local authority outside Gram Panchayat Area	140.59
	Type III- Water Works and sewerage pumps operated by local authority in Gram Panchayat Area	633.01
Agriculture		8875.82
	HP Based Tariff-Unmetered	4696.60
	Metered Tariff	4145.11
	Tatkal Scheme	34.11
LT Electric Vehicle		0.00
HT & EHT Category		
Industrial HT		17642.64
HTP - I		
	Upto 500 kVA of Billing Demand	3009.25
	For next 500 kVA of Billing Demand	5524.00
	For billing demand in excess of 1000 kVA	7127.29
	Billing Demand in Excess of contract demand	0.00
Seasonal		
	Upto 500 kVA of Billing Demand	38.77
	For next 500 kVA of Billing Demand	6.47
	For billing demand in excess of 1000 kVA	16.42
	Billing Demand in Excess of contract demand	0.00
HTP - II		
	Upto 500 kVA of Billing Demand	133.96
	For next 500 kVA of Billing Demand	175.61
	For billing demand in excess of 1000 kVA	461.60
	Billing Demand in Excess of contract demand	0.00
HTP - III		
	For billing demand upto contract demand	9.26
	For billing demand in excess of contract demand	0.00
HTP - IV		
	Upto 500 kVA of Billing Demand	3.24
	For next 500 kVA of Billing Demand	3.27
	For billing demand in excess of 1000 kVA	1117.48
	Billing Demand in Excess of contract demand	0.00
HTP V		10.91
HT Electric Vehicle		5.13
Railway Traction		0.00
	For billing demand upto the contract demand	
	For billing demand in excess of contract demand	
Total		37111.63

Past Sales Data

Consumer Category & Consumption Slab	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 21-22	FY 22-23	5 Year CAGR (Base Year FY 2022-23)
HT & EHT Category								
Industrial HT	8,176	10,467	12,486	11,965	11,495	14,506	15,998	8.85%
Railway Traction	-	-	-	-	-	-	-	
Electric Vehicle Charging	-	-	-	-	-	1	-	
Low Voltage Category								
RGP	3,492	3,608	3,771	3,791	4,178	4,044	4,206	3.12%
GLP	210	198	195	196	142	166	209	1.12%
Non-RGP & LTMD	3,227	3,415	3,721	3,672	3,582	4,014	4,440	5.39%
Public Water Works	698	751	632	625	632	643	733	-0.48%
Agriculture-Unmetered	4,486	4,570	4,635	4,678	4,684	4,686	4,697	0.55%
Agriculture-Metered	2,410	2,682	3,169	2,695	3,199	3,380	3,946	8.03%
Electric Vehicle Charging	-	-	-	-	0	0	-	
Total	22,700	25,692	28,610	27,622	27,913	31,438	34,229	5.91%

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 2: Power Purchase Expenses

True-Up Year (FY 2022-23)

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h
GSECL								
GSECL Gandhinagar - 5			210	1,114	96.19	4.25	473	569
GSECL Wanakbori - 7			210	1,179	43.53	4.43	522	565
GSECL Utran Expan			375	5	217.36	10.37	5	222
GSECL Dhuvaran - 7			107	-	78.13	-	-	78
GSECL Dhuvaran - 8			112	-	71.81	-	-	72
GSECL Ukai			610	2,491	203.80	4.31	1,074	1,278
GSECL Ukai Expan			500	2,443	298.92	3.81	930	1,229
GSECL Gandhinagar 3-4			420	2,179	292.52	4.35	949	1,241
GSECL Wanakbori 1-6			1,260	4,891	439.22	4.49	2,198	2,637
GSECL Sikka Expansion			500	1,418	559.88	8.60	1,218	1,778
GSECL Kutch Lignite			75	311	201.36	4.42	137	339
GSECL Kutch Lignite Exp unit 4			75	245	58.73	3.67	90	149
GSECL Ukai Hydro			305	978	36.67	-	-	37
GSECL Kadana Hydro			242	349	56.53	-	-	57
GSECL Dhuvaran CCPP III			376	2	125.85	11.18	2	128
GSECL BLTPS			500	1,065	233.84	3.53	376	610
GSECL Wanakbori - 8			800	3,957	646.30	3.84	1,521	2,167
Sub Total			6,677	22,624	3,660.63	4.20	9,494	13,155
IPP's								
Gujarat State Energy Generation			156	-	9.19	-	-	9
Gujarat State Energy Generation Expansion			351	1	135.60	12.34	1	137
Gujarat Industries Power Co Ltd (165 MW)			-	-	-	-	-	-
Gujarat Industries Power Co Ltd (SLPP)			250	1,176	127.37	3.04	358	485
Gujarat Mineral Development Corp.			250	656	50.03	2.42	159	209
Gujarat Industries Power Co Ltd (145 MW)			28	-	-	-	-	-
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,338	208.87	2.87	384	593
GPPC Pipavav			702	1	282.72	11.87	2	284
Sub Total			1,987	3,172	814	2.85	903	1,717
Central Sector								
NPC-Tarapur 1 & 2			160	(10)	-	-	-	-
NPC-Tarapur 3 & 4			293	2,079	-	3.41	709	709
NPC-Kakrapar			131	930	-	8.01	745	745
NTPC-Vindhyachal - I			265	1,707	154.12	1.86	317	471
NTPC-Vindhyachal - II			266	1,887	159.58	1.70	322	481
NTPC-Vindhyachal - III			293	2,017	123.85	1.62	326	450
NTPC-Korba			400	2,908	235.24	1.64	477	712
NTPC-Korba -III			139	909	129.83	1.57	143	273
NTPC-Kawas			187	1	150.78	13.65	2	153
NTPC-Jhanor			237	2	180.04	12.33	3	183
NTPC-Sipat-I			612	3,869	604.73	2.09	811	1,415
NTPC-Sipat - II			298	2,096	212.92	2.36	495	708
NTPC-Kahlagaon I			141	1,032	124.10	3.62	374	498
NTPC-Vindhyachal - IV			277	2,084	549.55	1.59	331	881
NTPC-Mauda			473	3,147	515.84	4.25	1,339	1,854
NTPC-Vindhyachal - V			112	785	143.61	1.65	129	273
NTPC-Mauda II			554	3,773	775.62	4.32	1,631	2,406
NTPC-Solapur			48	122	33.32	4.98	61	94
NTPC-Gadarwara			363	2,089	528.43	4.37	912	1,441
NTPC-LARA			215	1,346	271.38	2.66	358	629
NTPC-Khargone			294	1,959	470.22	5.05	990	1,460
NTPC-Farakka - 3			60	322	74.03	3.70	119	193
NTPC-Kahalgaon II			146	869	122.07	3.72	324	446
NTPC-Farakka - 1 & 2			255	1,543	219.39	3.88	598	817
NTPC-Talcher			24	166	18.46	1.95	32	51
NTPC-Darlipalli			14	93	16.87	1.21	11	28
NTPC-Unchahar - 1			63	287	48.37	4.47	128	176
NTPC-Tanda - 2			44	330	55.70	3.88	128	184
NTPC-Barah - 1			164	984	265.88	3.18	312	578
NTPC-Dadri - 1			577	3,484	386.32	4.91	1,709	2,095
Sardar Sarovar Narmada Nigam Ltd			232	752	-	2.05	154	154
Nabinagar Power Generating Co Ltd			50	343	78.75	2.72	93	172
Sub Total			7,387	43,906	6,649	3.21	14,083	20,732
Others								
Captive Power			8	1	-	2.22	0.22	0
Renewable								
Wind Farms			4,280	7,869	-	3.52	2,772.07	2,772
Solar			3,981	7,848	-	4.35	3,414.77	3,415
Small/Mini Hydal			22	101	-	3.97	40.04	40
Biomass			30	-	-	-	-	-
Waste to Energy			8	24	-	3.52	8.28	8
Competitive Bidding								
Adani Power Ltd Bid 1			1,200	1,632	662.45	7.45	1,217	1,879
Adani Power Ltd Bid 2			1,234	3,653	743.94	7.81	2,851	3,595
Essar Power Gujarat Ltd			1,122	1,928	230.77	6.14	1,184	1,414
ACB India Ltd			200	866	82.48	0.74	65	147
Coastal Gujarat Power Co Ltd			1,805	8,859	762.29	6.08	5,385	6,147
MTOA			1,000	7,428	1,149.87	1.73	1,287	2,437
Power Exchange			-	9,319	-	6.01	5,605	5,605
Short term power purchase			-	1,324	-	7.21	955	955
Sub Total			14,889	50,852	3,632		24,783	28,415
PGCIL abd POSCO					3,863			3,863
GETCO					4,238			4,238
Power Purchase Cost Others					90		205	296
TOTAL			30,940	1,20,555	22,946	4.10	49,469	72,416

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	GUVNL share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Total Cost of Energy purchased (Rs Crore)
	a	b	c	d	e	f	g	h
GSECL								
GSECL Gandhinagar - 5			210	1,165	141	4.25	495	636
GSECL Wanakbori - 7			210	647	76	4.43	286	363
GSECL Utran Expan			375	32	204	10.37	33	237
GSECL Dhuvaran - 7			107	9	71	9.02	8	79
GSECL Dhuvaran - 8			112	10	91	6.46	6	97
GSECL Ukai			610	2,431	327	4.31	1,048	1,375
GSECL Ukai Expan			500	2,676	319	3.81	1,019	1,338
GSECL Gandhinagar 3-4			420	1,841	276	4.35	802	1,078
GSECL Wanakbori 1-6			1,260	703	529	4.49	316	845
GSECL Sikka Expansion			500	279	601	8.60	240	840
GSECL Kutch Lignite			75	434	143	3.95	171	314
GSECL Kutch Lignite Exp unit 4			75	116	47	3.67	42	90
GSECL Ukai Hydro			305	978	33	-	-	33
GSECL Kadana Hydro			242	349	64	-	-	64
GSECL Dhuvaran CCPP III			376	32	219	11.18	36	254
GSECL BLTPS			500	1,171	493	3.53	413	906
GSECL Wanakbori - 8			800	4,316	843	3.84	1,659	2,502
Sub Total			6,677	17,189	4,476	3.82	6,575	11,050
IPP's								
Gujarat State Energy Generation			156	13	9	13.68	18	27
Gujarat State Energy Generation Expansion			351	30	129	12.34	37	166
Gujarat Industries Power Co Ltd (165 MW)			-	-	-	12.54	-	-
Gujarat Industries Power Co Ltd (SLPP)			250	1,281	131	2.99	383	514
Gujarat Mineral Development Corp.			250	585	44	2.16	126	170
Gujarat Industries Power Co Ltd (145 MW)			28	2	-	-	-	-
Gujarat Industries Power Co Ltd (SLPP - Exp)			250	1,478	207	2.87	425	631
GPPC Pipavav			702	60	285	11.87	71	356
Adani Power Ltd Bid 1			1,200	736	661	4.45	327	988
Adani Power Ltd Bid 2			1,234	8,648	725	4.20	3,632	4,357
Essar Power Gujarat Ltd			1,122	7,863	525	4.31	3,389	3,914
ACB India Ltd			200	1,402	109	0.70	98	207
Coastal Gujarat Power Co Ltd			1,805	12,649	1,145	4.04	5,110	6,255
MTOA			1,000					
Power Exchange			-	6,500	-	6.01	3,907	3,907
Short term power purchase			-	1,500	-	7.21	1,082	1,082
DB Power			293	2,310	647	1.54	356	1,003
Sub Total			8,841	45,057	4,617	4.21	18,960	23,577
Central Sector								
NPC-Tarapur 1 & 2			160	893	-	3.42	305	305
NPC-Tarapur 3 & 4			274	1,857	-	3.42	635	635
NPC-Kakrapar			125	856	-	2.29	196	196
NTPC-Vindhyachal - I			247	1,676	154	1.71	287	440
NTPC-Vindhyachal - II			252	1,746	138	1.61	281	419
NTPC-Vindhyachal - III			279	1,950	179	1.61	314	492
NTPC-Korba			380	2,630	199	1.64	432	631
NTPC-Korba -III			130	909	103	1.57	143	246
NTPC-Kawas			187	16	119	13.65	22	141
NTPC-Jhanor			237	20	180	12.33	25	204
NTPC-Sipat-I			577	4,024	508	2.09	843	1,351
NTPC-Sipat - II			286	1,994	197	2.36	471	668
NTPC-Kahlagaoon I			141	956	100	3.62	346	446
NTPC-Vindhyachal - IV			258	1,803	311	1.59	287	597
NTPC-Mauda			470	3,283	559	4.22	1,386	1,944
NTPC-Vindhyachal - V			103	709	123	1.61	114	237
NTPC-Mauda II			531	3,703	589	4.29	1,589	2,177
NTPC-Solapur			24	14	29	4.93	7	36
NTPC-Gadarwara			333	2,328	484	4.27	994	1,478
NTPC-LARA			186	1,300	218	2.62	341	558
NTPC-Khargone			270	155	393	4.94	77	469
NTPC-Farakka - 3			60	417	62	3.70	154	217
NTPC-Kahlagaoon II			146	1,019	94	3.67	374	468
NTPC-Farakka - 1 & 2			255	1,770	161	3.82	676	837
NTPC-Talcher			24	166	16	1.90	32	47
NTPC-Darlipalli			14	98	16	1.18	12	28
NTPC-Unchahar - 1			63	35	45	4.46	16	60
NTPC-Tanda - 2			44	309	45	3.85	119	164
NTPC-Barah - 1			164	1,144	507	3.17	363	870
NTPC-Dadri - 1			577	324	383	4.92	159	542
Sardar Sarovar Narmada Nigam Ltd			232	752	-	2.05	154	154
Nabinagar Power Generating Co Ltd			50	352	77	2.68	94	171
NPCIL - KAPS 3			238	1,223	-	4.40	538	538
NPCIL - KAPS 4			238	1,630	-	4.40	717	717
Sub Total			7,556	42,061	5,986	2.97	12,500	18,486
Others								
Captive Power			8	1	-	2.22	0	0
Renewable								
Wind Farms			4,280	7,869	-	3.52	2,772	2,772
Solar			3,981	7,848	-	3.20	2,511	2,511
Small/Mini Hydal			22	101	-	3.97	40	40
Biomass			30	-	-	-	-	-
Waste to Energy			8	63	-	6.31	40	40
HPO			-	-	-	-	-	-
Solar (New)			-	9,366	-	2.37	2,215	2,215
Wind (New)			-	549	-	2.90	159	159
Others (New)			-	340	-	6.31	214	214
HPO (New)			-	260	-	5.00	130	130
Solar (Exchange)			-	-	-	-	-	-
Wind (Exchange)			-	-	-	5.70	-	-
Others (Exchange)			-	-	-	-	-	-
HPO (Exchange)			-	-	-	-	-	-
Sub Total			8,328	26,397	-	3.06	8,082	8,082
Local Power Purchase by DISCOMs				1,961	-	2.90	568	568
GETCO					5,830			5,830
PGCIL					3,276			3,276
GUVNL					523			523
SLDC					48			48
TOTAL			31,402	1,32,666	24,754	3.52	46,686	71,440

**PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT**

**True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 3: Operations and Maintenance Expenses Summary**

Sr. No.	Particulars	Reference	(Rs. Crore) (Rs. Crore)			FY 2024-25
			True-Up Year (FY 2022-23)			
			Tariff Order	April-March (Audited)	Deviation	
	(a)	(b)	(c) = (a) - (b)	Projected		
1	O&M Expenses	Form 3.1	1,677.43	1,624.93	52.50	1,928.50
1.1	Employee Expenses	Form 3.2	1,189.77	1,150.08	39.69	1,329.77
1.2	R&M Expenses	Form 3.4	190.70	252.15	(61.45)	213.14
1.3	A&G Expenses	Form 3.5	215.00	222.69	(7.69)	240.30
1.4	RDSS Metering Opex		81.96	-	81.96	145.29
2	O&M Expense capitalised		(302.82)	(189.16)	(113.66)	(338.45)
3	Total Operation & Maintenance Expenses (net of capitalisation)		1,374.61	1,435.77	(61.16)	1,590.05

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 3.1: Normative O&M Expenses

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	FY 2024-25	
		Normative	Projected
		1	Employee Expenses
2	A&G Expenses		240.30
3	R & M Expenses		213.14
4	RDSS Metering Opex		145.29
5	Other Expenses Capitalised		(338.45)
6	Total O&M Expenses		1,590.05

Notes:

\$ Normative O&M expenses for FY 2024-25 to be computed by escalating (e) by 5.72% year on year

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

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	FY 2024-25	
		Normative\$	Projected\$\$
		1	Employee Expenses
2	A&G Expenses		120.15
3	R & M Expenses		191.83
	RDSS Metering Opex		130.76
	Extraordinary Items		
	Net Prior Period Expenses/(Income)		
	Other Expenses Capitalised		(203.07)
4	Total O&M Expenses		1,037.53

B) Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	FY 2024-25	
		Normative\$	Projected\$\$
		1	Employee Expenses
2	A&G Expenses		120.15
3	R & M Expenses		21.31
	RDSS Metering Opex		14.53
	Extraordinary Items		
	Net Prior Period Expenses/(Income)		
	Other Expenses Capitalised		(135.38)
4	Total O&M Expenses		552.52

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 3.2: Employee Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			872.80
2	Arrears for 7th Pay Commission (Actual Paid)			21.46
3	Impact of 7th Pay revision			131.70
4	Dearness Allowance (DA)			
5	House Rent Allowance			
6	Conveyance Allowance			
7	Leave Travel Allowance			
8	Leave Encashment Expenses			
9	Other Allowances			
10	Medical Reimbursement			
11	Overtime Payment			
12	Bonus/Ex-Gratia Payments			
13	Interim Relief / Wage Revision			
14	Staff welfare expenses			11.28
15	VRS Expenses/Retrenchment Compensation			
16	Commission to Directors			
17	Training Expenses			
18	Payment under Workmen's Compensation Act			
19	Net Employee Costs			
20	Terminal Benefits			
20.1	Provident Fund Contribution & Other Funds			122.90
20.2	Provision for PF Fund			
20.3	Pension Payments			
20.4	Gratuity Payment			
21	Actual payments made towards COVID 19 expenses			
22	Other Comprehensive Income			(10.05)
23	Gross Employee Expenses			1,150.08
24	Less: Provision for 7th pay Commission			-
25	Less: Provision for payments towards COVID 19 expenses			-
26	Net Employee Expenses			1,150.08

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 3.3: Administration & General Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			3.27
2	Insurance			2.98
3	Testing Charges			
4	Telephone			
5	Remuneration to collection agencies			3.04
6	Legal charges & Professional fee			9.62
7	Audit fee			0.22
8	Conveyance & Travel			101.96
9	Directors' Fees			0.03
10	Electricity charges			3.62
11	Water charges			1.64
12	Security arrangements			32.84
13	Fees & subscription			
14	Books & periodicals			
15	Computer Stationery			
16	Printing & Stationery			
17	Advertisements			1.73
18	Purchase Related Advertisement Expenses			
19	Contribution/Donations			
20	Other professional fee and expenses			
21	Consultancy charges			1.02
22	Vehicle Running Expenses Truck / Delivery Van			
23	Vehicle Hiring Expenses Truck / Delivery Van			
24	Cost of services procured			
25	Outsourcing of metering and billing system			
26	Freight Expenses			
27	V-sat, Internet and related charges			
28	Training			
29	Bank Charges			
30	Miscellaneous Expenses			
31	Miscellaneous Losses & Write-offs			4.12
32	GERC license fees			
33	Net Gain / Loss on sale of Fixed Assets			
34	Corporate Social Responsibility (CSR)			
35	Expenses on computer billing and EDP charges			
36	Other Administration & general Expenses			56.33
37	Assets Written Off			
38	Expenditure on Energy Conservation			0.27
39	Gross A&G Expenses			222.69
40	Less: Expenses Capitalised			
41	Net A&G Expenses			222.69

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 3.4: Repair and Maintenance Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)
		(Audited)
1	Plant & Machinery	158.33
2	Buildings	1.64
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	54.77
6	Tauktae Related Transformers repairing expenses FY 2022-23	15.25
7	Furniture & Fixtures	
8	Purchase of material from related parties	5.64
9	Others	11.31
10	Restoration of damage due to flood, cyclone etc.	5.22
11	Gross R&M Expenses	252.15
12	Less: Expenses Capitalised	
13	Net R&M Expenses	252.15
14	Gross Fixed Assets at beginning of year	20,863
15	R&M Expenses as % of GFA at beginning of year	1.21%

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 4: Summary of Capital Expenditure and Capitalisation

Distribution Business

Sr. No.	Particulars	True-Up Year (FY 2022-23)			(Rs. Crore)	(Rs. Crore)
		Tariff Order	April-March (Audited)	Deviation	FY 2024-25	
		(a)	(b)	(c) = (a) - (b)	Projected	
1	Capital Expenditure	1,271.36	1,443.05	(171.69)	3,425.10	
2	Capitalisation	1,271.36	1,426.00	(154.64)	3,425.10	
3	IDC			-		
4	Capitalisation + IDC	1,271.36	1,426.00	(154.64)	3,425.10	

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

A) Distribution Wires Business

(Rs. Crore) (Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)			FY 2024-25 Projected
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (a) - (b)	
1	Capital Expenditure	1,144.22	1,298.74	(154.52)	3,082.59
2	Capitalisation	1,144.22	1,283.40	(139.18)	3,082.59
3	IDC				
4	Capitalisation + IDC	1,144.22	1,283.40	(139.18)	3,082.59

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

B) Retail Supply Business

(Rs. Crore) (Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)			FY 2024-25 Projected
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (a) - (b)	
1	Capital Expenditure	127.14	144.30	(17.17)	342.51
2	Capitalisation	127.14	142.60	(15.46)	342.51
3	IDC				
4	Capitalisation + IDC	127.14	142.60	(15.46)	342.51

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

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 4.1: Capital Expenditure Plan

Project Details

		(Rs. Crore)
		CAPITAL EXPENDITURE
Project Number	Project Title	FY 2024-25
		Projected
A	Distribution Schemes	
	Normal Development Scheme	466.94
	System Improvement Scheme	75.00
	Scheme for meters including installation of SMART Meters	10.00
	Other	
	Total	551.94
B	Rural Electrification Schemes - Plan	
	AG Wells Electrification (Normal +DZ + SC + Sagarkhedu)	483.00
	Special Component Plan	1.30
	Off grid to Grid Connected Solar AG Pump	0.45
	Electrification of Hutments	7.50
	Intallation of WDD/WDT	5.50
	Medium Voltage Covered Conductors	88.00
	AG. Wells Feeder Bifurcation	
	Coastal area scheme (Sagarkhedu)	30.00
	HVDS	55.00
	Distribution infrastructure Shifting Scheme	20.00
	Shimshala	0.25
	Sardar Krushi Jyoti Yojana	24.00
	Earthing of LST	1.00
	Total	716.00
C	Central Government Scheme - Plan	
	SCADA/DMS/RDSS - Distribution Infra Works	1,009.80
	R-APDRP(Scada)-B	
	Total	1,009.80
D	Non Plan Schemes	
	RE Non Plan (Tatkal)	
	Total	-
E	Other New Schemes	
	Civil Work	51.02
	Solar Rooftops on various PGVCL Offices	11.72
	Fencing to Distribution Transformer	2.00
	HVDS Encon	5.00
	IT	7.62
	Other/ General Schemes	30.00
	Under Ground System	1,040.00
	Grid Connected Solar Water Pump (PM-KUSUM-C)	
	SURYA Gujarat	
	Total	1,147.36
	Capital Expenditure Total	3,425.10

Financing Plan

		(Rs. Crore)
Particulars	FY 2024-25	
	Projected	
Total Capitalization	3,425.10	
Consumer Contribution	322.19	
Grants	1,633.50	
Balance CAPEX for the Year	1,469.41	
Debt	1,028.59	
Equity	440.82	

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
 True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
 Form 4.2: Capitalisation Plan

Project Details				Project Details				(Rs. Crore)
Sr. No.	Project Code	Project Title	Capital	Physical Progress	Sr. No.	Project Code	Project Title	Capitalisation
			Projected	Projected				Projected
			FY 2024-25	FY 2024-25				FY 2024-25
A	Distribution Schemes	Distribution Schemes			A	Distribution Schemes	Distribution Schemes	
		Normal Development Scheme	466.94	100%			Normal Development Scheme	466.94
		System Improvement Scheme	75.00	100%			System Improvement Scheme	75.00
		Scheme for meters including installation of SMART Meters	10.00	100%			Scheme for meters including installation of SMART Meters	10.00
		Other	-	100%			Other	-
		Total	551.94	100%			Total	551.94
B	Rural Electrification Schemes	Rural Electrification Schemes			B	Rural Electrification Schemes	Rural Electrification Schemes	
		AG Wells Electrification (Normal +DZ + SC	483.00	100%			AG Wells Electrification (Normal +DZ + SC + Sagarkhedu	483.00
		Special Component Plan	1.30	100%			Special Component Plan	1.30
		Off grid to Grid Connected Solar AG Pump	0.45	100%			Off grid to Grid Connected Solar AG Pump	0.45
		Electrification of Hutments	7.50	100%			Electrification of Hutments	7.50
		Intallation of WDD/WDT	5.50	100%			Intallation of WDD/WDT	5.50
		Medium Voltage Covered Conductors	88.00	100%			Medium Voltage Covered Conductors	88.00
		AG Wells Feeder Bifurcation	-	100%			AG Wells Feeder Bifurcation	-
		Coastal area scheme (Sagarkhedu)	30.00	100%			Coastal area scheme (Sagarkhedu)	30.00
		HVDS	55.00	100%			HVDS	55.00
		Distribution infrastructure Shifting Scheme	20.00	100%			Distribution infrastructure Shifting Scheme	20.00
		Shimshala	24.00	100%			Shimshala	24.00
		Sardar Krushi Jyoti Yojana	-	100%			Sardar Krushi Jyoti Yojana	-
		Earthing of LST	1.00	100%			Earthing of LST	1.00
		Total	716.00	100%			Total	716.00
C	Central Government Scheme Plan	Central Government Scheme Plan			C	Central Government Scheme Plan	Central Government Scheme Plan	
		SCADA/DMS/RDSS - Distribution Infra Works	1,009.80	100%			SCADA/DMS/RDSS - Distribution Infra Works	1,009.80
		R-APDRP(Scada)-B	-	100%			R-APDRP(Scada)-B	-
			-	100%				0
		Total	1,009.80	100%			Total	1,009.80
D	Non Plan Schemes	Non Plan Schemes			D	Non Plan Schemes	Non Plan Schemes	
		RE Non Plan (Tatkal)	-	100%			RE Non Plan (Tatkal)	-
		Total	-	100%			Total	-
E	Other New Schemes	Other New Schemes			E	Other New Schemes	Other New Schemes	
		Civil Work	51.02	100%			Civil Work	51.02
		Solar Rooftops on various PGVCL Offices	11.72	100%			Solar Rooftops on various PGVCL Offices	11.72
		Fencing to Distribution Transformer	2.00	100%			Fencing to Distribution Transformer	2.00
		HVDS Encon	5.00	100%			HVDS Encon	5.00
		IT	7.62	100%			IT	7.62
		Other/ General Schemes	30.00	100%			Other/ General Schemes	30.00
		Under Ground System	1,040.00	100%			Under Ground System	1,040.00
		Grid Connected Solar Water Pump (PM-KUSUM-C)	-	100%			Grid Connected Solar Water Pump (PM-KUSUM-C)	-
		SURYA Gujarat	-	100%			SURYA Gujarat	-
		Total	1,147.36	100%			Total	1,147.36
E	Capital Expenditure Total	Total	3,425.10	100%	E	Capital Expenditure Total	Total	3,425.10

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 5: Assets & Depreciation

Distribution Business

Fixed Assets and Depreciation

Particulars *	Gross Block- FY 2022-23				Depreciation- FY 2022-23				Applicable rate of Depreciation (%) *	Net Block- FY 2022-23	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land & Land Rights	24.80	1.33	-	26.13	-	-	-	-	-	24.80	26.13
Buildings	121.00	4.94	0.05	125.89	7.47	4.09	-	11.56	-	113.53	114.32
Hydraulic Works	0.09	-	-	0.09	0.00	0.00	-	0.00	-	0.09	0.09
Other Civil Works	25.74	5.42	-	31.17	1.56	0.94	-	2.49	-	24.19	28.67
Plant & Machineries	6,765.56	527.16	21.11	7,271.61	632.15	335.92	-	968.07	-	6133.40	6,303.53
Lines & Cable Net Works	13,794.11	881.94	-	14,676.05	1,179.43	621.25	-	1,800.68	-	12614.69	12,875.38
Vehicles	5.27	-	0.24	5.04	0.29	0.13	-	0.42	-	4.99	4.62
Furniture & Fixtures & Electrical Lightings	25.18	1.37	0.01	26.54	2.60	1.34	-	3.94	-	22.58	22.61
Office Equipments	94.94	0.68	0.19	95.43	1.68	0.85	-	2.53	-	93.27	92.91
Lease hold Land	0.78	-	-	0.78	-	0.02	-	0.02	-	0.78	0.76
Computer & Computer Related Equipments	5.72	3.16	1.55	7.33	-	2.24	-	2.24	-	5.72	5.10
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	20,863.22	1,426.00	23.15	22,266.07	1,825.18	966.78	-	2,791.95	4.48%	19,038.04	19,474.11

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

Distribution Wire Business

Particulars *	Gross Block- FY 2022-23				Depreciation- FY 2022-23				Applicable rate of Depreciation (%) *	Net Block- FY 2022-23	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land & Land Rights											
Buildings											
Hydraulic Works											
Other Civil Works											
Plant & Machineries											
Lines & Cable Net Works											
Vehicles											
Furniture & Fixtures & Electrical Lightings											
Office Equipments											
Lease hold Land											
Computer & Computer Related Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					1,642.66	870.10	-	2,512.76			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2022-23				Depreciation- FY 2022-23				Applicable rate of Depreciation (%) *	Net Block- FY 2022-23	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					182.52	96.68	-	279.20			

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 5: Assets & Depreciation

Particulars *	Gross Block- FY 2024-25			Depreciation- FY 2024-25				Applicable rate of Depreciation (%) *	Net Block- FY 2024-25		
	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 & Land Rights	27.31	4.02	-	31.33	-				27.31	31.33	
Buildings	131.57	19.36	-	150.94	11.56				120.01	139.37	
Hydraulic Works	0.10	0.01	-	0.11	0.00				0.09	0.11	
Other Civil Works	32.57	4.79	-	37.37	2.49				30.08	34.87	
Plant & Machineries	7,600.08	1,118.56	-	8,718.64	968.07				6,632.01	7,750.57	
Lines & Cable Net Works	15,339.00	2,257.56	-	17,596.56	2,821.44				12,517.56	13,655.03	
Vehicles	5.27	0.77	-	6.04	0.42				4.85	5.62	
Furniture & Fixtures & Electrical Lightings	27.74	4.08	-	31.83	3.94				23.81	27.89	
Office Equipments	99.75	14.68	-	114.43	2.53				97.22	111.90	
Lease hold Land	0.82	0.12	-	0.94	0.02				0.80	0.92	
Computer & Computer Related Equipments	7.66	1.13	-	8.79	2.24				5.43	6.55	
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL	23,271.88	3,425.10		26,696.98	3,812.72	1,120.09		4,932.81	4.48%	19,459.16	21,764.17

Distribution Wire Business

Particulars *	Gross Block- FY 2024-25			Depreciation- FY 2024-25				Applicable rate of Depreciation (%) *	Net Block- FY 2024-25	
	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
Land & Land Rights										
Buildings										
Hydraulic Works										
Other Civil Works										
Plant & Machineries										
Lines & Cable Net Works										
Vehicles										
Furniture & Fixtures & Electrical Lightings										
Office Equipments										
Lease hold Land										
Computer & Computer Related Equipments										
Capital Expenditure on Assets not belonging to utility										
Spare Units										
Capital Spares										
TOTAL					3,431.45	1,008.08		4,439.53		

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2024-25			Depreciation- FY 2024-25				Applicable rate of Depreciation (%) *	Net Block- FY 2024-25	
	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
Land										
Buildings										
Hydraulic works										
Other Civil Works										
Plant & Machinery										
Lines & Cables										
Vehicles										
Furniture & Fixtures										
Office Equipments										
Capital Expenditure on Assets not belonging to utility										
Spare Units										
Capital Spares										
TOTAL					381.27	112.01		493.28		

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 6: Interest Expenses

A. Normative Loan

Sr. No.	Source of Loan	True-Up Year (FY 2022-23)			FY 2024-25
		Tariff Order	April-March (Audited)	Deviation	
		(a)	(b)	(c) = (a) - (b)	Projected
1	Opening Balance of Normative Loan	2,653.70	2,183.85	469.85	1,400.36
2	Less: Reduction of Normative Loan due to retirement or replacement of assets			-	
3	Addition of Normative Loan due to capitalisation during the year	629.25	735.49	(106.24)	1,028.59
4	Repayment of Normative loan during the year	1,020.37	966.78	53.59	1,120.09
5	Closing Balance of Normative Loan	2,262.58	1,952.56	310.02	1,308.86
6	Average Balance of Normative Loan	2,458.14	2,068.21	389.93	1,354.61
7	Weighted average Rate of Interest on actual Loans (%)	10.94%	14.72%	-3.78%	14.72%
8	Interest Expenses	268.92	304.43	(35.51)	199.39
9	Interest on Security Deposit from Consumers and Distribution system Users	97.41	105.82	(8.41)	186.98
10	Other Bank Charges	0.58	0.85	(0.27)	0.85
11	Finance Charges				
12	Total Interest & Finance Charges	366.91	411.10	(44.19)	387.23

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 7: Interest on Working Capital

Interest on Working Capital - Distribution Business

A. True-up Year (FY 2022-23)

(Rs. Crore)

Sr. No	Particulars	Norm	True-up Year (FY 2022-23)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses		114.55	119.65	119.65
2	Maintenance Spares		214.21	208.63	208.63
3	Receivables		1,600.93	2,032.29	2,032.29
4	Working Capital requirement		1929.69	2,360.57	2,360.57
	Less:				
5	Amount held as security deposit from Distribution System Users		2,292.09	2,638.70	2,638.70
6	Total Working Capital		(362.40)	(278.14)	(278.14)
	Computation of working capital interest				
7	Interest Rate (%)		9.50%	10.30%	0.10
8	Interest on Working Capital		-	-	-
9	Actual Working Capital Interest				

B. For FY 2024-25

Sl. No	Particulars	Norm	FY 2024-25
	Computation of Working Capital		
1	O&M expenses		132.50
2	Maintenance Spares		232.72
3	Receivables		2,232.60
4	Working Capital requirement		2,597.82
	Less:		
5	Amount held as security deposit from Distribution System Users		2,770.09
6	Total Working Capital		(172.27)
	Computation of working capital interest		
7	Interest Rate (%)		10.30%
8	Interest on Working Capital		-

Interest on Working Capital - Distribution Wire Business

A. True-up Year (FY 2022-23)

(Rs. Crore)

Sr. No	Particulars	Norm	True-up Year (FY 2022-23)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				11.96
2	Maintenance Spares				20.86
3	Receivables				203.23
4	Working Capital requirement				236.06
	Less:				
5	Amount held as security deposit from Distribution System Users				263.87
6	Total Working Capital				(27.81)
	Computation of working capital interest				
7	Interest Rate (%)				10.30%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

B. For FY 2024-25

Sl. No	Particulars	Norm	FY 2024-25
	Computation of Working Capital		
1	O&M expenses		13.25
2	Maintenance Spares		23.27
3	Receivables		223.26
4	Working Capital requirement		259.78
	Less:		
5	Amount held as security deposit from Distribution System Users		277.01
6	Total Working Capital		(17.23)
	Computation of working capital interest		
7	Interest Rate (%)		10.30%
8	Interest on Working Capital		-

Interest on Working Capital - Retail Supply Business

A. True-up Year (FY 2022-23)

(Rs. Crore)

Sl. No	Particulars	Norm	True-up Year (FY 2022-23)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				107.68
2	Maintenance Spares				187.77
3	Receivables				1,829.06
4	Working Capital requirement				2,124.51
	Less:				
5	Amount held as security deposit				2,374.83
6	Total Working Capital				(250.32)
	Computation of working capital interest				
7	Interest Rate (%)				10.30%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 8: Return on Regulatory Equity - Distribution Wire & Retail Supply Business

Distribution Business

Sr. No.	Particulars	Legend	(Rs. Crore)			
			True-Up Year (FY 2022-23)			(Rs. Crore)
			Norm	Tariff Order	Claimed in Petition	FY 2024-25 Projected
1	Regulatory Equity at the beginning of the year	A		4,931.26	4,719.39	5,235.41
2	Capitalisation during the year	B				
3	Equity portion of capitalisation during the year	C		269.68	315.21	440.82
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		5,200.94	5,034.60	5,676.24
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F		690.38	660.71	
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		18.88	22.06	
8	Total Return on Equity			709.25	682.78	763.82

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2022-23)			FY 2024-25 Projected
			Norm	Tariff Order	Claimed in Petition	
			1	Regulatory Equity at the beginning of the year	A	
2	Capitalisation during the year	B		-	-	-
3	Equity portion of capitalisation during the year	C		242.71	283.69	396.74
4	Reduction in Equity Capital on account of retirement / replacement of assets	D		-	-	-
5	Regulatory Equity at the end of the year	E=A+C-D		4,680.85	4,531.14	5,108.61
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F		621.34	594.64	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		16.99	19.86	-
8	Total Return on Equity			638.33	614.50	687.43

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2022-23)			FY 2024-25 Projected
			Norm	Tariff Order	Claimed in Petition	
			1	Regulatory Equity at the beginning of the year	A	
2	Capitalisation during the year	B		-	-	-
3	Equity portion of capitalisation during the year	C		26.97	31.52	44.08
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		520.09	503.46	567.62
	Return on Equity Computation					
6	Return on Regulatory Equity at the beginning of the year	F		69.04	66.07	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		1.89	2.21	-
8	Total Return on Equity			70.93	68.28	76.38

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 9: Non-tariff Income

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)			FY 2024-25 Projected	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (a) - (b)		
	Interest on staff loans and advances					
	Interest from others		0.01			
	Income on fixed deposits					
	Gain on sale of fixed assets (net)		3.05			
	Other Interest from Banks					
	Grant for energy conservation		0.27			
	Capital grants (Deferred amount 10% W.Back)		265.14			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required					
	Miscellaneous receipts		112.77			
	Delay Payment Charges					
	Penalties received from Suppliers		19.07			
	Recovery of Reactive charges					
	Rents of land or buildings					
	Income from investments					
	Interest on advances to suppliers/contractors					
	Incentive received from Govt.					
	Revenue subsidies and grants					
	Income from hire charges from contractors and others					
	Sale of material to related parties		5.80			
	Prior Period Income					
	Grants from R&D expenses		0.38			
	Rebate from prompt payment					
	Less: Reversal of Grant & Consumer Contribution					
	Total	292.43	406.50	(114.07)	369.41	

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)			FY 2024-25	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (a) - (b)		
	Interest on staff loans and advances		-			
	Interest from others		0.00			
	Income from sale of scrap		-			
	Gain on sale of fixed assets (net)					
	Income from Staff Welfare Activities					
	Grant for energy conservation		0.03			
	Capital grants (Deferred amount 10% W.Back)		26.51			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required		-			
	Miscellaneous receipts		11.28			
	Delay Payment Charges		-			
	Penalties received from Suppliers		1.91			
	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)					
	...					
	Total	29.24	40.65	(11.41)	36.94	

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2022-23)			FY 2024-25	Remarks
		Tariff Order	April-March (Audited)	Deviation		
		(a)	(b)	(c) = (a) - (b)		
1	Interest on staff loans and advances		-			
2	Interest from others		0.01			
	Income from sale of scrap		-			
	Gain on sale of fixed assets (net)					
	Income from Staff Welfare Activities		-			
	Grant for energy conservation		0.25			
	Capital grants (Deferred amount 10% W.Back)		238.63			
	Cons. contribution (Deferred amount 10% W.Back)					
	Provisions no longer required		-			
	Miscellaneous receipts		101.49			
	Delay Payment Charges		-			
	Penalties received from Suppliers		17.16			
	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	...					
	Total	263.19	365.85	(102.66)	332.47	

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 10: Revenue for True-up Year (FY 2022-23)

True-up Year (FY 2022-23)

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Other charges (FPPPA, etc.)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
HT & EHT Category	7,564.00	15,997.75	-	-	-	12,809.90	-	12,809.90
Industrial HT	7,564.00	15,997.75				12,809.90	-	12,809.90
Railway Traction (Bulk Supply)	-	-					-	-
Low Voltage Category	58,42,511.00	18,231.26	-	-	-	10,857.73	440.42	11,298.15
RGP	39,12,366.00	4,206.32				2,605.02	-	2,605.02
GLP	40,992.00	209.03				139.26	-	139.26
Non-RGP & LTMD	7,52,523.00	4,439.58				3,510.82	-	3,510.82
Public Water Works	18,660.00	733.40				522.68	-	522.68
Agriculture	11,17,970.00	8,642.93				4,079.35	440.42	4,519.77
Street Lighting						0.60	-	0.60
Total	58,50,075.00	34,229.00	-	-	-	23,667.63	440.42	24,108.05

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

All Categories			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	37,112
2	Units Sold during Peak hours (ToU)		-
3	Connected Load	MW	24,874
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		61,10,783
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	506
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	3,680.99
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	3,680.99
4	Energy Charge	Rs. In Cr.	11,644.18
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	211.22
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	11,855.40
8	Fuel Cost Adjustment	Rs. In Cr.	10,539.70
9	Total Charge	Rs. In Cr.	26,076.09
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	26,076.09
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	99.19
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	99.19
4	Energy Charge	Paise per unit	313.76
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	5.69
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	319.45
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	702.64
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	702.64

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

	Residential		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	4,508
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	4,672
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		40,63,758
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	92.44
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	79.76
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	79.76
4	Energy Charge	Rs. In Cr.	1,572.32
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	1,572.32
8	Fuel Cost Adjustment	Rs. In Cr.	1,280.24
9	Total Charge	Rs. In Cr.	2,932.32
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	2,932.32
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	17.69
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	17.69
4	Energy Charge	Paise per unit	348.80
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	348.80
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	650.49
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	650.49

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

GLP		TOTAL / AVERAGE
		Ensuing Year (FY 2024-25)
A	Physical Data	
1	Units Sold	230
2	Units Sold during Peak hours (ToU)	
3	Connected Load	226
4	Contract Demand	
5	Actual Recorded Demand	
6	Normal Billed Demand	
7	Excess Billed Demand	
8	Total Billed Demand	
9	Number of Single Phase Consumers	
10	Number of Three Phase Consumers	
11	Total Number of Consumers	42,086
12	Power Factor	%
13	Monthly Consumption per consumer	456.31
14	Connected Load per Consumer	
15	Normal Billed Demand per Consumer	
16	Excess Billed Demand per Consumer	
17	Total Billed Demand per Consumer	
B	Sales Revenue	
1	Fixed Charge / Demand Charge	3.54
2	Excess Demand Charge	-
3	Total Fixed Charge / Demand Charge	3.54
4	Energy Charge	89.88
5	Time of Use Charge	-
6	Power Factor Adjustment / Reactive Energy Charges	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	89.88
8	Fuel Cost Adjustment	65.45
9	Total Charge	158.86
10	Prompt Payment Discount, if Any.	-
11	Net Sale of Energy	158.86
C	Sales Revenue	
1	Fixed Charge / Demand Charge	15.34
2	Excess Demand Charge	-
3	Total Fixed Charge / Demand Charge	15.34
4	Energy Charge	390.00
5	Time of Use Charge	-
6	Power Factor Adjustment	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	390.00
8	Fuel Cost Adjustment	284.00
9	Total Charge	689.34
10	Prompt Payment Discount, if Any.	-
11	Net Sale of Energy	689.34

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

Non-RGP and LTMD			TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	5,039
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	4,788
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		8,03,153
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	522.78
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	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	491.07
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	491.07
4	Energy Charge	Rs. In Cr.	2,251.09
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	11.68
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	2,262.77
8	Fuel Cost Adjustment	Rs. In Cr.	1,430.93
9	Total Charge	Rs. In Cr.	4,184.78
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	4,184.78
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	97.46
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	97.46
4	Energy Charge	Paise per unit	446.78
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	2.32
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	449.10
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	830.56
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	830.56

**PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT**

**True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy**

Ensuing Year (FY 2024-25) at existing Tariff

	Public Water Works		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	816
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	214
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		19,035
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	3,573.86
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	2.45
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	2.45
4	Energy Charge	Rs. In Cr.	276.19
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	276.19
8	Fuel Cost Adjustment	Rs. In Cr.	231.84
9	Total Charge	Rs. In Cr.	510.48
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	510.48
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	3.00
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	3.00
4	Energy Charge	Paise per unit	338.33
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	338.33
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	625.33
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	625.33

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

	Agriculture		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	8,876
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	8,350
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		11,74,410
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	629.81
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	866.27
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	866.27
4	Energy Charge	Rs. In Cr.	251.44
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	251.44
8	Fuel Cost Adjustment	Rs. In Cr.	2,520.73
9	Total Charge	Rs. In Cr.	3,638.44
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	3,638.44
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	97.60
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	97.60
4	Energy Charge	Paise per unit	28.33
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	28.33
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	409.93
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	409.93

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

	LT Electric Vehicle		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	-
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	-
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		-
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	-
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	-
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	-
4	Energy Charge	Rs. In Cr.	-
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	-
8	Fuel Cost Adjustment	Rs. In Cr.	-
9	Total Charge	Rs. In Cr.	-
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	-
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	-
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	-
4	Energy Charge	Paise per unit	-
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	-
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	-
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	-

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

	Industrial HT		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	17,637.52
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	6,618.85
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		8,339.31
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	1,76,248.77
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	2,237.76
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	2,237.76
4	Energy Charge	Rs. In Cr.	7,201.21
5	Time of Use Charge	Rs. In Cr.	
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	199.54
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	7,400.75
8	Fuel Cost Adjustment	Rs. In Cr.	5,009.05
9	Total Charge	Rs. In Cr.	14,647.56
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	14,647.56
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	126.87
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	126.87
4	Energy Charge	Paise per unit	408.29
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	11.31
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	419.60
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	830.48
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	830.48

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

	HT Railway Traction		TOTAL / AVERAGE
			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	-
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	-
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		-
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	-
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	-
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	-
4	Energy Charge	Rs. In Cr.	-
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	-
8	Fuel Cost Adjustment	Rs. In Cr.	-
9	Total Charge	Rs. In Cr.	-
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	-
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	-
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	-
4	Energy Charge	Paise per unit	-
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	-
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	-
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	-

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2024-25) at existing Tariff

HT Electric Vehicle			Ensuing Year (FY 2024-25)
A	Physical Data		
1	Units Sold	MU's	5
2	Units Sold during Peak hours (ToU)		
3	Connected Load	MW	5
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
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	2,13,554.71
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Cr.	0.14
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	0.14
4	Energy Charge	Rs. In Cr.	2.05
5	Time of Use Charge	Rs. In Cr.	-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	2.05
8	Fuel Cost Adjustment	Rs. In Cr.	1.46
9	Total Charge	Rs. In Cr.	3.65
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	3.65
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	27.22
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	27.22
4	Energy Charge	Paise per unit	400.00
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	400.00
8	Fuel Cost Adjustment	Paise per unit	284.00
9	Total Charge	Paise per unit	711.22
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	711.22

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
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True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 11: Expected Revenue at Existing Tariff

Ensuing Year (FY 2024-25)

Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in MW	Contract Demand in MW/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Net Revenue from ToU charges, Night Discount and Reactive energy charge		
Low Tension	61,02,442					18,251	19,469	1,443.09	11.68	4,440.92	5,529.19	-	11,424.88	5.87	
RGP	40,63,758					4,672	4,508	79.76		1,572	1,280.24		2,932.32	6.50	
Urban	19,29,708					2,872	2,665	42.47		984.68	756.89		1,784.04	6.69	
Energy Charges															
Zero	331469					493		0	7		0		7	0.00	
1-50 kWh	274074			3.05 Rs/kWh		408		24	6		7		13	5.59	
51-100 kWh	223931			3.50 Rs/kWh		333		149	5		46		51	3.42	
Above 250 kWh	554375			5.20 Rs/kWh		825		1782	12		694		706	3.96	
Fixed Charges															
Upto & including 2KW	1727332	15.00 Rs/Con/Month				1653		0	31		0		31		
Above 2 to 4 KW	85031	25.00 Rs/Con/Month				287		0	3		0		3		
Above 4 to 6 KW	34484	45.00 Rs/Con/Month				198		0	2		0		2		
Above 6 KW	82861	70.00 Rs/Con/Month				734		0	7		0		7		
BPL - Urban	76,558					50		84	0.46		24.60	23.94		49.00	5.81
Energy Charges															
Zero	6409	5.00 Rs/Con/Month				4		0	0		0		0	0.00	
1-50 kWh	22019	5.00 Rs/Con/Month		1.50 Rs/kWh		14		2	0		0		0	2.34	
51-100 kWh	10269	5.00 Rs/Con/Month		3.50 Rs/kWh		7		7	0		1		1	1.76	
101-250 kWh	21314	5.00 Rs/Con/Month		4.15 Rs/kWh		14		33	0		10		10	2.92	
Above 250 kWh	16547	5.00 Rs/Con/Month		5.20 Rs/kWh		11		43	0		14		14	3.23	
Fixed Charges															
Upto & including 2KW	76386					49		0	0		0		0		
Above 2 to 4 KW	124					0		0	0		0		0		
Above 4 to 6 KW	36					0		0	0		0		0		
Above 6 KW	7					0		0	0		0		0		
Rural	19,23,224					1,670		1,668	36.03		537.76	473.66		1,047.45	6.28
Energy Charges															
Zero	284643					255		0	5		0		5	0.00	
1-50 kWh	710750			2.65 Rs/kWh		560		48	13		13		26	5.42	
51-100 kWh	207794			3.10 Rs/kWh		151		154	4		42		46	2.99	
101-250 kWh	463910			3.75 Rs/kWh		452		621	9		184		193	3.11	
Above 250 kWh	256125			4.90 Rs/kWh		252		845	5		299		304	3.59	
Fixed Charges															
Upto & including 2KW	1883144	15.00 Rs/Con/Month				1448		0	34		0		34		
Above 2 to 4 KW	20405	25.00 Rs/Con/Month				66		0	1		0		1		
Above 4 to 6 KW	4447	45.00 Rs/Con/Month				25		0	0		0		0		
Above 6 KW	15228	70.00 Rs/Con/Month				131		0	1		0		1		
BPL - Rural	1,34,268					79		91	0.81		25.28	25.74		51.83	5.72

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	Total		
Energy Charges																
Zero	27116	5.00 Rs/Con/Month				15		0	0			0			0	0.00
1-50 kWh	60701	5.00 Rs/Con/Month		1.50 Rs/kWh		36		6	0			1			1	2.11
51-100 kWh	14954	5.00 Rs/Con/Month		3.10 Rs/kWh		9		10	0			2			2	1.75
101-250 kWh	20491	5.00 Rs/Con/Month		3.75 Rs/kWh		12		40	0			11			12	2.89
Above 250 kWh	11005	5.00 Rs/Con/Month		4.90 Rs/kWh		7		35	0			11			11	3.27
Fixed Charges																
Upto & Including 2KW	135235					79		0	0			0			0	
Above 2 to 4 KW	42					0		0	0			0			0	
Above 4 to 6 KW	23					0		0	0			0			0	
Above 6 KW	5					0		0	0			0			0	
GLP	42,086	70.00 Rs/Con/Month		3.90 Rs/kWh		226		230	3.54		89.88	65.45		158.86	6.89	
Non-RGP & LTMD	8,03,153					4,788		5,039	491.07		2,251.09	1,430.93		4,173.10	8.28	
Non RGP	7,73,356					2,853		2,527	199.54		1,131.38	717.79		2,048.71	8.11	
Consumer other than seasonal consumer	7,73,172					2,850		2,521	198.92		1,131.38	716.05		2,046.34	8.12	
First 10 kW of connected load	717279	50.00 Rs/Con/Month		4.35 Rs/kWh		1626		1368	98		595			693	5.06	
For next 30 kW of connected load	55893	85.00 Rs/Con/Month		4.65 Rs/kWh		1224		1154	101		536			638	5.53	
Seasonal Consumer																
First 10 kW of connected load	61	1800.00 Rs/Con/Month		4.35 Rs/kWh		1		1	0		0			0		
For next 30 kW of connected load	123	1800.00 Rs/Con/Month		4.65 Rs/kWh		3		5	1		0			1		
Non RGP Night																
First 10 kW of connected load	0	25.00 Rs/Con/Month		2.60 Rs/kWh		0		0	0		0			0		
For next 30 kW of connected load	0	42.50 Rs/Con/Month		2.60 Rs/kWh		0		0	0		0			0		
LTMD	29,797					1,935		2,511	291.53	11.68	1,119.71	713.15		2,136.07	8.51	
Consumer other than seasonal consumer	29,409					1,899		2,434	280.90	11.68	1,119.71	691.30		2,103.60	8.64	
For first 40 kW of billing demand	9409	90.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		264		268	29	1	123			153	5.71	
Next 20 kW of billing demand	7891	130.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		452		485	55	2	223			281	5.79	
Above 60 kW of billing demand	12108	195.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		1184		1681	197	8	773			979	5.82	
For billing demand in excess of the contract demand	0	265.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		0		0	0		0			0		
Seasonal Consumer	389					36		77	10.63			21.84		32.47	4.22	
For first 40 kW of billing demand	8	2970.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		0		0	0		0			0	2.66	
Next 20 kW of billing demand	58	2970.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		3		7	1		0			1	1.49	
Above 60 kW of billing demand	323	2970.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		32		70	10		0			10	1.37	
For billing demand in excess of the contract demand	0	2970.00 Rs/Con/Month	0.10 Rs/kVArh	4.60 Rs/kWh		0		0	0		0			0	0.00	
LTMD Night																
For first 40 kW of billing demand	0	45.00 Rs/Con/Month	0.10 Rs/kVArh	2.60 Rs/kWh		0		0	0		0			0	0.00	
Next 20 kW of billing demand	0	65.00 Rs/Con/Month	0.10 Rs/kVArh	2.60 Rs/kWh		0		0	0		0			0	0.00	
Above 60 kW of billing demand	0	97.50 Rs/Con/Month	0.10 Rs/kVArh	2.60 Rs/kWh		0		0	0		0			0	0.00	
For billing demand in excess of the contract demand	0	132.50 Rs/Con/Month	0.10 Rs/kVArh	2.60 Rs/kWh		0		0	0		0			0	0.00	
Public Water Works	19,035					214		816	2.45		276.19	231.84		510.48	6.25	
LTP-Lift Irrigation	39	20.00 Rs/Con/Month		0.80 Rs/kWh		2		7	0		1			1	0.89	
WWSP	18996					212		810	2		276			278	3.43	
Type I- Water works and sewerage pumps operated	2903	25.00 Rs/Con/Month		4.30 Rs/kWh		24		36	1		15			16	4.57	
Type II- Water Works and sewerage pumps operated	2075	20.00 Rs/Con/Month		4.10 Rs/kWh		44		141	1		58			59	4.20	
Type III- Water Works and sewerage pumps operated	14018			3.20 Rs/kWh		144		633	0		203			203	3.20	

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	Total		
Agriculture	11,74,410					8,350		8,876	866.27		251.44	2,520.73		3,638.44	4.10	
HP Based Tariff-Unmetered	254834	200.00 Rs/Con/Month		0.00 Rs/kWh		2063		4697	664		0			664	1.41	
HP Based Tariff-Metered	914547	20.00 Rs/Con/Month		0.60 Rs/kWh		6246		4145	201		249			450	1.08	
Tatkal Scheme	5029	20.00 Rs/Con/Month		0.80 Rs/kWh		41		34	1		3			4	1.19	
LT Electric Vehicle	-	25.00 Rs/Con/Month		4.10 Rs/kWh		-		-	-		-	-		-	-	
															0.00	
															0.00	
HIGH TENSION	8,341					6,623		17,643	2,237.90		7,203.26	5,010.51	199.54	14,651.21	8.30	
Industrial HT	8,339					6,619		17,638	2,237.76		7,201.21	5,009.05	199.54	14,647.56	8.30	
HTP - I	7,654					5,715		15,661	2,060.17		6,588.51	4,447.59	188.98	13,285.25	8.48	
Upto 500 kVA of Billing Demand	5698	150.00 Rs/Con/Month		4.00 Rs/kWh		1610		3009	290		1204		3.83	1497	4.98	
For next 500 kVA of Billing Demand	958	260.00 Rs/Con/Month		4.20 Rs/kWh		709		5524	158		2320		80.84	2559	4.63	
For billing demand in excess of 1000 kva	998	475.00 Rs/Con/Month		4.30 Rs/kWh		3396		7127	1612		3065		104.31	4782	6.71	
Billing Demand in Excess of contract demand	0	555.00 Rs/Con/Month		4.30 Rs/kWh		0		0	0		0		-	0	0.00	
Seasonal	151					36		62	16.23		-	17.51	-	33.74	5.47	
Upto 500 kVA of Billing Demand	142	4550.00 Rs/Con/Month		4.00 Rs/kWh		27		39	12		0		-	12	3.15	
For next 500 kVA of Billing Demand	4	4550.00 Rs/Con/Month		4.20 Rs/kWh		3		6	1		0		-	1	2.05	
For billing demand in excess of 1000 kva	4	4550.00 Rs/Con/Month		4.30 Rs/kWh		6		16	3		0		-	3	1.63	
Billing Demand in Excess of contract demand	0	4550.00 Rs/Con/Month		4.30 Rs/kWh		0		0	0		0		-	0	0.00	
HTP - II	325					218		771	51.31		352.82	219.01	10.34	633.48	8.21	
Upto 500 kVA of Billing Demand	237	115.00 Rs/Con/Month		4.35 Rs/kWh		63		134	9		58		0.28	67	5.02	
For next 500 kVA of Billing Demand	54	225.00 Rs/Con/Month		4.55 Rs/kWh		38		176	7		80		2.77	89	5.08	
For billing demand in excess of 1000 kva	33	290.00 Rs/Con/Month		4.65 Rs/kWh		117		462	36		215		7.29	258	5.59	
Billing Demand in Excess of contract demand	0	360.00 Rs/Con/Month		4.65 Rs/kWh		0		0	0		0		-	0	0.00	
HTP - III	10					5		9	3.40		6.11	2.63	0.21	12.35	13.34	
For billing demand upto contract demand	10	18.00 Rs/Con/Month		6.60 Rs/kWh		5		9	3		6		0.21	10	10.50	
For billing demand in excess of contract demand	0	20.00 Rs/Con/Month		6.60 Rs/kWh		0		0	0		0		-	0	0.00	
HTP - IV	158					638		1,124	106.44		252.90	319.21	-	678.55	6.04	
Upto 500 kVA of Billing Demand	35	50.00 Rs/Con/Month		2.25 Rs/kWh		14		3	1		1		-	2	4.75	
For next 500 kVA of Billing Demand	10	86.67 Rs/Con/Month		2.25 Rs/kWh		8		3	1		1		-	1	4.05	
For billing demand in excess of 1000 kva	113	158.33 Rs/Con/Month		2.25 Rs/kWh		617		1117	105		251		-	356	3.19	
Billing Demand in Excess of contract demand	0	185.00 Rs/Con/Month		2.25 Rs/kWh		0		0	0		0		-	0	0.00	
HTP V	42	25.00 Rs/Con/Month		0.80 Rs/kWh		7		11	0.21		0.87	3.10	-	4.18	3.83	
Railway Traction	-					-		-	-		-	-	-	-	-	
For billing demand upto the contract demand	#DIV/0!	180.00 Rs/Con/Month		5.00 Rs/kWh		#DIV/0!		#DIV/0!	0		0		-	0	0.00	
For billing demand in excess of contract demand	#DIV/0!	425.00 Rs/Con/Month		5.00 Rs/kWh		#DIV/0!		#DIV/0!	0		0		-	0	0.00	
HT Electric Vehicle	2					5		5	0.14		2.05	1.46	-	3.65	7.11	
For billing demand upto the contract demand	2	25.00 Rs/Con/Month		4.00 Rs/kWh		5		5	0		2		-	2	4.27	
For billing demand in excess of contract demand	0	50.00 Rs/Con/Month		4.00 Rs/kWh		0		0	0		0		-	0	0.00	
LT and HT Total	61,10,783					24,874		37,112	3,680.99	11.68	11,644.18	10,539.70	199.54	26,076.09	7.03	

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)
RAJKOT
True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply
Form 13: Truing-up Summary

True-up Year (FY 2022-23)

Distribution Business

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	15,207.13	23,160.58	(7,953.45)		(371.02)	(7,582.43)
2	Operation & Maintenance Expenses	1,374.61	1,435.77	(61.16)		144.16	(205.32)
3	Depreciation	1,020.37	966.78	53.59			53.59
4	Interest and Finance Charges	366.92	411.10	(44.18)			(44.18)
5	Interest on Working Capital	-	-	-			
6	Bad debts written off	0.41	14.34	(13.93)		(13.93)	
7	Contribution to contingency reserves			-		-	-
8	Total Revenue Expenditure	17,969.44	25,988.57	(8,019.13)		(240.79)	(7,778.33)
9	Return on Equity Capital	709.25	682.78	26.47			26.47
10	Income Tax	36.16	7.00	29.16			29.16
11	Aggregate Revenue Requirement	18,714.85	26,678.34	(7,963.49)		(240.79)	(7,722.70)
12	Less: Non Tariff Income	292.43	406.50	(114.07)			(114.07)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Less: Receipts on account of wheeling charges						
17	Aggregate Revenue Requirement	18,422.42	26,271.84	(7,849.42)		(240.79)	(7,608.63)
18	Total Revenue	19,211.14	24,387.46	(5,176.32)			
19	Revenue Gap/(Surplus)		(2,005.64)	2,005.64			

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Operation & Maintenance Expenses	915.78	632.59	283.19		35.34	247.85
2	Depreciation	918.33	870.10	48.24		-	48.24
3	Interest & Finance Charges	330.23	369.99	(39.76)		-	(39.76)
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves						
6	Total Revenue Expenditure	2,164.35	1,872.68	291.67		35.34	256.32
7	Return on Equity Capital	638.33	614.50	23.82		-	23.82
8	Income Tax	32.54	6.30	26.25		-	26.25
9	Aggregate Revenue Requirement	2,835.21	2,493.48	341.74		35.34	306.40
10	Less: Non Tariff Income	29.24	40.65	(11.41)		-	(11.41)
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business	2,805.97	2,452.83	353.14		35.34	317.80
13	Revenue from Wheeling Charges						

Distribution Retail Supply Business

Sr. No.	Particulars	Approved	Actual	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	15,207.13	23,160.58	(7,953.45)		(371.02)	(7,582.43)
2	Operation & Maintenance Expenses	458.83	803.18	(344.35)		108.82	(453.17)
3	Depreciation	102.04	96.68	5.36		-	5.36
4	Interest on Long-term Loan Capital	36.69	41.11	(4.42)		-	(4.42)
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	0.41	14.34	(13.93)		(13.93)	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	15,805.09	24,115.89	(8,310.79)		(276.14)	(8,034.66)
9	Return on Equity Capital	70.93	68.28	2.65		-	2.65
10	Income Tax	3.62	0.70	2.92		-	2.92
11	Aggregate Revenue Requirement	15,879.64	24,184.86	(8,305.23)		(276.14)	(8,029.09)
12	Less: Non Tariff Income	263.19	365.85	(102.66)		-	(102.66)
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Aggregate Revenue Requirement from Retail Tariff	15,616.45	23,819.02	(8,202.57)		(276.14)	(7,926.43)
17	Revenue from Sale of electricity	19,211.14	24,387.46	(5,176.32)			

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

PASCHIM GUJARAT VIJ COMPANY LIMITED (PGVCL)

RAJKOT

True up for FY 2022-23 & ARR Petition Formats for FY 2024-25 - Distribution & Retail Supply

Form 14: Cross Subsidy Trajectory

Ensuing Year (FY 2024-25)

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	8.69	4.01	4.01	4.01	46.10%	46.10%	46.10%	No tariff hike/change proposed	
GLP	7.84	4.10	4.10	4.10	47.23%	47.23%	47.23%		
Non-RGP & LTMD	7.73	5.37	5.37	5.37	61.80%	61.80%	61.80%		
Public Water Works	6.66	3.57	3.57	3.57	41.09%	41.09%	41.09%		
Agriculture	7.95	2.40	2.40	2.40	27.58%	27.58%	27.58%		
LT Electric Vehicle	7.59	4.11	4.11	4.11	47.25%	47.25%	47.25%		
Industrial HT	7.11	5.36	5.36	5.36	61.64%	61.64%	61.64%		
Railway Traction	7.33	5.90	5.90	5.90	67.90%	67.90%	67.90%		
HT Electric Vehicle	7.59	4.15	4.15	4.15	47.78%	47.78%	47.78%		
Total	7.59	5.36	5.36	5.36	61.64%	61.64%	61.64%		