

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply

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

NOTE:

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

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

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Power Purchase Expenses	Form 2	8,866.95		9,004.23	11,156.97	11,835.84
2	Operation & Maintenance Expenses	Form 3	443.05		623.31	840.71	942.07
3	Depreciation	Form 5	331.74		262.25	248.47	273.65
4	Interest & Finance Charges	Form 6	136.61		127.71	189.21	201.94
5	Interest on Working Capital	Form 7	-		-	-	-
6	Bad Debts written off		0.70		0.31	0.31	0.31
7	Contribution to contingency reserves		-		-	-	-
8	Total Revenue Expenditure		9,779.05		10,017.81	12,435.67	13,253.82
9	Return on Equity Capital	Form 8	181.11		179.73	215.36	231.86
10	Income Tax		17.14		14.38	14.38	14.38
11	Aggregate Revenue Requirement		9,977.30		10,211.92	12,665.41	13,500.06
12	Less: Non Tariff Income	Form 9	146.76		138.68	138.68	138.68
13	Less: Income from Other Business						
14	Aggregate Revenue Requirement of Wires Business		9,830.54		10,073.24	12,526.72	13,361.38

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Operation & Maintenance Expenses	Form 3	260.38		302.82	519.92	581.62
2	Depreciation	Form 5	298.57		236.02	223.62	246.29
3	Interest & Finance Charges	Form 6	122.95		114.94	170.29	181.75
4	Interest on Working Capital	Form 7	-		-	-	-
5	Contribution to contingency reserves					0.28	0.28
6	Total Revenue Expenditure		681.90		653.78	914.10	1,009.93
7	Return on Equity Capital	Form 8	163.00		161.76	193.82	208.68
8	Income Tax		15.43		12.94	12.94	12.94
9	Aggregate Revenue Requirement		860.32		828.48	1,120.87	1,231.55
10	Less: Non Tariff Income	Form 9	14.68		13.87	13.87	13.87
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business		845.65		814.61	1,107.00	1,217.68

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Power Purchase Expenses	Form 2	8,866.95		9,004.23	11,156.97	11,835.84
2	Operation & Maintenance Expenses	Form 3	182.67		320.49	320.80	360.45
3	Depreciation	Form 5	33.17		26.22	24.85	27.37
4	Interest & Finance Charges	Form 6	13.66		12.77	18.92	20.19
5	Interest on Working Capital	Form 7	-		-	-	-
6	Bad debts written off		0.70		0.31	0.03	0.03
7	Contribution to contingency reserves					-	-
8	Total Revenue Expenditure		9,097.15		9,364.02	11,521.56	12,243.89
9	Return on Equity Capital	Form 8	18.11		17.97	21.54	23.19
10	Income Tax		1.71		1.44	1.44	1.44
11	Aggregate Revenue Requirement		9,116.98		9,383.43	11,544.54	12,268.51
12							
13	Less: Non Tariff Income	Form 9	132.08		124.81	124.81	124.81
14	Less: Income from Other Business						
15	Aggregate Revenue Requirement of Retail Supply		8,984.89		9,258.62	11,419.72	12,143.70

Note

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

UTTAR GUJARAT VJI COMPANY LIMITED
MEHSANA
 MYT Petition, True-up Petition Formats - Distribution & Retail Supply
 Form 1: Customer Sales & Forecast

Year: FY 2017-18

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
LT													13,718
RGP													2,102
Urban													885
	Zero												-
	1-50 kWh												60
	51-100 kWh												170
	101-200 kWh												303
	201-250 kWh												78
	Above 250 kWh												274
BPL - Urban													18
	Zero												-
	1-30 kWh												1
	31 - 50 kWh												2
	51-100 kWh												6
	101-200 kWh												7
	201 - 250 kWh												1
	Above 250 kWh												1
Rural													1,091
	Zero												-
	1-50 kWh												215
	51-100 kWh												313
	101-200 kWh												351
	201-250 kWh												63
	Above 250 kWh												149
BPL - Rural													109
	Zero												-
	1-30 kWh												19
	31 - 50 kWh												21
	51-100 kWh												37
	101-200 kWh												25
	201-250 kWh												3
	Above 250 kWh												4
GLP													45
Non-RGP & LTMD													1,763
Non RGP													944
Consumer other than seasonal consumer													942
	For installation having contracted load up to and including 10 kW; for entire consumption during the month												498
	For installation having contracted load exceeding 10 kW; for entire consumption during the month												445
Seasonal Consumer													2
	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												2
Non RGP Night													-
	First 10 kW of connected load												-
	For next 30 kW of connected load												-
LTMD													818
Consumer other than seasonal consumer													794
	For first 40 kW of billing demand												71
	Next 20 kW of billing demand												181
	Above 60 kW of billing demand												542
	For billing demand in excess of the contract demand												-
Seasonal Consumer													24
	For first 40 kW of billing demand												0
	Next 20 kW of billing demand												1
	Above 60 kW of billing demand												23
	For billing demand in excess of the contract demand												-
LTMD Night													-
	For first 40 kW of billing demand												-
	Next 20 kW of billing demand												-
	Above 60 kW of billing demand												-
	For billing demand in excess of the contract demand												-
Public Water Works													708
LTP/Lift Irrigation													-
WWSP													708
	Type I (Other than Local Authority)												101
	Type II (Local Authority out side Gram Panchayat area)												141
	Type III (Local Authority in Gram Panchayat area)												467
Agriculture													9,049
	HP Based/Tariff-Unmetered												6,313
	Metered Tariff												2,504
	Tokal Scheme												233
Street Light													52
	Local Authorities and Industrial Estates												46
	Other than the local authorities and industrial estates												6
HT & EHT Category													6,418
Industrial HT													6,418
HTP - I													6,026
	upto 500 kVA of billing demand												1,462
	For next 500 kVA of billing demand												903
	For billing demand for next 1500 kVA												1,117
	For billing demand >2500 kVA												2,424
	Billing Demand in Excess of contract demand												-
Seasonal													122
	upto 500 kVA of billing demand												-
	For next 500 kVA of billing demand												-
	For billing demand for next 1500 kVA												-
	For billing demand >2500 kVA												-
	Billing Demand in Excess of contract demand												-
HTP - II													122
	upto 500 kVA of billing demand												33
	For next 500 kVA of billing demand												23
	For billing demand for next 1500 kVA												58
	For billing demand >2500 kVA												9
	Billing Demand in Excess of contract demand												-
HTP - III													1
	For billing demand upto contract demand												1
	For billing demand in excess of contract demand												-
HTP - IV													261
	upto 500 kVA of billing demand												1
	For next 500 kVA of billing demand												0
	For billing demand for next 1500 kVA												14
	For billing demand >2500 kVA												246
	Billing Demand in Excess of contract demand												-
HTP V													7
Railway Traction													-
	For billing demand upto the contract demand												-
	For billing demand in excess of contract demand												-
Total													20,137

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

Consumer Category & Consumption Slab	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
LT	-	-	14,797.64	15,366.36
RGP	-	-	2,418.12	2,593.69
Urban	-	-	1,017.72	1,091.61
Zero	-	-	-	-
1-50 kWh	-	-	68.63	73.61
51-100 kWh	-	-	195.08	209.24
101-200 kWh	-	-	348.37	373.67
201-250 kWh	-	-	90.17	96.72
Above 250 kWh	-	-	315.47	338.37
BPL - Urban	-	-	20.27	21.74
Zero	-	-	-	-
1-30 kWh	-	-	1.16	1.25
31 - 50 kWh	-	-	2.28	2.44
51-100 kWh	-	-	6.77	7.26
101-200 kWh	-	-	7.51	8.05
201 - 250 kWh	-	-	1.14	1.22
Above 250 kWh	-	-	1.41	1.51
Rural	-	-	1,255.04	1,346.17
Zero	-	-	-	-
1-50 kWh	-	-	247.35	265.31
51-100 kWh	-	-	360.66	386.85
101-200 kWh	-	-	403.67	432.98
201-250 kWh	-	-	72.48	77.75
Above 250 kWh	-	-	170.87	183.28
BPL - Rural	-	-	125.09	134.18
Zero	-	-	-	-
1-30 kWh	-	-	21.33	22.88
31 - 50 kWh	-	-	24.28	26.04
51-100 kWh	-	-	42.68	45.78
101-200 kWh	-	-	28.45	30.51
201-250 kWh	-	-	3.46	3.71
Above 250 kWh	-	-	4.90	5.26
GLP	-	-	50.79	54.05
Non-RGP & LTMD	-	-	2,024.59	2,169.80
Non RGP	-	-	1,084.59	1,162.37
Consumer other than seasonal consumer	-	-	1,082.35	1,159.98
			571.74	612.74
			510.61	547.23
Seasonal Consumer	-	-	2.24	2.40
			0.23	0.25
			2.00	2.15
Non RGP Night	-	-	-	-
First 10 kW of connected load	-	-	-	-
For next 30 kW of connected load	-	-	-	-
LTMD	-	-	940.00	1,007.42
Consumer other than seasonal consumer	-	-	912.29	977.72
			81.52	87.37
			207.88	222.79
			622.89	667.56
Seasonal Consumer	-	-	27.72	29.71
			0.26	0.28
			1.58	1.70
			25.88	27.73
			-	-
			-	-
LTMD Night	-	-	-	-
			-	-
			-	-
			-	-
			-	-
Public Water Works	-	-	816.42	876.76
LTPI-Lift Irrigation	-	-	816.42	876.76
WWSP	-	-	116.04	124.62
Type I (Other than Local Authority)	-	-	-	-
Type II (Local Authority out side Gram Panchayat area)	-	-	162.22	174.21
Type III (Local Authority in Gram Panchayat area)	-	-	538.16	577.94
Agriculture	-	-	9,431.53	9,613.72
HP Based Tariff/Unmetered	-	-	6,312.65	6,312.65
Metered Tariff	-	-	2,853.88	3,020.59
Taikal Scheme	-	-	265.00	280.48
Street Light	-	-	56.19	58.34
Local Authorities and Industrial Estates	-	-	49.20	51.08
Other than the local authorities and industrial estates	-	-	6.99	7.26
HT & EHT Category	-	-	8,015.12	9,042.94
Industrial HT	-	-	8,015.12	9,042.94
HTP - I	-	-	7,516.02	8,479.84
Upto 500 kVA of Billing Demand	-	-	1,860.64	2,099.24
For next 500 kVA of Billing Demand	-	-	1,448.97	1,296.31
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	1,421.35	1,603.62
For billing demand >2500 kVA	-	-	3,085.06	3,480.67
Billing Demand in Excess of contract demand	-	-	-	-
Seasonal	-	-	154.82	174.68
Upto 500 kVA of Billing Demand	-	-	-	-
For next 500 kVA of Billing Demand	-	-	-	-
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	-	-
For billing demand >2500 kVA	-	-	-	-
Billing Demand in Excess of contract demand	-	-	-	-
HTP - II	-	-	155.82	175.80
Upto 500 kVA of Billing Demand	-	-	41.90	47.27
For next 500 kVA of Billing Demand	-	-	29.00	32.71
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	73.39	82.80
For billing demand >2500 kVA	-	-	11.53	13.01
Billing Demand in Excess of contract demand	-	-	-	-
HTP - III	-	-	1.36	1.54
For billing demand upto contract demand	-	-	1.36	1.54
For billing demand in excess of contract demand	-	-	-	-
HTP - IV	-	-	332.59	375.24
Upto 500 kVA of Billing Demand	-	-	0.70	0.79
For next 500 kVA of Billing Demand	-	-	0.24	0.27
For billing demand in excess of 1000 kVA and less than 2500 kVA	-	-	18.29	20.64
For billing demand >2500 kVA	-	-	313.35	353.54
Billing Demand in Excess of contract demand	-	-	-	-
HTP V	-	-	9.33	10.53
Railway Traction	-	-	-	-
For billing demand upto the contract demand	-	-	-	-
For billing demand in excess of contract demand	-	-	-	-
Total	-	-	22,812.76	24,409.30

Past Sales Data

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

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

True-Up Year (FY 2017-18)

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

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

FY 2020-21

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

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

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2017-18)			MYT Control Period	
			Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
			(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	O&M Expenses	Form 3.1	587.77	692.50	104.73	918.04	1,023.83
1.1	Employee Expenses	Form 3.2	423.58	531.92	108.34	734.53	829.82
1.2	R&M Expenses	Form 3.4	88.50	61.36	(27.14)	98.91	104.57
1.3	A&G Expenses	Form 3.5	75.69	99.22	23.53	84.60	89.44
	Other Debits		-	-	-	-	-
	Extraordinary Items		-	-	-	-	-
	Net Prior Period Expenses/(Income)		-	-	-	-	-
2	O&M Expense capitalised		(144.72)	(69.19)	75.53	(77.33)	(81.76)
3	Total Operation & Maintenance Expenses (net of capitalisation)		443.05	623.31	29.20	840.71	942.07

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.1: Normative O&M Expenses for Control Period FY 2016-17 to FY 2020-21

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	0.00	734.53	0.00	829.82
3	A&G Expenses	0.00	98.91	0.00	104.57
2	R & M Expenses	0.00	84.60	0.00	89.44
	Other Debits	-	0.00	-	0.00
	Extraordinary Items	-	0.00	-	0.00
	Net Prior Period Expenses/(Income)	-	0.00	-	0.00
	Other Expenses Capitalised	-	(77.33)	-	(81.76)
4	Total O&M Expenses	-	840.71	-	942.07

Notes:

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

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

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

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	-	440.72	-	497.89
2	A&G Expenses	-	49.46	-	52.29
3	R & M Expenses	-	76.14	-	80.50
	Other Debits	-	-	-	-
	Extraordinary Items	-	-	-	-
	Net Prior Period Expenses/(Income)	-	-	-	-
	Other Expenses Capitalised	-	(46.40)	-	(49.05)
4	Total O&M Expenses	-	519.92	-	581.62

B) Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	MYT Control Period			
		FY 2019-20		FY 2020-21	
		Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses	-	293.81	-	331.93
2	A&G Expenses	-	49.46	-	52.29
3	R & M Expenses	-	8.46	-	8.94
	Other Debits	-	-	-	-
	Extraordinary Items	-	-	-	-
	Net Prior Period Expenses/(Income)	-	-	-	-
	Other Expenses Capitalised	-	(30.93)	-	(32.70)
4	Total O&M Expenses	-	320.80	-	360.45

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Salary & Allowances			346.94
2	Impact of 7th Pay Commission (Actual Paid)			25.78
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			5.09
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			55.57
19.1	Provident Fund Contribution & Other Funds			37.63
19.2	Provision for PF Fund			
19.3	Pension Payments			
19.4	Gratuity Payment			
20	Other Comprehensive Income			60.91
21	Gross Employee Expenses			531.92
22	Less: Expenses Capitalised			
23	Net Employee Expenses			531.92

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			4.50
2	Insurance			0.32
3	Testing Charges			0.51
4	Telephone			2.24
5	Remuneration to collection agencies			4.81
6	Legal charges & Professional fee			2.42
7	Audit fee			0.06
8	Conveyance & Travel			26.23
9	Directors' Fees			0.02
10	Electricity charges			3.40
11	Water charges			0.77
12	Security arrangements			
13	Fees & subscription			
14	Books & periodicals			
15	Computer Stationery			1.10
16	Printing & Stationery			4.14
17	Advertisements			0.75
18	Purchase Related Advertisement Expenses			
19	Contribution/Donations			
20	License Fee and other related fee			
21	Vehicle Running Expenses Truck / Delivery Van			
22	Vehicle Hiring Expenses Truck / Delivery Van			
23	Cost of services procured			
24	Outsourcing of metering and billing system			
25	Freight On Capital Equipments			2.05
26	V-sat, Internet and related charges			
27	Training			1.42
28	Bank Charges			
29	Miscellaneous Expenses			1.27
30	Miscellaneous Losses & Write-offs			3.86
31	Office Expenses			
32	Others			17.12
33	Corporate Social Responsibility (CSR)			
34	Net Gain / Loss on sale of Fixed Assets			0.05
35	Expenditure on Security Measures for Safety & Protection			5.99
36	DSM Expenditure			15.96
37	Expenditure on Energy Conservation			0.20
38	Gross A&G Expenses			99.22
39	Less: Expenses Capitalised			
40	Net A&G Expenses			99.22

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

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)
		(Audited)
1	Plant & Machinery	22.36
2	Buildings	0.19
3	Civil Works	
4	Hydraulic Works	
5	Lines & Cable Networks	34.69
6	Vehicles	
7	Furniture & Fixtures	
8	Office Equipment	
9	Others	4.12
10	Restoration of damage due to flood, cyclone etc.	
11	Gross R&M Expenses	61.36
12	Less: Expenses Capitalised	
13	Net R&M Expenses	61.36
14	Gross Fixed Assets at beginning of year	
15	R&M Expenses as % of GFA at beginning of year	

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

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	4.35	-	(4.35)	32.10	31.10
2	Capitalisation	784.43	672.04	(112.39)	643.35	541.26
3	IDC			-		
4	Capitalisation + IDC	784.43	672.04	(112.39)	643.35	541.26

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

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	3.92	-	(3.92)	28.89	27.99
2	Capitalisation	705.99	604.83	(101.15)	579.02	487.13
3	IDC					
4	Capitalisation + IDC	705.99	604.83	(101.15)	579.02	487.13

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

B) Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Capital Expenditure	0.39	-	(0.39)	2.89	2.80
2	Capitalisation	70.60	60.48	(10.12)	57.90	48.71
3	IDC					
4	Capitalisation + IDC	70.60	60.48	(10.12)	57.90	48.71

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

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

Project Details

(Rs. Crore)

		CAPITAL EXPENDITURE	
Project Number	Project Title	FY 2019-20	FY 2020-21
		Projected	Projected
A	Distribution Schemes		
	Normal Development Scheme	208.14	180.00
	System Improvement Scheme	40.00	40.00
	HVDS in selected Sub-division	4.50	4.50
	Under Ground Cables	100.00	100.00
	Plan Load Management Transformer	4.00	4.00
	Others (VDS)	0.65	0.65
	Total	357.29	329.15
B	Rural Electrification Schemes - Plan		
	TASP(Wells & Petapara)	20.00	20.00
	Schedule Caste Sub Plan (Wells)	4.00	3.00
	Schedule Caste Sub Plan (lighting)	2.50	2.50
	Electrification of Hutments	4.00	4.00
	Kutir Jyoti Scheme	0.45	0.40
	Dark Zone	140.00	100.00
	Sagarkhedu	4.50	4.00
	Sardar Krushi Jyoti (SKJY) Scheme	16.40	-
	Solar home light	15.00	15.00
	Total	206.85	148.90
C	Central Government Scheme - Plan		
	Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-
	RAPDRP Part A	2.05	2.05
	Integrated Power Development Scheme (IPDS)	-	-
	SCADA Part A	0.21	0.21
	Smart grid	2.00	2.00
	Total	4.26	4.26
D	Non Plan Schemes		
	RE Non Plan (Tatkal)	2.00	1.00
	AG Normal (SPA)	30.00	30.00
	Energy Conservation	0.10	0.10
	Total	32.10	31.10
E	Other New Schemes		
	Automation and computerisation	4.35	4.35
	Civil work New Building	12.00	12.00
	GIS in cities	0.20	0.20
	Other Schemes (earthing)	0.80	0.80
	Other Repairing work / Civil work	2.00	2.00
	New Furniture and Fixtures	1.00	1.00
	Vehicles	0.50	0.50
	DSM	2.00	2.00
	DISS	15.00	-
	Solar Pump	5.00	5.00
	Total	42.85	27.85
F	Capital Expenditure Total	643.35	541.26

Financing Plan

(Rs. Crore)

Particulars	FY 2019-20	FY 2020-21
	Projected	Projected
Total Capitalization	643.35	541.26
Consumer Contribution	72.65	73.20
Grants	129.95	122.90
Balance CAPEX for the Year	440.75	345.16
Debt	308.53	241.61
Equity	132.23	103.55

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.2: Capitalisation Plan

Project Details

Project Details

(Rs. Crore)

Sr. No.	Project Code	Project Title	Capital Expenditure		Physical Progress (%)		Sr. No.	Project Code	Project Title	Capitalisation	
			Projected	Projected	Projected	Projected				Projected	Projected
			FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21				FY 2019-20	FY 2020-21
A	Distribution Schemes	Distribution Schemes					A	Distribution Schemes	Distribution Schemes		
		Normal Development Scheme	208.14	180.00	100%	100%			Normal Development Scheme	208.14	180.00
		System Improvement Scheme	40.00	40.00	100%	100%			System Improvement Scheme	40.00	40.00
		HVDS in selected Sub-division	4.50	4.50	100%	100%			HVDS in selected Sub-division	4.50	4.50
		Under Ground Cables	100.00	100.00	100%	100%			Under Ground Cables	100.00	100.00
		Plan Load Management Transformer	4.00	4.00	100%	100%			Plan Load Management Transformer	4.00	4.00
		Others (VDS)	0.65	0.65	100%	100%			Others (VDS)	0.65	0.65
		Total	357.29	329.15	100%	100%			Total	357.29	329.15
B	Rural Electrification Schemes - Plan	Rural Electrification Schemes - Plan					B	Rural Electrification Schemes - Plan	Rural Electrification Schemes - Plan		
		TASP(Wells & Petapara)	20.00	20.00	100%	100%			TASP(Wells & Petapara)	20.00	20.00
		Schedule Caste Sub Plan (Wells)	4.00	3.00	100%	100%			Schedule Caste Sub Plan (Wells)	4.00	3.00
		Schedule Caste Sub Plan (lighting)	2.50	2.50	100%	100%			Schedule Caste Sub Plan (lighting)	2.50	2.50
		Electrification of Hutments	4.00	4.00	100%	100%			Electrification of Hutments	4.00	4.00
		Kutir Jyoti Scheme	0.45	0.40	100%	100%			Kutir Jyoti Scheme	0.45	0.40
		Dark Zone	140.00	100.00	100%	100%			Dark Zone	140.00	100.00
		Sagarkhedu	4.50	4.00	100%	100%			Sagarkhedu	4.50	4.00
		Sardar Krushi Jyoti (SKJY) Scheme	16.40	-	100%	100%			Sardar Krushi Jyoti (SKJY) Scheme	16.40	-
		Solar home light	15.00	15.00	100%	100%			Solar home light	15.00	15.00
		Total	206.85	148.90	100%	100%			Total	206.85	148.90
C	Central Government Scheme - Plan	Central Government Scheme - Plan					C	Central Government Scheme - Plan	Central Government Scheme - Plan		
		Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-	100%	100%			Din Dayal Upadhyay Gramin Jyoti Yojana (DDUGJY)	-	-
		RAPDRP Part A	2.05	2.05	100%	100%			RAPDRP Part A	2.05	2.05
		Integrated Power Development Scheme (IPDS)	-	-	100%	100%			Integrated Power Development Scheme (IPDS)	-	-
		SCADA Part A	0.21	0.21	100%	100%			SCADA Part A	0.21	0.21
		Smart grid	2.00	2.00	100%	100%			Smart grid	2.00	2.00
		Total	4.26	4.26	100%	100%			Total	4.26	4.26
D	Non Plan Schemes	Non Plan Schemes					D	Non Plan Schemes	Non Plan Schemes		
		RE Non Plan (Tatkal)	2.00	1.00	100%	100%			RE Non Plan (Tatkal)	2.00	1.00
		AG Normal (SPA)	30.00	30.00	100%	100%			AG Normal (SPA)	30.00	30.00
		Energy Conservation	0.10	0.10	100%	100%			Energy Conservation	0.10	0.10
		Total	32.10	31.10	100%	100%			Total	32.10	31.10
E	Other New Schemes	Other New Schemes					E	Other New Schemes	Other New Schemes		
		Automation and computerisation	4.35	4.35	100%	100%			Automation and computerisation	4.35	4.35
		Civil work New Building	12.00	12.00	100%	100%			Civil work New Building	12.00	12.00
		GIS in cities	0.20	0.20	100%	100%			GIS in cities	0.20	0.20
		Other Schemes (earthing)	0.80	0.80	100%	100%			Other Schemes (earthing)	0.80	0.80
		Other Repairing work / Civil work	2.00	2.00	100%	100%			Other Repairing work / Civil work	2.00	2.00
		New Furniture and Fixtures	1.00	1.00	100%	100%			New Furniture and Fixtures	1.00	1.00
		Vehicles	0.50	0.50	100%	100%			Vehicles	0.50	0.50
		DSM	2.00	2.00	100%	100%			DSM	2.00	2.00
		DISS	15.00	-	100%	100%			DISS	15.00	-
		Solar Pump	5.00	5.00	100%	100%			Solar Pump	5.00	5.00
		Total	42.85	27.85	100%	100%			Total	42.85	27.85
F	Capital Expenditure Total	Capital Expenditure Total	643.35	541.26	100%	100%	F	Capital Expenditure Total	Capital Expenditure Total	643.35	541.26

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

Distribution Business

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

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	85.39	-	-	85.39	-	-	-	-	0.00%	-	85.39
Buildings	53.65	5.48	0.18	58.96	-	2.14	-	-	3.34%	-	56.82
Hydraulic works	0.25	0.28	0.28	0.25	-	0.03	-	-	5.28%	-	0.23
Other Civil Works	88.71	1.22	-	89.93	-	3.02	-	-	3.34%	-	86.91
Plant & Machinery	1,194.49	314.56	33.08	1,475.97	-	84.33	-	-	5.28%	-	1,391.64
Lines & Cables	2,768.22	478.09	96.90	3,149.41	-	168.57	-	-	5.28%	-	2,980.84
Vehicles	2.61	1.13	0.16	3.58	-	0.36	-	-	9.50%	-	3.22
Furniture & Fixtures	9.83	0.31	0.00	10.13	-	0.75	-	-	6.33%	-	9.38
Office Equipments	20.60	1.66	0.10	22.16	-	3.03	-	-	6.33%	-	19.13
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4,223.75	802.74	130.70	4,895.79	-	262.25	-	-			4,633.54
Total as per Audited Account (for True up year only)	4,223.75	802.74	130.70	4,895.79	-	262.25	-	-			4,633.54

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

Distribution Wire Business

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	236.02	-	-			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2017-18				Depreciation- FY 2017-18				Applicable rate of Depreciation (%) *	Net Block- FY 2017-18	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	26.22	-	-			

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	85.39	-	-	85.39	-	-	-	-	0.00%	-	85.39
Buildings	58.96	4.21	-	63.16	-	2.04	-	-	3.34%	-	58.98
Hydraulic works	0.25	0.22	-	0.47	-	0.02	-	-	5.28%	-	0.42
Other Civil Works	89.93	0.94	-	90.87	-	3.02	-	-	3.34%	-	84.83
Plant & Machinery	1,475.97	241.43	-	1,717.40	-	84.30	-	-	5.28%	-	1,548.76
Lines & Cables	3,149.41	366.94	-	3,516.35	-	128.94	-	-	5.28%	-	3,218.83
Vehicles	3.58	0.87	-	4.45	-	0.38	-	-	9.50%	-	3.71
Furniture & Fixtures	10.13	0.24	-	10.37	-	0.65	-	-	6.33%	-	8.97
Office Equipments	22.16	1.28	-	23.44	-	1.44	-	-	6.33%	-	18.96
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4,895.79	616.11	-	5,511.90	-	220.80	-	-	-	-	5,028.85

Distribution Wire Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	198.72		-			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2018-19				Depreciation- FY 2018-19				Applicable rate of Depreciation (%) *	Net Block- FY 2018-19	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	22.08		-			

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	85.39	-	-	85.39	-	-	-	-	0.00%	-	85.39
Buildings	63.16	4.39	-	67.56	-	2.18	-	-	3.34%	-	61.20
Hydraulic works	0.47	0.23	-	0.70	-	0.03	-	-	5.28%	-	0.62
Other Civil Works	90.87	0.98	-	91.85	-	3.05	-	-	3.34%	-	82.76
Plant & Machinery	1,717.40	252.10	-	1,969.50	-	97.33	-	-	5.28%	-	1,703.52
Lines & Cables	3,516.35	383.16	-	3,899.50	-	143.21	-	-	5.28%	-	3,458.78
Vehicles	4.45	0.91	-	5.36	-	0.47	-	-	9.50%	-	4.15
Furniture & Fixtures	10.37	0.25	-	10.62	-	0.66	-	-	6.33%	-	8.56
Office Equipments	23.44	1.33	-	24.77	-	1.53	-	-	6.33%	-	18.77
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5,511.90	643.35	-	6,155.25	-	248.47	-	-	-	-	5,423.74

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											
TOTAL					-	223.62		-			

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											
TOTAL					-	24.85		-			

(Rs. Crore)

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	85.39	-	-	85.39	-	-	-	-	0.00%	-	85.39
Buildings	67.56	3.70	-	71.26	-	2.32	-	-	3.34%	-	62.58
Hydraulic works	0.70	0.19	-	0.89	-	0.04	-	-	5.28%	-	0.76
Other Civil Works	91.85	0.82	-	92.68	-	3.08	-	-	3.34%	-	80.51
Plant & Machinery	1,969.50	212.10	-	2,181.59	-	109.59	-	-	5.28%	-	1,806.03
Lines & Cables	3,899.50	322.36	-	4,221.86	-	155.79	-	-	5.28%	-	3,625.34
Vehicles	5.36	0.76	-	6.12	-	0.55	-	-	9.50%	-	4.36
Furniture & Fixtures	10.62	0.21	-	10.83	-	0.68	-	-	6.33%	-	8.09
Office Equipments	24.77	1.12	-	25.89	-	1.60	-	-	6.33%	-	18.29
Assets taken over from licensees pending final valuation	-	-	-	-	-	-	-	-	0.00%	-	-
Computer Software	-	-	-	-	-	-	-	-	30.00%	-	-
Capital Expenditure on Assets not belonging to utility	-	-	-	-	-	-	-	-	-	-	-
Spare Units	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-
TOTAL	6,155.25	541.26	-	6,696.51	-	273.65	-	-	-	-	5,691.35

Distribution Wire Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Assets taken over from licensees pending final valuation											
Computer Software											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	246.29		-			

Distribution Retail Supply Business

Particulars *	Gross Block- FY 2020-21				Depreciation- FY 2020-21				Applicable rate of Depreciation (%) *	Net Block- FY 2020-21	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land											
Buildings											
Hydraulic works											
Other Civil Works											
Plant & Machinery											
Lines & Cables											
Vehicles											
Furniture & Fixtures											
Office Equipments											
Capital Expenditure on Assets not belonging to utility											
Spare Units											
Capital Spares											
TOTAL					-	27.37		-			

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

A. Normative Loan

(Rs. Crore)

Sr. No.	Source of Loan	True-Up Year (FY 2017-18)			MYT Control Period	
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21
		(a)	(b)	(c) = (b) - (a)	Projected	Projected
1	Opening Balance of Normative Loan	603.62	560.29	(43.33)	699.05	759.11
2	Less: Reduction of Normative Loan due to retirement or replacement of assets					
3	Addition of Normative Loan due to capitalisation during the year	292.17	364.59	72.42	308.53	241.61
4	Repayment of Normative loan during the year	331.74	262.25	(69.49)	248.47	273.65
5	Closing Balance of Normative Loan	564.05	662.63	98.58	759.11	727.07
6	Average Balance of Normative Loan	583.84	611.46	27.62	729.08	743.09
7	Weighted average Rate of Interest on actual Loans (%)	7.27%	8.54%	0.01	10.51%	10.51%
8	Interest Expenses	42.44	52.23	9.79	76.63	78.10
9	Interest on Security Deposit from Consumers and Distribution system Users	93.33	75.48	(17.85)	112.58	123.84
10	Guarantee Charges	0.83	0.00	(0.83)	0.00	0.00
11	Finance Charges					
12	Total Interest & Finance Charges	136.61	127.71	(8.90)	189.21	201.94

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

Interest on Working Capital - Distribution Business

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

Sr. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses		36.92	51.94	51.94
2	Maintenance Spares		60.19	42.24	42.24
3	Receivables		816.28	827.40	827.40
4	Working Capital requirement				
	Less:				
5	Amount held as security deposit from Distribution System Users		1,204.28	1,200.10	1,200.10
6	Total Working Capital				
	Computation of working capital interest				
7	Interest Rate (%)		11.70%	10.50%	0.10
8	Interest on Working Capital		-	-	-
9	Actual Working Capital Interest				

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses					70.06	78.51
2	Maintenance Spares					55.12	61.55
3	Receivables					1,009.12	1,078.50
4	Working Capital requirement						
	Less:						
5	Amount held as security deposit from Distribution System Users					1,452.71	1,597.98
6	Total Working Capital					(318.41)	(379.42)
	Computation of working capital interest						
7	Interest Rate (%)					10.65%	10.65%
8	Interest on Working Capital					-	-

Interest on Working Capital - Distribution Wire Business

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

Sr. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				5.19
2	Maintenance Spares				4.22
3	Receivables				82.74
4	Working Capital requirement				92.16
	Less:				
5	Amount held as security deposit from Distribution System Users				120.01
6	Total Working Capital				(27.85)
	Computation of working capital interest				
7	Interest Rate (%)				10.50%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses					7.01	7.85
2	Maintenance Spares					5.51	6.16
3	Receivables					100.91	107.85
4	Working Capital requirement					113.43	121.86
	Less:						
5	Amount held as security deposit from Distribution System Users					145.27	159.80
6	Total Working Capital					(31.84)	(37.94)
	Computation of working capital interest						
7	Interest Rate (%)					10.65%	10.65%
8	Interest on Working Capital					-	-

Interest on Working Capital - Retail Supply Business

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

Sl. No	Particulars	Norm	True-up Year (FY 2017-18)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				46.75
2	Maintenance Spares				38.01
3	Receivables				744.66
4	Working Capital requirement				829.42
	Less:				
5	Amount held as security deposit				1,080.09
6	Total Working Capital				(250.66)
	Computation of working capital interest				
7	Interest Rate (%)				10.50%
8	Interest on Working Capital				-
9	Actual Working Capital Interest				-

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

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses					63.05	70.66
2	Maintenance Spares					49.61	55.40
3	Receivables					908.21	970.65
4	Working Capital requirement					1,020.87	1,096.70
	Less:						
5	Amount held as security deposit					1,307.44	1,438.18
6	Total Working Capital					(286.57)	(341.48)
	Computation of working capital interest						
7	Interest Rate (%)					10.65%	10.65%
8	Interest on Working Capital					-	-

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

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		1,231.02	1,205.68	1,472.17	1,604.40
2	Capitalisation during the year	B					
3	Equity portion of capitalisation during the year	C		125.21	156.25	132.23	103.55
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		1,356.23	1,361.93	1,604.40	1,707.94
	Return on Equity Computation						
6	Return on Regulatory Equity at the beginning of the year	F					
7	Return on Regulatory Equity addition during the year	G=(C-D)/2					
8	Total Return on Equity			181.11	179.73	215.36	231.86

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		1,107.92	1,085.11	1,324.95	1,443.96
2	Capitalisation during the year	B		-	-	-	-
3	Equity portion of capitalisation during the year	C		112.69	140.63	119.00	93.19
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		1,220.61	1,225.74	1,443.96	1,537.15
	Return on Equity Computation						
6	Return on Regulatory Equity at the beginning of the year	F		-	-	-	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		-	-	-	-
8	Total Return on Equity			163.00	161.76	193.82	208.68

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2017-18)			MYT Control Period	
			Norm	Tariff Order	Claimed in Petition	FY 2019-20	FY 2020-21
						Projected	Projected
1	Regulatory Equity at the beginning of the year	A		123.10	120.57	147.22	160.44
2	Capitalisation during the year	B		-	-	-	-
3	Equity portion of capitalisation during the year	C		12.52	15.63	13.22	10.35
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		135.62	136.19	160.44	170.79
	Return on Equity Computation						
6	Return on Regulatory Equity at the beginning of the year	F		-	-	-	-
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		-	-	-	-
8	Total Return on Equity			18.11	17.97	21.54	23.19

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 9: Non-tariff Income

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
	Interest on staff loans and advances						
	Interest from others						
	Income from sale of scrap						
	Gain on sale of fixed assets (net)						
	Income from Staff Welfare Activities						
	Grant for energy conservation						
	Capital grants (Deferred amount 10% W.Back)						
	Cons. contribution (Deferred amount 10% W.Back)						
	Provisions no longer required						
	Miscellaneous receipts						
	Delay Payment Charges						
	Penalties received from Suppliers						
	Recovery of Reactive charges						
	Rents of land or buildings						
	Income from investments						
	Interest on advances to suppliers/contractors						
	Rental from staff quarters						
	Rental from contractors						
	Income from hire charges from contractors and others						
	Income from advertisements						
	Miscellaneous receipts						
	Prior Period Income						
	Other (Pls. specify)						
	...						
	Total	146.76	138.68	(8.08)	138.68	138.68	

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
	Interest on staff loans and advances		-				
	Interest from others		-				
	Income from sale of scrap		-				
	Gain on sale of fixed assets (net)		-				
	Income from Staff Welfare Activities		-				
	Grant for energy conservation		-				
	Capital grants (Deferred amount 10% W.Back)		-				
	Cons. contribution (Deferred amount 10% W.Back)		-				
	Provisions no longer required		-				
	Miscellaneous receipts		-				
	Delay Payment Charges		-				
	Penalties received from Suppliers		-				
	Recovery of Reactive charges		-				
	Rents of land or buildings		-				
	Income from investments		-				
	Interest on advances to suppliers/contractors		-				
	Rental from staff quarters		-				
	Rental from contractors		-				
	Income from hire charges from contractors and others		-				
	Income from advertisements		-				
	Miscellaneous receipts		-				
	Prior Period Income		-				
	Other (Pls. specify)		-				
	...		-				
	Total	14.68	13.87	(0.81)	13.87	13.87	

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2017-18)			MYT Control Period		Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	
1	Interest on staff loans and advances		-				
2	Interest from others		-				
	Income from sale of scrap		-				
	Gain on sale of fixed assets (net)		-				
	Income from Staff Welfare Activities		-				
	Grant for energy conservation		-				
	Capital grants (Deferred amount 10% W.Back)		-				
	Cons. contribution (Deferred amount 10% W.Back)		-				
	Provisions no longer required		-				
	Miscellaneous receipts		-				
	Delay Payment Charges		-				
	Penalties received from Suppliers		-				
	Recovery of Reactive charges		-				
	Rents of land or buildings		-				
	Income from investments		-				
	Interest on advances to suppliers/contractors		-				
	Rental from staff quarters		-				
3	Rental from contractors		-				
4	Income from hire charges from contractors and others		-				
5	Income from advertisements		-				
6	Miscellaneous receipts		-				
7	Prior Period Income		-				
8	Other (Pls. specify)		-				
9	...		-				
	Total	132.08	124.81	(7.27)	124.81	124.81	

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

True-up Year (FY 2017-18)

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
HT & EHT Category							
Industrial HT		6,418	664.84	3,769.81	4,434.66	-	4,434.66
Railway Traction (Bulk Supply to KPT)		-					
Low Voltage Category							
RGP		2,102	50.61	1,050.03	1,100.64	-	1,100.64
GLP		45	1.96	25.15	27.11	-	27.11
Non-RGP & LTMD		1,763	163.24	1,109.49	1,272.73	-	1,272.73
Public Water Works		708	11.75	282.59	294.35	-	294.35
Agriculture		9,049	64.31	1,905.76	1,970.07	542.26	2,512.33
Street Light		52	0.22	30.05	30.26	-	30.26
Total		20,137	956.93	8,172.88	9,129.81	542.26	9,672.07

Note :-

Energy charge includes Energy charge, FPPPA, Provisional billing, Credit / Debit Adjustment etc.

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

Ensuing Year (FY 2019-20) at existing Tariff

All Categories			Ensuing Year (FY 2019-20)
A	Physical Data		
1	Units Sold	MU's	22,968
2	Units Sold during Peak hours (ToU)		0
3	Connected Load	MW	14,029
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		3,662,651
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	523
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.	2,101.94
2	Excess Demand Charge	Rs. In Cr.	-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.	2,101.94
4	Energy Charge	Rs. In Cr.	5,534.46
5	Time of Use Charge	Rs. In Cr.	0.00
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.	4.38
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.	5,538.84
8	Fuel Cost Adjustment	Rs. In Cr.	3,743.72
9	Total Charge	Rs. In Cr.	11,384.50
10	Prompt Payment Discount, if Any.	Rs. In Cr.	-
11	Net Sale of Energy	Rs. In Cr.	11,384.50
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	91.52
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	91.52
4	Energy Charge	Paise per unit	240.97
5	Time of Use Charge	Paise per unit	0.00
6	Power Factor Adjustment	Paise per unit	0.19
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	241.16
8	Fuel Cost Adjustment	Paise per unit	163.00
9	Total Charge	Paise per unit	495.68
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	495.68

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

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

	Residential		TOTAL / AVERAGE	
			True Up Year (FY 2017-18)	Ensuing Year (FY 2019-20)
A	Physical Data			
1	Units Sold	MU's		2,418
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		3,192
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			2,837,900
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		71.01
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.		54.80
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		54.80
4	Energy Charge	Rs. In Cr.		807.10
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.		807.10
8	Fuel Cost Adjustment	Rs. In Cr.		394.15
9	Total Charge	Rs. In Cr.		1,256.06
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		1,256.06
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		22.66
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		22.66
4	Energy Charge	Paise per unit		333.77
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		333.77
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		519.43
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		519.43

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

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

	GLP		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		51
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		65
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			25,824
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		163.89
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		2.17
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		2.17
4	Energy Charge	Rs. In Cr.		19.81
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.		19.81
8	Fuel Cost Adjustment	Rs. In Cr.		8.28
9	Total Charge	Rs. In Cr.		30.25
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		30.25
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		42.71
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		42.71
4	Energy Charge	Paise per unit		390.00
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		390.00
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		595.71
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		595.71

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

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

	Non-RGP and LTMD		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		2,025
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		2,128
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			384,846
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		438.40
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.		208.50
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		208.50
4	Energy Charge	Rs. In Cr.		905.79
5	Time of Use Charge	Rs. In Cr.		-
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.		4.38
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		910.17
8	Fuel Cost Adjustment	Rs. In Cr.		330.01
9	Total Charge	Rs. In Cr.		1,448.68
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		1,448.68
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		102.99
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		102.99
4	Energy Charge	Paise per unit		447.40
5	Time of Use Charge	Paise per unit		-
6	Power Factor Adjustment	Paise per unit		2.16
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		449.56
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		715.54
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		715.54

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

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

	Public Water Works		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		816
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		419
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			23,448
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		2,901.47
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.		7.25
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		7.25
4	Energy Charge	Rs. In Cr.		288.62
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.		288.62
8	Fuel Cost Adjustment	Rs. In Cr.		133.08
9	Total Charge	Rs. In Cr.		428.94
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		428.94
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		8.88
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		8.88
4	Energy Charge	Paise per unit		353.52
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		353.52
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		525.40
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		525.40

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

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

	Agriculture		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		9,432
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		5,435
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			370,044
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		2,123.97
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.		975.26
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		975.26
4	Energy Charge	Rs. In Cr.		192.43
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.		192.43
8	Fuel Cost Adjustment	Rs. In Cr.		1,537.34
9	Total Charge	Rs. In Cr.		2,705.03
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		2,705.03
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		103.40
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		103.40
4	Energy Charge	Paise per unit		20.40
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		20.40
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		286.81
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		286.81

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

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

	Street Lights		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		56
2	Units Sold during Peak hours (ToU)			
3	Connected Load	MW		30
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			16,229
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		288.54
14	Connected Load per Consumer	HP/kW		
15	Normal Billed Demand per Consumer	kW/kVA		
16	Excess Billed Demand per Consumer	kW/kVA		
17	Total Billed Demand per Consumer	kW/kVA		
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Cr.		0.23
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		0.23
4	Energy Charge	Rs. In Cr.		22.76
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.		22.76
8	Fuel Cost Adjustment	Rs. In Cr.		9.16
9	Total Charge	Rs. In Cr.		32.14
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		32.14
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		4.03
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		4.03
4	Energy Charge	Paise per unit		405.00
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		405.00
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		572.03
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		572.03

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

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

	Industrial HT		TOTAL / AVERAGE	
			True Up Year (FY 2015-16)	Ensuing Year (FY 2017-18)
A	Physical Data			
1	Units Sold	MU's		8,169.94
2	Units Sold during Peak hours (ToU)			0.00
3	Connected Load	MW		2,759.14
4	Contract Demand	kW/kVA		
5	Actual Recorded Demand	kW/kVA		
6	Normal Billed Demand	kW/kVA		
7	Excess Billed Demand	kW/kVA		
8	Total Billed Demand	kW/kVA		
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers			4,360.19
12	Power Factor	%		
13	Monthly Consumption per consumer	kWh		156,146.38
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.		853.73
2	Excess Demand Charge	Rs. In Cr.		-
3	Total Fixed Charge / Demand Charge	Rs. In Cr.		853.73
4	Energy Charge	Rs. In Cr.		3,297.95
5	Time of Use Charge	Rs. In Cr.		0.00
6	Power Factor Adjustment / Reactive Energy Charges	Rs. In Cr.		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Cr.		3,297.95
8	Fuel Cost Adjustment	Rs. In Cr.		1,331.70
9	Total Charge	Rs. In Cr.		5,483.38
10	Prompt Payment Discount, if Any.	Rs. In Cr.		-
11	Net Sale of Energy	Rs. In Cr.		5,483.38
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit		104.50
2	Excess Demand Charge	Paise per unit		-
3	Total Fixed Charge / Demand Charge	Paise per unit		104.50
4	Energy Charge	Paise per unit		403.67
5	Time of Use Charge	Paise per unit		0.00
6	Power Factor Adjustment	Paise per unit		-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit		403.67
8	Fuel Cost Adjustment	Paise per unit		163.00
9	Total Charge	Paise per unit		671.17
10	Prompt Payment Discount, if Any.	Paise per unit		-
11	Net Sale of Energy	Paise per unit		671.17

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

Ensuing Year (FY 2019-20)

Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)	
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in MW	Contract Demand in MW/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Net Revenue from ToU charges, Night Discount and Reactive energy charge			Total
RGP	2,837,900					3,192	-	2,418	54.80			807.10	394.15	-	1,256.06	5.19
Urban	771,583					1,392	-	1,018	18.59			383.50	165.89	-	567.98	5.58
Zero	88,653			-					2.14						2.14	
1-50 kWh	201,126			3.05 Rs/Con/Month				69	4.85			20.93			25.78	3.76
51-100 kWh	205,682			3.50 Rs/Con/Month				195	4.96			62.72			67.68	3.47
101-200 kWh	188,589			4.15 Rs/Con/Month				348	4.54			124.77			129.32	3.71
201-250 kWh	31,396			4.25 Rs/Con/Month				90	0.76			34.27			35.03	3.88
Above 250 kWh	56,137			5.20 Rs/Con/Month				315	1.35			140.80			142.16	4.51
Upto & Including 2KW		15.00 Rs/Con/Month				575									-	
Above 2 to 4 KW		25.00 Rs/Con/Month				310									-	
Above 4 to 6 KW		45.00 Rs/Con/Month				89									-	
Above 6 KW		70.00 Rs/Con/Month				417									-	
BPL - Urban	24,024					14.59	-	20	0.14			5.81	3.30		9.26	4.57
Zero	2,001	5.00 Rs/Con/Month		-		8			0.01						0.01	
1-30 kWh	5,390	5.00 Rs/Con/Month		1.50 Rs/kWh		3		1	0.03			0.17			0.21	1.78
31 - 50 kWh	4,378	5.00 Rs/Con/Month		3.05 Rs/kWh		2		2	0.03			0.45			0.48	2.09
51-100 kWh	7,233	5.00 Rs/Con/Month		3.50 Rs/kWh		2		7	0.04			1.77			1.81	2.68
101-200 kWh	4,302	5.00 Rs/Con/Month		4.15 Rs/kWh		0		8	0.03			2.42			2.45	3.26
201-250 kWh	398	5.00 Rs/Con/Month		4.25 Rs/kWh		0		1	0.00			0.41			0.41	3.63
Above 250 kWh	322	5.00 Rs/Con/Month		5.20 Rs/kWh		0		1	0.00			0.58			0.58	4.14
Rural	1,778,267					1,631	-	1,255	34.47			388.69	204.57		627.73	5.00
Zero	304,533			-					5.90						5.90	
1-50 kWh	809,985			2.65 Rs/kWh				247	15.70			65.55			81.25	3.28
51-100 kWh	382,575			3.10 Rs/kWh				361	7.42			101.47			108.89	3.02
101-200 kWh	222,989			3.75 Rs/kWh				404	4.32			127.96			132.29	3.28
201-250 kWh	25,073			3.85 Rs/kWh				72	0.49			24.67			25.16	3.47
Above 250 kWh	33,113			4.90 Rs/kWh				171	0.64			69.03			69.67	4.08
Upto & Including 2KW		15.00 Rs/Con/Month				1178									-	
Above 2 to 4 KW		25.00 Rs/Con/Month				230									-	
Above 4 to 6 KW		45.00 Rs/Con/Month				37									-	
Above 6 KW		70.00 Rs/Con/Month				186									-	
BPL - Rural	264,025					155	-	125	1.58			29.11	20.39		51.08	4.08
Zero	45,700	5.00 Rs/Con/Month		-		93			0.27						0.27	
1-30 kWh	107,503	5.00 Rs/Con/Month		1.50 Rs/kWh		43		21	0.65			3.20			3.84	1.80
31 - 50 kWh	46,031	5.00 Rs/Con/Month		2.65 Rs/kWh		12		24	0.28			4.53			4.81	
51-100 kWh	46,095	5.00 Rs/Con/Month		3.10 Rs/kWh		6		43	0.28			10.08			10.35	2.43
101-200 kWh	16,519	5.00 Rs/Con/Month		3.75 Rs/kWh		1		28	0.10			8.25			8.35	2.93
201-250 kWh	1,192	5.00 Rs/Con/Month		3.85 Rs/kWh		0		3	0.01			1.13			1.13	3.28
Above 250 kWh	986	5.00 Rs/Con/Month		4.90 Rs/kWh		0		5	0.01			1.92			1.93	3.94
GLP	25,824					-	-	51	2.17			19.81	8.28	-	30.25	5.96
All	25,824	70.00 Rs/Con/Month		3.90 Rs/kWh		65.15	-	51	2.17			19.81	8.28	-	21.98	4.33
Non RGP	372,110					1,338	-	1,338	-			486.14	218.17	-	704.31	5.26
Consumer other than seasonal consumer	372,011					1,336	-	1,336	92.20			486.14	217.81	-	796.15	5.96
First 10 kW of connected load	345,156	50.00 Rs/kW/Month		4.35 Rs/kWh		781		781	46.88			248.71			295.59	3.78
For next 30 kW of connected load	26,854	85.00 Rs/kW/Month		4.65 Rs/kWh		555		555	45.32			237.43			282.75	5.10
Seasonal Consumer	99					2	-	2	0.35			-	0.36		0.71	3.18
First 10 kW of connected load	40	1800.00 Rs/kW/Year		4.35 Rs/kWh		0		0	0.05			-			0.05	2.30
For next 30 kW of connected load	59	1800.00 Rs/kW/Year		4.65 Rs/kWh		2		2	0.29			-			0.29	1.47
LTMD	12,736					790	451	940	115.96	4.38	419.65	153.22	-	693.21	7.37	
Consumer other than seasonal consumer	12,502					769	438	912	109.59	4.38	419.65	148.70	-	682.32	7.48	
For first 40 kW of billing demand	3,435	90.00 Rs/kW/Month	0.10 Rs/kW/Month	4.60 Rs/kWh		100	39	82	10.81	0.39	37.50				48.70	5.97
Next 20 kW of billing demand	4,162	130.00 Rs/kW/Month	0.10 Rs/kW/Month	4.60 Rs/kWh		222	100	208	26.70	1.00	95.62				123.32	5.93
Above 60 kW of billing demand	4,904	195.00 Rs/kW/Month	0.10 Rs/kW/Month	4.60 Rs/kWh		446	299	623	72.08	2.99	286.53				361.60	5.81
For billing demand in excess of the contract demand	-	265.00 Rs/kW/Month	0.10 Rs/kW/Month	4.60 Rs/kWh		0	-	-	-	-	-				-	
Seasonal Consumer	234					21	13	28	6.37	-	-	4.52	-	10.88	3.93	
For first 40 kW of billing demand	7	2970.00 Rs/kW/Year	0.10 Rs/kW/Year	4.60 Rs/kWh		0	0	0	0.05	-	-				0.05	2.10
Next 20 kW of billing demand	26	2970.00 Rs/kW/Year	0.10 Rs/kW/Year	4.60 Rs/kWh		1	1	2	0.41	-	-				0.41	2.58
Above 60 kW of billing demand	202	2970.00 Rs/kW/Year	0.10 Rs/kW/Year	4.60 Rs/kWh		20	12	26	5.90	-	-				5.90	2.28
For billing demand in excess of the contract demand	-	2970.00 Rs/kW/Year	0.10 Rs/kW/Year	4.60 Rs/kWh		-	-	-	-	-	-				-	

Non RGP Night	-																
Consumer other than seasonal consumer	-																
First 10 kW of connected load	-	25.00 Rs/kw/Month		2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
For next 30 kW of connected load	-	42.50 Rs/kw/Month		2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
LTMD Night	-																
For first 40 kW of billing demand	-	45.00 Rs/kw/Month	0.10 Rs/kw/Month	2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
Next 20 kW of billing demand	-	65.00 Rs/kw/Month	0.10 Rs/kw/Month	2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
Above 60 kW of billing demand	-	97.50 Rs/kw/Month	0.10 Rs/kw/Month	2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
For billing demand in excess of the contract demand	-	132.50 Rs/kw/Month	0.10 Rs/kw/Month	2.60 Rs/kWh	-	-	-	-	-	-	-	-	-	-	-	-	-
LTP-Lift Irrigation	-																#DIV/0!
All	-	20.00 Rs/HP/Month		1.80 Rs/kWh	0	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
WWSP	23,448																
Type I (Other than Local Authority)	5,997	25.00 Rs/HP/Month		4.30 Rs/kWh	117	-	816	7.25	-	288.62	133.08	-	428.94	5.25	54.60	4.70	
Type II (Local Authority out side Gram Panchayat area)	1,614	20.00 Rs/HP/Month		4.10 Rs/kWh	79	-	162	2.55	-	66.51	-	-	69.06	4.26	-	-	
Type III (Local Authority in Gram Panchayat area)	15,837	-		3.20 Rs/kWh	223	-	538	-	-	172.21	-	-	172.21	3.20	-	-	
AG	370,044				5,435	-	9,432	975.26	-	192.43	1,537.34	-	2,705.03	2.87			
HP Based Tariff	152,760	200.00 Rs/HP/Month		-	2763	-	6,313	889.25	-	-	-	-	889.25	1.44			
Metered Tariff	203,569	20.00 Rs/HP/Month		0.60 Rs/kWh	2416	-	2,854	77.75	-	171.23	-	-	248.98	0.87			
Tatkal Scheme	13,715	20.00 Rs/HP/Month		0.80 Rs/kWh	257	-	265	8.26	-	21.20	-	-	29.46	1.11			
SL	16,229				30	-	56	0.23	-	22.76	9.16	-	32.14	5.72			
Street Light	16,229				30	-	56	0.23	-	22.76	9.16	-	32.14	5.72			
Local Authorities and Industrial Estates	13,295	0		4.05 Rs/kWh	24	-	49	-	-	19.93	-	-	19.93	4.05			
Other than the local authorities and industrial estates	2,934	30.00 Rs/HP/Month		4.05 Rs/kWh	6	-	7	0.23	-	2.83	-	-	3.06				#DIV/0!
TMP	-																
All	-																
Low Tension (Total A)	3,658,291				451.20	15,051.52	1,155.66	4.38	2,236.51	2,453.40	-	5,849.95	3.89				
HTP - I	3,788				2,420	7,443	7,516	807.72	-	3,150.37	1,225.11	-	5,183.19	6.90			
upto 500 kVA of billing demand	2,942	150.00 Rs/kVA/Month		4.00 Rs/kWh	944	321	1,861	169.85	-	744.26	-	-	914.11	4.91			
For next 500 kVA of billing demand	435	260.00 Rs/kVA/Month		4.20 Rs/kWh	335	770	1,149	75.74	-	482.57	-	-	558.31	4.86			
For billing demand for next 1500 kVA	260	475.00 Rs/kVA/Month		4.20 Rs/kWh	436	1,677	1,421	164.14	-	596.97	-	-	761.11	5.35			
>2500	151	475.00 Rs/kVA/Month		4.30 Rs/kWh	706	4,675	3,085	353.59	-	1,326.57	-	-	1,680.16	5.45			
In Excess of Billing Demand	-	555.00 Rs/kVA/Month		4.30 Rs/kWh	-	-	-	-	-	-	-	-	-	-			
Seasonal	360				98	-	155	44.39	-	-	25.24	-	69.63				
upto 500 kVA of billing demand	359.96	4550.00 Rs/kVA/Year		4.00 Rs/kWh	97.56	-	154.82	44.39	-	-	-	-	44.39				
For next 500 kVA of billing demand	-	4550.00 Rs/kVA/Year		4.20 Rs/kWh	-	-	-	-	-	-	-	-	-				
For billing demand for next 1500 kVA	-	4550.00 Rs/kVA/Year		4.20 Rs/kWh	-	-	-	-	-	-	-	-	-				
>2500	-	4550.00 Rs/kVA/Year		4.30 Rs/kWh	-	-	-	-	-	-	-	-	-				
In Excess of Billing Demand	-	4550.00 Rs/kVA/Year		4.30 Rs/kWh	-	-	-	-	-	-	-	-	-				
HTP - II	106				88	-	156	21.87	-	70.17	25.40	-	117.44	7.54			
upto 500 kVA of billing demand	81	115.00 Rs/kVA/Month		4.35 Rs/kWh	25	-	42	3.46	-	18.23	-	-	21.68	5.18			
For next 500 kVA of billing demand	10	225.00 Rs/kVA/Month		4.55 Rs/kWh	10	-	29	2.06	-	13.19	-	-	15.25	5.26			
For billing demand for next 1500 kVA	12	290.00 Rs/kVA/Month		4.55 Rs/kWh	25	-	73	7.05	-	33.39	-	-	40.44	5.51			
>2500	2	290.00 Rs/kVA/Month		4.65 Rs/kWh	28	-	12	9.30	-	5.36	-	-	14.66	12.71			
In Excess of Billing Demand	-	360.00 Rs/kVA/Month		4.65 Rs/kWh	0	-	-	-	-	-	-	-	-				
HTP - III	2																
For billing demand upto contract demand	2	18.00 Rs/kVA/Day		6.60 Rs/kWh	1	-	1	0.49	-	0.90	0.22	-	1.61	11.80			
For billing demand in excess of contract demand	-	20.00 Rs/kVA/Day		6.60 Rs/kWh	0	-	-	-	-	-	-	-	-				
HTP - IV	49																
upto 500 kVA of billing demand	10	50.00 Rs/kVA/Month		2.25 Rs/kWh	2	-	1	0.11	-	0.16	-	-	0.27	3.88			
For next 500 kVA of billing demand	2	86.67 Rs/kVA/Month		2.25 Rs/kWh	1	-	0	0.08	-	0.05	-	-	0.13	5.39			
For billing demand for next 1500 kVA	10	158.33 Rs/kVA/Month		2.25 Rs/kWh	14	-	18	1.61	-	4.12	-	-	5.72	3.13			
>2500	26	158.33 Rs/kVA/Month		2.25 Rs/kWh	129	-	313	21.67	-	70.50	-	-	92.17	2.94			
In Excess of Billing Demand	-	185.00 Rs/kVA/Month		2.25 Rs/kWh	0	-	-	-	-	-	-	-	-				
HTP V	56																
All	56	25.00 Rs/kVA/Month		1.80 Rs/kWh	7	-	9	0.20	-	1.68	1.52	-	3.40	3.64			
High Tention (Total B)	4,360				7,442.73	8,169.94	853.73	-	3,297.95	1,331.70	-	5,483.38	6.71				
Railway Traction	-																
For billing demand upto the contract demand	-																
For billing demand in excess of contract demand	-																
Grand Total (LT & HT) (A+B)	3,662,651				7,893.94	23,221.46	2,009.39	4.38	5,534.46	3,785.10	-	11,333.34	4.88				

UTTAR GUJARAT VIJ COMPANY LIMITED
MEHSANA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 13: Truing-up Summary

True-up Year (FY 2017-18)

Distribution Business

Sr. No.	Particulars	Approved (a)	Actual (b)	Deviation (c=a-b)	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	8,866.95	9,004.23	(137.28)		150.64	(287.93)
2	Operation & Maintenance Expenses	443.05	623.31	(180.26)		(78.95)	(101.31)
3	Depreciation	331.74	262.25	69.49		-	69.49
4	Interest and Finance Charges	136.61	127.71	8.90		-	8.90
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	0.70	0.31	0.39		0.39	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	9,779.05	10,017.81	(238.76)		72.09	(310.84)
9	Return on Equity Capital	181.11	179.73	1.38		-	1.38
10	Income Tax	17.14	14.38	2.76		-	2.76
11	Aggregate Revenue Requirement	9,977.30	10,211.92	(234.62)		72.09	(306.71)
12	Less: Non Tariff Income	146.76	138.68	8.08		-	8.08
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	9,830.54	10,073.24	(242.70)		72.09	(314.79)
18	Revenue from Sale of electricity		9,959.79	(9,959.79)			
19	Revenue Gap/(Surplus)			-			

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	260.38	302.82	(42.44)		(52.34)	9.91
2	Depreciation	298.57	236.02	62.54		-	62.54
3	Interest & Finance Charges	122.95	114.94	8.01		-	8.01
4	Interest on Working Capital	-	-	-		-	-
5	Contribution to contingency reserves	-	-	-		-	-
6	Total Revenue Expenditure	681.90	653.78	28.12		(52.34)	80.46
7	Return on Equity Capital	163.00	161.76	1.24		-	1.24
8	Income Tax	15.43	12.94	2.48		-	2.48
9	Aggregate Revenue Requirement	860.32	828.48	31.84		(52.34)	84.18
10	Less: Non Tariff Income	14.68	13.87	0.81		-	0.81
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business	845.65	814.61	31.03		(52.34)	83.38
13	Revenue from Wheeling Charges						
14	Revenue Gap/(Surplus)						

Distribution Retail Supply Business

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses	8,866.95	9,004.23	(137.28)		150.64	(287.93)
2	Operation & Maintenance Expenses	182.67	320.49	(137.82)		(26.60)	(111.22)
3	Depreciation	33.17	26.22	6.95		-	6.95
4	Interest on Long-term Loan Capital	13.66	12.77	0.89		-	0.89
5	Interest on Working Capital	-	-	-		-	-
6	Bad debts written off	0.70	0.31	0.39		0.39	-
7	Contribution to contingency reserves	-	-	-		-	-
8	Total Revenue Expenditure	9,097.15	9,364.02	(266.87)		124.43	(391.31)
9	Return on Equity Capital	18.11	17.97	0.14		-	0.14
10	Income Tax	1.71	1.44	0.28		-	0.28
11	Aggregate Revenue Requirement	9,116.98	9,383.43	(266.46)		124.43	(390.89)
12	Less: Non Tariff Income	132.08	124.81	7.27		-	7.27
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	8,984.89	9,258.62	(273.73)		124.43	(398.16)
17	Revenue from Sale of electricity		9,959.79	(9,959.79)			
18	Revenue Gap/(Surplus)						

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

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

Ensuing Year (FY 2019-20)

All Discom - Consolidated

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
RGP	5.94	5.34	5.34	5.34	89.86%	89.86%	89.86%	No tariff hike/change proposed	
GLP	5.94	5.80	5.80	5.80	97.63%	97.63%	97.63%		
Non-RGP & LTMD	5.94	6.89	6.89	6.89	115.89%	115.89%	115.89%		
Public Water Works	5.94	5.15	5.15	5.15	86.66%	86.66%	86.66%		
Agriculture	5.94	3.43	3.43	3.43	57.72%	57.72%	57.72%		
Street Light	5.94	5.75	5.75	5.75	96.80%	96.80%	96.80%		
Industrial HT	5.94	6.84	6.84	6.84	115.09%	115.09%	115.09%		
Total	5.94	5.74	5.74	5.74	96.57%	96.57%	96.57%		