

**Application for  
Annual performance Review (FY09-10)  
&  
Tariff Petition  
For  
FY 2011-2012  
For  
Ramgarh Gas Thermal Power Project  
(RGTPP)**

Submitted to

Rajasthan Electricity Regulatory Commission

Jaipur

By

Rajasthan Rajya Vidyut Utpadan Nigam Limited

Vidyut Bhavan, Janpath, Jaipur

**November-2010**

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## DEFINITIONS

<b>Act</b>	The Electricity Act, 2003
<b>Application</b>	This Petition for APR FY-09-10 and Tariff for FY-11-12 for Rajasthan Rajya Vidyut Utpadan Nigam Limited, Jaipur
<b>Auxiliary Consumption (Aux. Con.)</b>	Auxiliary Consumption in relation to a period means the quantum of energy consumed by auxiliary equipment of the generating station and transformer losses within the generating station, and shall be expressed as a percentage of the sum of gross energy generated at the generator terminals of all the units of the generating station
<b>Availability</b>	Availability shall have the same meaning as defined in Section 1(7) of the RERC Tariff Regulations 2009.
<b>Distribution Company / Discoms</b>	Discoms or Distribution Company shall mean a company engaged primarily in the business of distribution & supply of electricity in its area of supply including Jaipur Vidyut Vitran Nigam Ltd. (JVVN), Ajmer Vidyut Vitran Nigam Ltd. (AVVN) and Jodhpur Vidyut Vitran Nigam Ltd. (JdVVN).
<b>Gross Calorific Value (GCV)</b>	Gross Calorific Value in relation to a thermal power generating station means the heat produced in kCal by complete combustion of one kilogram of solid fuel or one litre of liquid fuel or one standard cubic meter of gaseous fuel, as the case may be.
<b>Regulation</b>	The Rajasthan Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff) Regulations, 2009 notified by RERC on Jan-23, 2009
<b>State</b>	The State of Rajasthan.
<b>Gross Station Heat Rate</b>	Station Heat Rate (SHR) means the heat energy input in kCal required to generate one kWh of electrical energy at generator terminals.
<b>Unit</b>	Unit in relation to a generating station means electric generator, its prime mover and auxiliaries and in relation to a combined cycle thermal power generating station includes combustion turbine – generators, associated waste heat recovery boilers, connected steam turbine-generator and auxiliaries.

## ABBREVIATIONS

ABT	Availability Based Tariff
ARR	Aggregate Revenue Requirement
Ajmer Discom	Ajmer Vidyut Vitran Nigam Limited
CERC	Central Electricity Regulatory Commission
FRP	Financial Restructuring Plan
FY	Financial Year
FY – 10	Financial Year 2009-2010
FY – 11	Financial Year 2010-2011
FY – 12	Financial Year 2011-2012
GCV	Gross Calorific Value
GFA	Gross Fixed Assets
GoI	Government of India
GoR	Government of Rajasthan
Jaipur Discom	Jaipur Vidyut Vitran Nigam Limited
Jodhpur Discom	Jodhpur Vidyut Vitran Nigam Limited
KWh	Kilo Watt Hour or Unit
MU	Million Units
MW	Megawatts
NRLDC	Northern Regional Load Despatch Centre
PLF	Plant Load Factor
PPA	Power Purchase Agreement
R&M	Repairs and Maintenance
RERC/ Commission	Rajasthan Electricity Regulatory Commission
RVUN	Rajasthan Rajya Vidyut Utpadan Nigam Limited
RVPN	Rajasthan Rajya Vidyut Prasaran Nigam Limited
Rs.	Indian Rupees
SHR	Station Heat Rate
Transfer Scheme	The Rajasthan Power Sector Reforms Transfer Scheme, 2000

## A1: BACKGROUND

- 1.1 Rajasthan Rajya Vidyut Utpadan Nigam Ltd (RVUN) was incorporated under the Companies Act 1956, as one of the five successor companies of erstwhile Rajasthan State Electricity Board (RSEB) to take over the electricity generation business in the state of Rajasthan. The existing power stations and those under commissioning in the state sector were transferred to RVUN as per the Rajasthan Power Sector Reforms Transfer Scheme, 2000 notified by State Government provisionally on 19th July 2000 and finally on 18th January 2002.
- 1.2 RVUN had entered into a Power Purchase Agreement (PPA) with RVPN on 20<sup>th</sup> October 2001. As per the provisions of the PPA, the RVPN was responsible for purchase of all the generation from RVUN plants. The PPA was for the period upto 31.03.2003 with a provision to extend the same with mutual agreement.
- 1.3 From 1<sup>st</sup> April 2004 onwards, RVPN is no longer responsible for the bulk purchase of power in Rajasthan. The capacity allocated to RVPN from RVUN generating stations has been reallocated to the three Discoms (Jaipur, Ajmer and Jodhpur) in the ratio of 38:31:31 or as modified by competent authority from time to time. RVUN has entered into Long Term Power supply-Purchase Agreements (PPA) in respect of existing and future power projects for 25 Years with the three Discoms on 28.09.06, 07.06.2007 and further supplementary PPA was signed on dt 18.5.10 which includes RGTPP (110.5MW).
- 1.4 The Commission passed tariff regulation 2009 MYT for the period FY09-10 to FY2013-14 on dated 23.1.09 .As per clause no.8 of tariff regulation2009, RVUN should have to file the petition for Annual performance Review for 2009-10 and/or determination of tariff for 2011-12 of RVUN power station by 30.11.10. Accordingly, this petition is being submitted for RGTPP Units to RERC for tariff determination.

## A2: GENERATION FORECAST

- 2.1 The installed capacity of RGTPP is 110.5 MW as on 31.10.10 .The Actual figures /estimated figures of Gross generation , PLF & net energy sale to three Discoms from RGTPP of RVUN for the period FY10, FY11 and FY12 are as shown in table below:

**Table 1:** Gross generation, PLF & Ex-bus energy sale from RGTPP Station

Particular	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual	As per tariff order	Estimated	estimated
Capacity (MW)			110.5	110.5	110.5
PLF (%)			77.86	36.16	70.00
Gross generation(MU)			753.74	350.00	679.45
Aux Cons.(%)			4.98	5.94	4.932
Ex-Bus Generation(MU)			716.18	329.11	645.93

2.2 The fixed cost elements as detailed hereunder for RGTPP for the period FY10, FY11 and FY12 are as below.

**FIXED CHARGES**

- Depreciation
- Interest on Term Loan & Transitional Loan
- Interest on Working Capital
- Operation & Maintenance Expenses
- Recovery of ARR & Tariff Petition Fees
- Inter Unit Account Balance Written off
- Unfunded liability of pension and gratuity

**A3: RGTPP FIXED CHARGES**

3.1 The details of various components of the fixed cost areas under:

**DEPRECIATION:-**

3.2 Depreciation of RGTPP, for period FY09 to FY11 have been calculated based on the clause No.23(s) of RERC Tariff Regulations 2009. Actual figures and estimated figures of depreciation for period FY10 to FY12 are summarised in Table below.

**Table 2:** Depreciation (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
RGTPP	As per tariff order	Actual (audited)	As per tariff order	Estimated	Estimated
			1392	1392	1392

**INTEREST ON LOANS:-**

3.3 The interest on term loans and transitional loan has been calculated according to Clause NO.22 of RERC tariff Regulation-2009 and details calculation for the same is enclosed as annexure-

3.4 Estimated figures for the period under review (FY11 and FY12) are summarised in Table below:

**Table 3:** Interest on Loans

(Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
Term loans			301	301	273
Transitional loan			198	198	196

**INTEREST ON WORKING CAPITAL**

3.5 The requirement of working capital loan has been computed on the norms defined under clause No.49 of RERC Tariff regulation 2009 and rate of interest on WLC has taken equal to the short interest prime landing of SBI as on 1.4.10.

3.6 Estimated figures for the period FY11 and FY12 are summarised in Table below:

**Table 05:** Interest on working Capital (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
RGTPP			332	366	425

**OPERATION & MAINTENANCE EXPENSES**

3.7 The Operation & Maintenance Expenses have been computed as per the norms prescribed under RERC tariff Regulation 2009.

3.8 Estimated figures for the period FY11 and FY12 are summarised in Table below.

**Table 06:** O & M Expenses (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
DCPP			1293	1293	1367

## Recovery of ARR & Tariff Petition Fees

3.9 The Hon'ble Commission vide order dated 10.03.08 has allowed to pass through the fees levied for filling up of ARR & tariff petition, as expenses in the ARR. Accordingly, RVUN has claim the fee for FY 12 as under. The Commission may consider and allow the same.

3.10 The ARR & Tariff Petition Fees for FY11 and FY12 are summarised in Table below.

**Table 07:** Recovery of ARR & Tariff Petition Fees (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
RGTPP	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
			6	6	6

## Inter Unit account Balance Written Off

3.1 The BOD of RVUN in its 137th Meeting held on 13.05.08 accorded approval to carry out the adjustment for write-off of the balance under the head " Inter Unit Transaction" pertaining to erstwhile RSEB period received as opening balance of FRP in five equal instalments wef FY 08-09, aggregating to Rs. 78.83 Crores. Similarly, RVPN is also writing off the debit balance of Rs. 81.96 Crores in five Aggregate instalments wef FY 03-04.

3.2 The BOD further accorded its approval to allow for inclusion of the above adjustment in the tariff petition to be filed for year FY 08-09 and onwards with the Hon'ble Commission for allowing the increase in cost of generation consequent upon such adjustments. Accordingly, an amount of Rs. 15.77 Crores has been considered written off during the FY 11.

3.3 The station wise figures for FY 2009-10 and figures for the period (FY 2010-11 to FY 2011-12) are summarised in Table below.

Table 9: Inter Unit account Balance Written off (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
RGTPP	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
			38	38	38

## Unfunded Liability of Pension and Gratuity

3.4 Estimated figures for the period FY 2010-11 and FY 2011-12 are summarised in Table below.

**Table 08:** Unfunded Liability of Pension and Gratuity (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
RGTPP	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
			154	154	154

**A4: NON-TARIFF INCOME**

4.1 The following are the main head of accounts of Non tariff income:

- a) Sale of Scrap
- b) Interest on FD/ Staff Loans
- c) Miscellaneous receipts (rebates etc)

Estimated figures of Non Tariff Income for the Period FY-11 and FY12 are summarised in Table below.

**Table 09:** Non-Tariff Income (Rs. in Lakhs)

Station	FY 09-10		FY 10-11		FY 11-12
RGTPP	As per tariff order	Actual (audited)	As per tariff order	Estimated	estimated
			50	50	50

As per the RERC Regulations 2009, the non-tariff income has been deducted from the fixed charges computed and only the net fixed charges are to be recovered from the three Discoms.

**Late Payment Surcharge**

4.2 The late payment Surcharge liveable to Discoms has not been included, as we cannot anticipate future delay in payment of energy bill by Discoms.

**A5: RGTPP ACTUAL /ESTIMATED CAPACITY CHARGES (FIXED) FOR FY10, FY 11 AND FY12**

The net fixed charges are computed for FY10, FY 11 and FY12 in Table 11.

**Table10:** Net Capacity Charges for FY10, FY 11 and FY12 (Rs. in Lakhs)

Particular	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	Estimated
Dep.			1392	1392	1392
Int. on Loans			301	301	273
Int. on Working Cap.			332	366	425
O&M Exp.			1293	1293	1367
Int. on Transitional Loan			198	198	196
Recovery of ARR & Tariff Petition Fees			6	6	6
Inter-unit account balance written off			38	38	38
Unfunded Liability of Pension and Gratuity			154	154	154
Gross Fixed charge			3714	3747	3851
Less Non-Tariff Income			50	50	50
Net Fixed. Charges			3664	3697	3801

**A6: VARIABLE CHARGES**

- 6.1 The normative parameter of aux. Consumption, and SHR has been taken as per Commission's regulations 2009 for the MYT period. The Commission allowed Auxiliary Consumption of 1.00% for open cycle and 3.0% for combined cycle operation along with Additional aux. Consumption of 3% for open cycle and 2% for combined cycle for the period of gas compressor used. The Commission allowed SHR for open cycle 2895 Kcal/kwh for FY 12 and SHR for combined cycle 1950 Kcal/kwh have been considered.
- 6.2 It is to submit that RGTPS has not been able to achieve full Combined Cycle capacity due to non availability of sufficient Gas. The commission has worked out station Heat Rate and specific Gas/ Oil consumption on the basis of Gross Calorific Value of these substances. However, for Gas Turbines invariably Net Calorific Value (i.e. useful heat content of the Gas/Oil) only is taken into consideration while arriving at Station Heat Rate and specific Gas/oil consumption. Also, as per Gas Supply Agreement with GAIL, they are required to be paid minimum 80% value of the guaranteed /contracted gas quantity irrespective of corresponding drawl/generation. Therefore, even if the Gas Turbine runs on partial load, the power station is required to pay minimum guaranteed value resulting in adjustment in the station heat rate. However under prevailing conditions it is not possible to achieve norms of SHR and Aux. consumption prescribed in the Regulation at RGTP.

- 6.3 The average Gross calorific value of the Gas/oil and the average rate of Gas/oil supply have been calculated on the basis of receipts of previous three months during Jul-10, Aug-10 & Sep-10 as per Commission's formats. For FY 2011-12, the average GCV of natural gas has been considered as 4646 Kcal/scm and the price of gas has been considered of Rs.5299 /1000scm and the average GCV of oil has been considered as 9300 Kcl/Ltr and the price of oil has been considered of Rs.30170 /1000scm.
- 6.4 For achieving full capacity, HSD support is required as per directions of SLDC during peak demand to reach the desired capacity due to non availability of Gas more than aforesaid level.
- 6.5 The overall figures/estimated figures of energy, fuel gas/oil consumptions and price of Gas/oil for RGTP are given in the table below. The variable cost has been accordingly worked out therein.

Table11: Variable Cost (Rs. in Lakhs)

Parameter	FY 9-10		FY10-11		FY11-12			
	As per tariff order	Actual	As per tariff order	Total Aggregate (CC+OC+OIL) Estimated	C.C on gas (331 days)	C.C on gas +HSD ( 5 days)	O.C on Gas (30Days)	Total Aggregate (CC+OC+OIL) Estimated
Capacity (MW)			110.5	110.5	110.5	110.5	73.0	110.5
PLF (%)			77.86	36.16	64.21	1.09	7.11	70.00
Gross Generation (MU)			753.74	350.00	623.25	10.61	45.59	679.45
Aux Consumption (%)			4.98	5.94	5.00	5.00	4.00	4.9329
Net Generation (MU)			716.18	329.19	592.09	10.08	43.77	645.933
SHR (Kcal/KWh)				2448.42	1950	1950	2895	2013.54
NCV of Natural Gas (kcal/SCM)			4164	4269.82	4646	4646	4646	4646
GCV of Oil (kcal/Lit.)			9300	9300	9300	9300	9300	9300
Sp. gas Cons. (SCM/kWh)				0.5725	0.41971	0.33859	0.62312	0.4321
Sp. Oil Cons. (ml/kWh)				0.4611	0.002	40.5278	0.2193	0.65
Price of gas (Rs/1000SCM)			2504	6434.99	5299	5299	5299	5299
Price of Oil (Rs. /KL)			29705	29869.91	30177	30177	30177	30177
Heat contributed by oil (kcal/kWh)				4.29	0.01	376.91	2.04	6.04
Heat contributed by Gas (kcal/kWh)				2444.27	1949.99	1573.09	2895.00	2007.51
Gas cost ( Rs. in lakhs)			7971.58	12893.06	13861.44	190.36	1505.33	15557.14
cost of Oil (Rs.lakhs)			5079.82	48.20	0.30	129.76	3.02	133.08
Fuel cost (Total variable cost) Rs. In lacs			13051.40	12941.26	13861.74	320.12	1508.35	15690.22
Variable Cost (Rs/KWh sent out)			1.8224	3.9310	2.3412	3.1760	3.4464	2.4291

**A7: ACTUAL/ ESTIMATED ANNUAL PERFORMANCE REVIEW, ARR AND TARIFF FOR FY-10 TO FY-12**

THE RECOVERY OF ARR PROPOSED FOR RGTP IS SUMMARISED IN TABLE BELOW

TABLE12: RGTP ARR FOR FY10, FY11 AND FY12 (RS. IN LAKHS)

Parameter	FY 09-10		FY 10-11		FY 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	Estimated
Capacity(fixed) Charges			3664	3697	3801
Variable Cost			13051	12941	15690
Aggregate Revenue Requirement			16715	16639	19491

**A8: ACTUAL/ESTIMATED TARIFF FOR FY 10 TO FY12**

8.1 Total per unit charge in Rs. / kwh is given in given table below:-

Table13: RGTP TARIFF for FY10 to FY12

Parameter	FY 09-10		FY 10-11		Y 11-12
	As per tariff order	Actual (audited)	As per tariff order	Estimated	Estimated
Ex-Bus Generation (MU)			716.18	329.21	645.93
Capacity charges /Fixed charge ( in lacs)			3664	3697	3801
Variable Cost ( in lacs)			13051	12941	15690
Fixed cost (Rs/KWh sent out)			0.5115	1.1231	0.5884
Variable Cost (Rs/KWh sent out)			1.8224	3.931	2.4291
Total cost (Rs/KWh sent out)			2.3339	5.0541	3.0175

**A9: FUEL COST ADJUSTMENT FORMULA**

9.1 As per RERC Tariff Regulation 2009 Clause No.54(4) there is provision of fuel cost adjustment formula on account of fuel related costs of electricity generation to take care of any variation in the variable cost. The fuel cost adjustment will be made accordingly.

## **A10: INCENTIVE**

- 10.1 As per RERC Regulations 2009, Coal/Lignite and Gas based stations are allowed to be paid an incentive at a flat rate of 25.0 paise/kWh for ex-bus scheduled energy corresponding to target Plant Load Factor, which is 70% for Ramgarh Gas Thermal Power Project.
- 10.2 RVUN proposes recovery of incentive as per the Regulations.

## **A11: MVARH TARIFF**

- 11.1 The Commission has provided that MVARH generation at the power stations shall be as per directions of SLDC. The tariff for MVARH generation was allowed. 5.75 paise /kVArh for FY 2009-10 escalated at 0.25paise/kVArh aggregately in subsequent years, unless otherwise revised by Commission. It is however submitted that RVUN has been declaring its day ahead capacity both in terms of MW and MVARH as well as MU/MVArh. However SLDC is not including reactive generation in its day ahead generation schedules. In absence of such directives from SLDC, the machines are allowed to float and adapt the system voltage conditions. The reactive generation as a consequence of such conditions is being charged by the power stations as per rates allowed by the commission. The Discoms are disallowing such claims on the pretext of absence of reactive generation scheduling by SLDC. The commission may impart suitable directions in the matter while allowing MVArh tariff.

## **A12: PETITION FOR ANNUAL PERFORMANCE REVIEW/TRUING UP OF ARR/ TARIFF FOR FY 10:-**

- 12.1 The data for Annual performance review/truing up of ARR/tariff for FY10 will be filed as supplementary petition after actual/audited figures of account are finalized.

## **A13: RESPONDENTS:-**

- 13.1 All the three Discom's (i.e JVNL/AVNL/ Jd.VNL) Jaipur/ Ajmer/ Jodhpur are respondents for the above petition.

## **A14: PRAYER**

RVUN humbly requests the Hon'ble Commission to:

- ◆ Approval of Annual Performance review / truing up of ARR/tariff for FY-2009-10 on the basis of Audited data to be submitted in supplementary petition.
- ◆ Approval of ARR & tariff for FY-2011-12.
- ◆ To allow provisional tariff, as proposed in the petition, w.e.f 1.4.11 to till final tariff order is issued.
- ◆ And pass such other further orders as are deemed fit and proper in the facts and Circumstances of the case.

(S.K. Rajpurwala)  
Chief Accounts Officer (W&M)

(A. K. Purohit)  
Chief Engineer (PPM&C)