

CHAPETR- 9

TARIFF REVISION PROPOSAL FOR FY-26 TO FY-28

HESCOM has arrived at the revised Net Annual Revenue Requirement of Rs. **13,589.08** Cr, Rs. **14,464.44** Cr & Rs. **15,263.57** Cr for FY-26, FY-27 & FY-28 respectively as explained in previous paras. For the purpose of arriving at the revenue deficit for FY-26, FY-27 & FY-28, HESCOM has considered the revenue at the tariff rates approved in Tariff Order-2024. The calculations of revenue projection for FY-26, FY-27 & FY-28 with existing tariff and proposed tariff are shown in Format-D21.

REVENUE GAP for FY-26:

Rs. in Crs.		
Sl No	Particulars	Amount
1	ARR for FY-26	13,589.08
2	Less surplus for FY-24	350.82
3	Net ARR for FY-26	13,238.27
4	ERC for FY-26 @ Current Tariff	12,267.23
5	Gap for FY-26 (3-4)	971.04

BRIDGING THE REVENUE GAP:

HESCOM proposes to bridge the Gap by Tariff revision for FY-26 as noted below and requests the Hon'ble Commission to consider the same.

Hike requirement for all categories:

- a. Total Gap - Rs. **971.04** Crs.
b. Sales - Total sales of 14,150.72 (MU)

Hike required (a/b)- Average increase of **Rs 0.69/unit** on total sales of 14,150.72 MU.

HESCOM is proposing recovery of additional revenue:

- A. Partly by uniform increase in fixed charges of Rs **40.00** per KW/HP/KVA per month for all categories, amounting to Rs. **473.93** Crs.
B. Partly by uniform increase in Energy Charges of Rs **0.35/unit** on total sales of 14,150.72 MU. amounting to **Rs. 497.11** Crs.




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REVENUE GAP for FY-27:

Rs. in Crs.		
Sl No	Particulars	Amount
1	ARR for FY-27	14,464.44
2	ERC for FY-27 @ Current Tariff	12,733.14
3	Gap for FY-27 (2-1)	1,731.30

BRIDGING THE REVENUE GAP:

HESCOM proposes to bridge the Gap by Tariff revision for FY-27 as noted below and requests the Hon'ble Commission to consider the same.

Hike requirement for all categories:

- Total Gap - Rs. **1,731.30** Crs.
- Sales - Total sales of 14,652.19 (MU)
- Hike required (a/b)- Average increase of **Rs 1.18**/unit on total sales of 14,652.19 MU.

HESCOM is proposing recovery of additional revenue:

- Partly by uniform increase in fixed charges of Rs **70.00** per KW/HP/KVA per month for all categories, amounting to Rs. **855.95** Crs.
- Partly by uniform increase in Energy Charges of Rs **0.60**/unit on total sales of 14,652.19 MU. amounting to **Rs. 875.35** Crs.

REVENUE GAP for FY-28:

Rs. in Crs.		
Sl No	Particulars	Amount
1	ARR for FY-28	15,263.57
2	ERC for FY-28 @ Current Tariff	13,255.89
3	Gap for FY-28 (2-1)	2,007.68

BRIDGING THE REVENUE GAP:

HESCOM proposes to bridge the Gap by Tariff revision for FY-28 as noted below and requests the Hon'ble Commission to consider the same.

Hike requirement for all categories:

- Total Gap - Rs. **2,007.68** Crs.
- Sales - Total sales of 15,192.05 (MU)
- Hike required (a/b)- Average increase of **Rs 1.32**/unit on total sales of 15,192.05 MU.



HESCOM is proposing recovery of additional revenue:

- A) Partly by uniform increase in fixed charges of Rs **80.00** per KW/HP/KVA per month for all categories, amounting to Rs. **1015.18 Crs.**
- B) Partly by uniform increase in Energy Charges of Rs **0.65**/unit on total sales of 15,192.05 MU. amounting to Rs. **992.50 Crs.**

On the basis of the above analogy, HESCOM has outlined the existing and proposed FC and per unit charges across all categories.

Tariff Category	Slabs	Existing as per Tariff Order 2024		Proposed for FY-26		Proposed for FY-27		Proposed for FY-28	
		Fixed /Demand Charges/m onth in Rs	Energy Charges/ unit in Rs	Fixed /Demand Charges/m onth in Rs	Energy Charges/ unit in Rs	Fixed /Demand Charges/m onth in Rs	Energy Charges/ unit in Rs	Fixed /Demand Charges/m onth in Rs	Energy Charges/ unit in Rs
LT-1: Applicable to Domestic installations including installations serviced under BJ/KJ schemes	Per KW up to 50 KW	120		160		190		200	
	For every additional KW above 50 KW	210		250		280		290	
	For entire consumption		5.90		6.25		6.50		6.55
LT-2: Applicable to Pvt. Professional & other Pvt. Educational Institutions	Per KW up to 50 KW	180		220		250		260	
	For every additional KW above 50 KW	250		290		320		330	
	For entire consumption		7.25		7.60		7.85		7.90
	REBATE for consumers of Village Panchayat areas Rs/unit		0.30		0.30		0.30		0.30
LT-3. Applicable to Commercial lighting / Combined lighting, Heating	LT-3 (a) Applicable to Commercial installations								
	Per KW upto 50 KW	210		250		280		290	
	For every additional KW above 50 KW	300		340		370		380	

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Motive power	above 50 KW								
	For entire consumption		8.00		8.35		8.60		8.65
	REBATE for consumers of Village Panchayat areas Rs/unit		0.30		0.30		0.30		0.30
	LT-3 (b) Applicable to Hoardings & Advertisement boards etc.								
	Power supply on permanent connection basis (Less than 67 HP)								
	Per KW per month	200		240		270		280	
	For entire consumption		10.50		10.85		11.10		11.15
LT-4 IP Sets	LT-4 (a) : Applicable to IP sets up to and inclusive of 10HP								
	Commission Determined Tariff (CDT) Rs/unit		7.40		7.75		8.00		8.05
	CDT comprises of Fixed & Variable Charges component Rs/unit	3.73	3.67	3.92	3.83	4.05	3.95	4.08	3.97
	LT-4 (b) : Applicable to IP sets above 10HP								
	Fixed Charges/HP	135		175		205		215	
	Energy Charges (Rs./unit)		4.10		4.45		4.70		4.75
	LT-4 (c) : Pvt. Horti. Nurseries, Coffee & Tea plantations								
	Fixed Charges/HP	135		175		205		215	
	Energy Charges /unit		4.25		4.60		4.85		4.90
	Below 100 HP	140		180		210		220	
LT-5 : Heating & Motive power	100 HP and above	250		290		320		330	
	For entire consumption		6.10		6.45		6.70		6.75

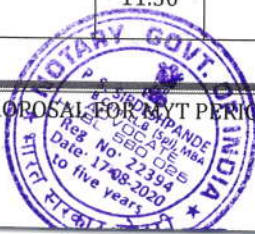
	REBATE for consume rs of Village Panchay at areas Rs/unit		0.30		0.30		0.30		0.30
LT-6 : Water Supply & street lights	LT-6 (a): Water Supply								
	Per HP Up to 67 HP	180		220		250		260	
	For every addition al HP above 67 HP	275		315		345		355	
	For entire consump tion		5.50		5.85		6.10		6.15
	LT-6 (b): Public Lighting								
	Fixed Charges/ KW	180		220		250		260	
	For entire consump tion		7.00		7.35		7.60		7.65
	Energy charges for LED / Inductio n Lighting		6.00		6.35		6.60		6.65
	LT-6 (c) Electric Vehicle Charging Stations (For Both LT & HT)								
	Fixed Charges/KW For LT Supply								
	Up to and inclusive of 50 KW	70		110		140		150	
	For every addition al KW above 50 KW	170		210		240		250	
	Demand Charges/KVA For HT Supply								
	Demand Charges/ KVA	200		240		270		280	
	Energy Charges for both LT & HT		4.50		4.85		5.10		5.15
LT-7. Temporary (Less than 67 HP)	Fixed Charges/ KW	200		240		270		280	
	For entire consump tion		11.50		11.85		12.10		12.15



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HT-1. Water supply And Sewerage	Demand Charges/ KVA	340		380		410		420	
	For entire consumption		6.25		6.60		6.85		6.90
HT-2 (a): HT- Industries.	Demand Charges/ KVA	340		380		410		420	
	For entire consumption		6.90		7.25		7.50		7.55
	Railway Traction and Effluent Treatment Plants								
	Demand Charges/ KVA	340		380		410		420	
	For entire consumption		6.50		6.85		7.10		7.15
HT-2 (b) Commercial	Demand Charges/ KVA	365		405		435		445	
	For entire consumption		8.00		8.35		8.60		8.65
HT-2 © Hospitals, Ed inst -Govt	HT-2 ©(i) Hospitals, Ed inst -Govt								
	Demand Charges/ KVA	290		330		360		370	
	For entire consumption		7.10		7.45		7.70		7.75
	HT-2 ©(ii) Hospitals, Ed inst -other than HT-2 ©(i)								
	Demand Charges/ KVA	340		380		410		420	
	For entire consumption		8.10		8.45		8.70		8.75
HT-3 : Lift Irrigation Schemes (Other than Govt. Schemes covered in HT-7)	Fixed Charges/ HP	150		190		220		230	
	For entire consumption		1.50		1.85		2.10		2.15
HT-4: Residential Apartments & Colonies	Demand Charges/ KVA	290		330		360		370	
	For entire consumption		7.25		7.60		7.85		7.90
HT-5: Temporary supply applicable to 67 HP & above	Fixed Charges/ HP	400		440		470		480	
	For entire		11.50		11.85		12.10		12.15



	consumption							
HT-6: Irrigation & Agricultural Farms, Nurseries & Plantations.	Fixed Charges/ HP	150		190		220		230
	For entire consumption		5.50		5.85		6.10	6.15
HT-7 : Govt. Lift Irrigation Schemes/Societies	Fixed Charges/ HP	150		190		220		230
	For entire consumption		4.75		5.10		5.35	5.40

Other tariff related issues:

1) Proposal for Wheeling charges within HESCOM area:

The allocation of the distribution network costs to HT and LT networks for determining wheeling charges is done in the ratio of 30:70, as was being done earlier. Based on the approved ARR for distribution business, the wheeling charges to each voltage level for FY-26, FY-27 & FY-28 is worked out as under:

Wheeling charges- paise /unit

Particulars	FY-26	FY-27	FY-28
Distribution ARR Rs Crs	2003.96	2177.81	2334.10
Sales – Mu	14150.72	14652.19	15192.05
Wheeling charges- paise /unit	141.62	148.63	153.64
	Paise /unit		
HT-net work. 30%	42.48	44.59	46.09
LT- net work. 70%	99.14	104.04	107.55

In addition to the above, the following technical losses are applicable to all open access/wheeling transactions:

Loss allocation	% loss		
	FY-26	FY-27	FY-28
HT	3.99	3.98	3.98
LT	8.25	8.25	8.24

The actual wheeling charges payable (after rounding off) will depend upon the point of injection & point of drawal as under:



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FOR FY-26:

		Paise/unit	
Injection point →		HT	LT
Drawal Point ↓			
	HT	42.48 (3.99%)	141.62(12.24%)
	LT	141.62 (12.24%)	99.14 (8.25%)

FOR FY-27:

		Paise/unit	
Injection point →		HT	LT
Drawal Point ↓			
	HT	44.59 (3.98%)	148.63(12.23%)
	LT	148.63 (12.23%)	104.04 (8.25%)

FOR FY-28:

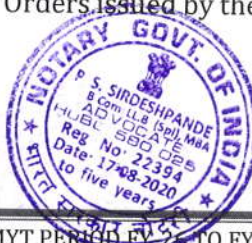
		Paise/unit	
Injection point →		HT	LT
Drawal Point ↓			
	HT	46.09 (3.98%)	153.64(12.22%)
	LT	153.64 (12.22%)	107.55 (8.24%)

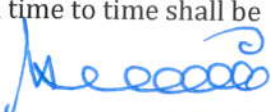
The Wheeling charges as proposed above are applicable to all the open access/ wheeling transactions including GEOA transactions.

The Wheeling charges as proposed above are also applicable for the renewal energy wheeled from the State to a consumer or others outside the State. For Captive RE generators including solar power projects opting for RECs, the wheeling charges as specified in the Orders issued by the Commission from time to time shall be applicable.

Wheeling charges approved by the separate orders issued by the Hon'ble Commission from time to time shall be applicable for wheeling of energy by Non-GEOA RE sources (Non-REC Route) to consumers in the State.

Banking Charges for RE sources: The Banking Charges shall be as specified under GEOA Regulations for projects coming under the purview of GEOA Regulations. For other projects the Banking Charges as specified in the Orders issued by the Commission from time to time shall be applicable.




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Fuel and Power Purchase Cost Adjustment (FPPCA):

The Hon'ble KERC has notified the KERC (Fuel and Power Purchase Cost Adjustment) Regulations 2022 on 21.10.2022 and published in the Karnataka Gazette on 05.11.2022. The Hon'ble KERC has issued the order dtd.22.12.2022, in the matter of removal of adding difficulties in implementing the provisions of KERC (Fuel and Power Purchase Cost Adjustment) Regulations 2022. The Hon'ble KERC has notified the KERC (Fuel and Power Purchase Cost Adjustment) (First Amendment) Regulations 2023 on 23.02.2023 and published in the Karnataka Gazette on 24.02.2023.

HESCOM is computing and collecting/refunding FPPCA (Fuel and Power Purchase Cost Adjustment) Charges from/to its consumers w.e.f. billing month April-2023, in accordance with the provisions in these Regulations, on the basis of the net change in the cost of fuel and power purchase incurred as part of tariff payable by the consumers. The variation in Fuel and Power Purchase Cost has been arrived with Fuel and Power Purchase Cost (both fixed and variable cost) approved in HESCOM Tariff Order and applying the formula as notified in KERC (Fuel and Power Purchase Cost Adjustment Regulations 2022.

2) Cross subsidy Charges:

HESCOM proposes the cross subsidy charges FY-26, FY-27 & FY-28 calculated as per MYT Regulations adopting the methodology specified in the Tariff Policy -2016 as noted below.

FOR FY-26:

EHT & HT Categories								Paise/unt	
Sl NO	Particulars	Average tariff rate	Cost of supply @ 66 kv and above level	Cross subsidy surcharge @ 66 kv & above level	Cost of supply at @HT level	Cross subsidy surcharge @HT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @ 66 kv & above level	Proposed Cross subsidy surcharge @HT level
1	HT-1	858.19	834.12	24.07	860.92	-2.73	171.64	24.07	0.00
2	HT-2(a)	944.57	834.12	110.45	860.92	83.65	188.91	110.45	83.65
3	HT-2b	1051.87	834.12	217.75	860.92	190.95	210.37	210.37	190.95
4	HT-2 (c)(i)	1053.75	834.12	219.63	860.92	192.83	210.75	210.75	192.83
5	HT-2 (c)(ii)	1115.03	834.12	280.91	860.92	254.11	223.01	223.01	223.01
6	HT 3	298.40	834.12	-535.72	860.92	-562.52	59.68	0.00	0.00
7	HT 4	910.78	834.12	76.66	860.92	49.86	182.16	76.66	49.86
8	HT 5	1432.19	834.12	598.07	860.92	571.27	286.44	286.44	286.44
9	HT 6	2882.88	834.12	2048.76	860.92	2021.96	576.58	576.58	576.58
10	HT 7	1076.17	834.12	242.05	860.92	215.25	215.23	215.23	215.23

Note: CSS is determined limiting to 20% of the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise). Wherever CSS is one paise or less, it is made zero.

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LT Categories						Paise/unit
SI NO	Particulars	Average tariff rate	Cost of supply at @LT level	Cross subsidy surcharge @LT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @LT level
1	LT-1	1008.03	935.68	72.36	201.61	72.36
2	LT-2	956.54	935.68	20.86	191.31	20.86
3	LT-3	1150.99	935.68	215.32	230.20	215.32
4	LT-4a	775.13	935.68	-160.55	155.03	0.00
5	LT-4b	563.67	935.68	-372.00	112.73	0.00
6	LT-4c	768.15	935.68	-167.53	153.63	0.00
7	LT-5	1284.11	935.68	348.43	256.82	256.82
8	LT-6 WS	981.96	935.68	46.28	196.39	46.28
9	LT-6 SL	1112.51	935.68	176.84	222.50	176.84
10	LT-6 C	108.06	935.68	-827.61	21.61	0.00
11	LT-7	1655.16	935.68	719.49	331.03	331.03

Note: CSS is determined limiting to 20% of the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise. Wherever CSS is one paise or less, it is made zero

FOR FY-27:

EHT & HT Categories								Paise/unit
SI NO	Particulars	Average tariff rate	Cost of supply @ 66 kv and above level	Cross subsidy surcharge @ 66 kv & above level	Cost of supply at @HT level	Cross subsidy surcharge @HT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @ 66 kv & above level
1	HT-1	894.47	855.52	38.95	882.87	11.61	178.89	38.95
2	HT-2(a)	987.40	855.52	131.87	882.87	104.53	197.48	131.87
3	HT-2b	1088.87	855.52	233.35	882.87	206.01	217.77	206.01
4	HT-2 (c)(i)	1108.00	855.52	252.48	882.87	225.14	221.60	221.60
5	HT-2 (c)(ii)	1162.41	855.52	306.88	882.87	279.54	232.48	232.48
6	HT 3	329.88	855.52	-525.64	882.87	-552.99	65.98	0.00
7	HT 4	945.32	855.52	89.79	882.87	62.45	189.06	89.79
8	HT 5	1413.35	855.52	557.83	882.87	530.49	282.67	282.67
9	HT 6	2882.88	855.52	2027.36	882.87	2000.02	576.58	576.58
10	HT 7	1209.31	855.52	353.79	882.87	326.45	241.86	241.86

Note: CSS is determined limiting to 20% of the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise). Wherever CSS is one paise or less, it is made zero.

LT Categories :

						Paise/unit
SI NO	Particulars	Average tariff rate	Cost of supply at @LT level	Cross subsidy surcharge @LT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @LT level
1	LT-1	1093.25	959.13	134.12	218.65	134.12
2	LT-2	993.51	959.13	34.38	198.70	34.38
3	LT-3	1201.68	959.13	242.55	240.34	240.34
4	LT-4a	799.74	959.13	-159.38	159.95	0.00

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5	LT-4b	605.04	959.13	-354.09	121.01	0.00
6	LT-4c	821.46	959.13	-137.67	164.29	0.00
7	LT-5	1412.56	959.13	453.44	282.51	282.51
8	LT-6 WS	1038.70	959.13	79.58	207.74	79.58
9	LT-6 SL	1196.97	959.13	237.85	239.39	237.85
10	LT-6 C	125.76	959.13	-833.37	25.15	0.00
11	LT-7	1748.69	959.13	789.56	349.74	349.74

Note: CSS is determined limiting to 20% of the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise. Wherever CSS is one paise or less, it is made zero

FOR FY-28

EHT & HT Categories

Paise/unt

SI NO	Particulars	Average tariff rate	Cost of supply @ 66 kv and above level	Cross subsidy surcharge @ 66 kv & above level	Cost of supply at @HT level	Cross subsidy surcharge @HT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @ 66 kv & above level	Proposed Cross subsidy surcharge @HT level
1	HT-1	901.20	867.78	33.42	895.38	5.81	180.24	33.42	5.81
2	HT-2(a)	997.67	867.78	129.88	895.38	102.28	199.53	129.88	102.28
3	HT-2b	1096.03	867.78	228.25	895.38	200.65	219.21	219.21	200.65
4	HT-2 (c)(i)	1124.25	867.78	256.46	895.38	228.86	224.85	224.85	224.85
5	HT-2 (c)(ii)	1176.25	867.78	308.47	895.38	280.87	235.25	235.25	235.25
6	HT 3	330.38	867.78	-537.40	895.38	-565.01	66.08	0.00	0.00
7	HT 4	950.91	867.78	83.13	895.38	55.53	190.18	83.13	55.53
8	HT 5	1375.74	867.78	507.96	895.38	480.36	275.15	275.15	275.15
9	HT 6	2882.88	867.78	2015.10	895.38	1987.50	576.58	576.58	576.58
10	HT 7	1266.18	867.78	398.39	895.38	370.79	253.24	253.24	253.24

Note: CSS is determined limiting to 20% of the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise. Wherever CSS is one paise or less, it is made zero

LT Categories

Paise/unt

SI NO	Particulars	Average tariff rate	Cost of supply at @LT level	Cross subsidy surcharge @LT level	20% of tariff payable by relevant category	Proposed Cross subsidy surcharge @LT level
1	LT-1	1110.72	972.36	138.37	222.14	138.37
2	LT-2a	991.81	972.36	19.45	198.36	19.45
3	LT-3	1206.92	972.36	234.56	241.38	234.56
4	LT-4a	805.33	972.36	-167.03	161.07	0.00
5	LT-4b	612.64	972.36	-359.72	122.53	0.00
6	LT-4c	815.96	972.36	-156.40	163.19	0.00
7	LT-5	1480.53	972.36	508.17	296.11	296.11
8	LT-6 WS	1039.72	972.36	67.36	207.94	67.36
9	LT-6 SL	1227.57	972.36	255.21	245.51	245.51
10	LT-6 C	131.39	972.36	-840.97	26.28	0.00
11	LT-7	1784.94	972.36	812.59	356.99	356.99

Note: CSS is determined limiting to 20% of the the tariff applicable to relevant category as per Tariff Policy 2016 (after rounding off to nearest paise. Wherever CSS is one paise or less, it is made zero

Additional Surcharge:

HESCOM has tied up sufficient quantum of power, after approval of the Hon'ble Commission by considering the overall growth in sales. However, a large number of HT consumers are buying power under open access instead of availing supply from the HESCOM. As a result, the generation capacity tied up by the HESCOM remains idle. In this situation, HESCOM, is forced to back down the generation from conventional sources and also required to pay Capacity Charges to the Generators, irrespective of actual energy being purchased. Thus, there is there is a need of recovery of part of fixed cost towards the stranded capacity arising from the power purchase obligation through levy od Additional Surcharge.

HESCOM proposes for Additional Surcharge for FY-26, FY-27 and FY-28, considering the provisions of the Electricity Act 2003, National Electricity Policy, Tariff Policy, KERC Regulations and Orders of the Hon'ble Supreme Court and Hon'ble APTEL, to meet the stranded fixed cost obligations of the HESCOM arising out of its obligations to supply power, computed as stated below:

HESCOM has computed the Additional Surcharge considering the fixed cost embedded in the energy charges and proposes for FY-26 to FY-28 as follows:

FOR FY-26:

Total Fixed cost in ARR for FY-26 in Crs.	A	6882.76
Fixed cost recovered through FC/Demand charges in Crs.	B	5286.44
Balance fixed cost embedded in energy charges in Crs	C= (A-B)	1596.33
Total energy sales in MU	D	14150.72
FC/unit embedded in energy charges i.e., Additional Surcharge (Rs. /unit),	E= C/D*10	1.13

FOR FY-27:

Total Fixed cost in ARR for FY-27 in Crs.	A	7510.65
Fixed cost recovered through FC/Demand charges in Crs.	B	5883.17
Balance fixed cost embedded in energy charges in Crs	C= (A-B)	1627.48
Total energy sales in MU	D	14652.19
FC/unit embedded in energy charges i.e., Additional Surcharge (Rs. /unit),	E= C/D*10	1.11



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FOR FY-28:

Total Fixed cost in ARR for FY-28 in Crs.	A	7928.64
Fixed cost recovered through FC/Demand charges in Crs.	B	6195.62
Balance fixed cost embedded in energy charges in Crs	C= (A-B)	1733.02
Total energy sales in MU	D	15192.05
FC/unit embedded in energy charges i.e., Additional Surcharge (Rs. /unit),	E= C/D*10	1.14

GREEN TARIFF:

HESCOM proposes for the continuation of Green Tariff for FY-26 to FY-28 as stipulated in the Tariff Order-2012.



ATTESTED

NOTARY

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