

Annexure -6

PROJECTED ENERGY AVAILABILITY & COST FOR FINANCIAL YEAR 2025-26

1.0 The energy required by ESCOMs of Karnataka for the Financial Year 2025-26 after considering the distribution and transmission losses is shown in the Tables.

**Month wise energy requirement by ESCOMs for the FY 2025-26 is as below;
FY 2025-26 (MUs)**

Month	CESC	GESCOM	HESCOM	MESCOM	BESCOM	Total
Apr-25	922.91	983.85	1,793.05	831.54	3825.00	6563.30
May-25	685.35	917.89	1,709.09	830.84	3612.00	6046.08
Jun-25	768.15	841.26	1,594.17	707.63	4046.00	6363.04
Jul-25	671.33	804.93	1,376.65	541.78	3299.00	5317.04
Aug-25	825.53	680.79	1,182.97	422.65	3051.00	4979.97
Sep-25	759.51	937.13	1,285.24	537.82	3741.00	5975.46
Oct-25	726.48	854.87	1,271.27	567.14	3262.00	5410.49
Nov-25	717.23	1021.13	1,188.66	596.57	3617.00	5951.93
Dec-25	910.80	907.32	1,292.26	566.59	3300.00	5684.71
Jan-26	934.53	895.82	1,422.28	651.70	3732.00	6214.05
Feb-26	1037.69	923.92	1,557.51	703.51	3969.00	6634.12
Mar-26	1198.80	923.17	1,597.50	780.13	4025.00	6927.10
Total	10158.29	10692.09	17270.65	7737.90	43478.00	89337.77

2.0 Assessment of Availability

The ESCOM's had broadly categorized the sources of energy into State owned generation i.e. generation from KPCL, allocation (firm and un allocated) from Central generating Stations(CGS), Independent Power Producers (IPPs), Renewable Energy sources such as, Bio-Mass, Co-Generation, Mini Hydro, wind and Solar Power plants. And also tied up with bilateral and joint venture contract with DVC, TSGENCO (Priyadarshini Hydro Project) and TBHE. To meet the deficit quantum of power, banking / swapping of power arrangement with other State utilities such as PSPCL & UPPCL has been done. To meet the peak power deficit , it is proposed to invite a tender for storage solution



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3.0 Details of the projects likely to be commissioned in the next three years as below

Details of Commissioning timeline of PM KUSUM Phase-1 Scheme

Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	BESCOM	Commissioned - Oct-24	2	8.9
2		Nov-24	1	6.6
3		Dec-24	5	65.5
4		Jan-25	22	137.9
5		Feb-25	9	59
6		Mar-25	9	75.4
7		Apr-25	4	20.5
8		May-25	5	27.7
9		Aug-25	2	9.6
10		Dec-25	36	320.1
			95	731.2
11	CESC	Nov-25	11	30.05
			11	30.05
12	HESCOM	Nov-24	8	19.92
13		Dec-24	5	9.2
14		Mar-25	7	13.28
			20	42.4

Tentative Details of Commissioning timeline of PM KUSUM Phase-2 Scheme

Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	CESC	Dec-25	97	565.50
2	HESCOM	Dec-25	29	201.34
3	MESCOM	Dec-25	53	368.00
4	GESCOM	Dec-25	30	141.39



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Sl No	Projects	Solar Capacity in MW	BESS Capacity in MWhr	Provision expected Tariff in Rs/unit	For Sale of Power to	Expected commissioning date
1	Pilot mode: 2MW/4.5MWhr Solar with BESS in Pavagada	2	4.5	1.15	BESCOM	Mar-25
2	Solar with BESS in Kalaburgi	100	100	5.66 (Ceiling tariff)	BESCOM	Jul-26
3	Ryapte Pavagada Park (2GW +1GW Tentative Wind+1GWhr BESS)	2000	1000	4.5 (Ceiling tariff)	ESCOMS	Jan-27
4	Pavagada Park Expansion	300		2.89	BESCOM	Feb-26

Solar Rooftop Export Projections		
ESCOM	Financial Year	Total Export from SRTPV in MU
BESCOM	2025-26	130
	2026-27	145
	2027-28	165
HESCOM	2025-26	42
	2026-27	54
	2027-28	65
GESCOM	2025-26	29
	2026-27	34
	2027-28	40
CESC	2025-26	19
	2026-27	28
	2027-28	41
MESCOM	2025-26	78
	2026-27	86
	2027-28	96

4.0 The availability of power and related costs for the ensuing year FY 2025-26, 2026-27 & 2027-28 for the state of Karnataka, forecasted taking into account the following aspects

- ✓ Existing long term agreement capacity of Karnataka.
- ✓ New generation capacity additions during FY **2025-26** for Karnataka from Central Sector, State Sector, private players awarded through competitive bidding/ MOU.
- ✓ Banking/swapping of power arrangement with State Utilities
- ✓ Projects likely to be commissioned during the **FY 2025-26** such as Kusum C projects



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5.0 Hydro and Thermal Stations of KPCL

The Energy availability of Hydel and Thermal stations of State-Owned Power plants are considered as per the details furnished by KPCL in its email dated 28.10.2024 RPCL vide letter dated 19.10.2024 has furnished the availability of the energy and cost in respect of Yermarus thermal power plant. The energy projected by KPCL in respect of hydro stations is based on average energy generated in last 10 years average inflow with a 1% auxiliary consumption as per PPA. Energy availability in respect of Thermal Stations is as per the targeted availability defined in the PPA/Regulations wherever applicable and less by applicable auxiliary consumption of each station.

SRPC projected energy availability for the FY 2024-25 in the LGBR has been considered for NTPC stations, NLC & NPCIL.

During the Financial years **FY 2025-26**, Energy availability from different sources is more than the quantum required by ESCOMs, considering the following factors;

- The energy availability from KPCL stations including RPCL as per the details furnished by Generating Stations.
- Energy availability from CGS stations viz., NTPC, NLC, Nuclear Power Corporation is as per SRPC LGBR for the FY 2024-25
- In respect of NCE projects, energy actual supplied during year 2023-24 has been considered for 2025-26.
- The actual energy drawal from Jurala Priyadarshini and TBHE for the year 2022-23 has been considered for the year 2025-26

The details of the energy available from different sources for the **FY 2025-26** is as below;

Sources	2025-26	
KPCL Hydro	12794.60	KPCL
KPCL Thermal:		
RTPS -1 & 7	7356.66	KPCL
RTPS 8	1554.64	KPCL
BTPS		
Unit I	3443.96	KPCL



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Unit II	3499.81	KPCL
Unit III	4958.95	KPCL
Yermarus TPS - 1& 2	10622.22	RPCL
Yelahanka CCPL	2656.66	
CGS	25953.92	SRPC
DVC	2719.75	DVC
UPCL	7638.17	UPCL
NCE Projects	19520.72	Actuals & projected of ESCOMs for the FY 2023-24
TBHE & Jurala projects	266.23	Actuals of FY 2022-23
Sale of Energy	-1254.69	
Returning of Banking/ swapping of energy	-247.60	
Total	101484.00	

5.0_ **Backing down of power:**

After fully meeting the requirement of the State, the ESCOMs still have to partially back down/Keep Reserve Shut down the thermal plants so as to save on the variable costs being incurred. On the basis of average variable cost of April-2024 to September 2024 to arrive merit order dispatch for FY 2025-26 and thereafter, after considering all generating stations allocated to ESCOMs, availability of energy from different sources is more than quantum required by ESCOMs and hence available quantum from different sources have been reduced on the basis of Merit Order Despatch is as detailed below;

FY 2025-26

5.1 The availability of Energy from Hydel & Thermal Power Station's details furnished by KPCL is shown in **Table 2 & 3**.

Table-2
HYDEL ENERGY

Sl. No.	Generating Source	Energy in MUs
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4970.79
2	MGHE (4x21 + 4x13.2)	543.51
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	592.02
4	Kali Valley Project KVP (2x50 + 5x150 + 1x135)	3680.82



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5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1073.40
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	504.90
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	54.45
8	Kadra Power House)KPH (3x50)	514.80
9	Kodasalli Dam Power House_KDPH (3x40)	434.61
10	Ghataprabha Dam Power House_GDPH (2x16)	69.30
12	Shivasamudram (4x4 + 6x3)	257.00
13	Shimshapura (2x8.6)	0.00
14	Munirabad Power House (2x9 + 1x10)	99.00
	TOTAL	12794.60

Sl. No.	Stations	Installed Capacity in MW	Net scheduled Energy in MUs
1	RTPS I &7	1470	5146.86
2	RTPS Unit 8	250	1554.64
3	BTPS Unit I	500	3443.96
4	BTPS Unit II	500	3499.81
5	BTPS UNIT-III	700	4958.95
6	Yermarus TPS - 1 & 2	1600	7915.93
7	YCCPL	370	1217.25
	Total KPCL Thermal		27737.41

5.2 Total Hydel generation would be 12794.60 MUs and energy from Thermal plants would be scheduled is around 27737.41 MUs for 2025-26 from KPCL Thermal Station and Raichur Power Corporation Ltd.

6.0 Projection of cost - KPCL Hydel and Thermal Stations:

6.1 Hydel Stations:

The tariff rates worked out by KPCL based on KERC order dated 03.08.2009 for hydel stations except for Shivasamudram, Shimsha, Munirabad & MGHE. The tariff for the hydel stations is based on the design energy. The over and above the design energy paid at 15 paise per kwh or 3% of the ROE whichever is less. The Hon'ble Commission vide order dated 22.8.2023 determined the tariff for KPCL Hydro Stations of Shiva and Shimsha, Munirabad & MGHE. The tariff proposed by KPCL in its letter dated 28.10.2024 is considered for above hydro stations. The rate details furnished by the KPCL is as shown in Table-4.



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Table-4

(Amount in Rs crores)

PARTICULARS	SVP	KVP	VVP	KPH	KDPH	GPH	GHEP	BPH	ADPH	Varahi 3&4
1. Gross Block	435.05	527.55	352.43	442.62	302.29	530.78	47.08	24.70	521.37	262.49
2. a) Capacity	1090.00	941.00	239.00	150.00	120.00	240.00	32.00	39.20	290.00	230.00
b) Tariff Design Energy (TDE)	3737.95	2058.77	848.69	419.90	372.48	442.62	84.97	50.49	286.00	834.86
c) Estimated Net Metered Energy	4970.79	3680.82	1073.40	514.80	434.61	592.02	69.30	54.45	504.90	1049.40
d) Minimum of TDE or actual NME	3737.95	2058.77	848.69	419.90	372.48	442.62	69.30	50.49	286.00	834.86
e) PAF%	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
3. Estimated Recoverable Capacity Charges: (Rs Crores)										
a) Interest payment										1.82
ii. Guarantee commission charges	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
b) Depreciation										
c) Advance depreciation										
d) Total	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	13.57
e) Actual Recoverable Capacity charges	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	13.57
e) Monthly Capacity Charge Amount	0.89	0.83	0.18	1.20	0.77	1.51	0.06	0.21	2.14	1.13
4. Estimated Recoverable Primary Energy Charges: (Rs Crores)										
a) Return	12.98	14.74	10.31	13.26	9.07	15.91	1.41	0.74	15.96	5.39
b) Operation & maintenance expenses										
i) Escalated O&M expenses as approved by KERC										
ii) O&M expenses due to wage revision (pending KERC approval)										
Total O&M expenses	195.14	203.56	133.37	57.63	39.89	43.37	16.65	28.56	15.75	7.37
c) Tax - MAT(30%)/(15%) plus (10% SC+4% Cess)	2.69	3.05	2.14	2.75	1.88	3.30	0.29	0.15	3.31	1.12
d) Interest on working capital	10.38	10.32	6.13	3.68	2.56	3.51	0.75	1.15	3.49	1.07
e) Total (a to d)	221.20	231.67	151.95	77.32	53.40	66.08	19.11	30.61	38.50	14.95
f) Primary energy charges recoverable on minimum	221.20	231.67	151.95	77.32	53.40	66.08	15.59	30.61	38.50	14.95
g) Estimated recoverable primary energy charges	59.18	112.53	179.04	184.13	143.35	149.30	224.91	606.18	134.63	17.91
5. Secondary Energy Charges	2.84	3.22	2.25	1.42	0.93	2.24	0.00	0.06	3.27	0.00
6. Dis-incentive at 0.7% per 1% lower PAF below 85%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5. Royalty (20/100 Ps./Kwh)	99.42	73.62	21.47	10.30	8.69	11.84	1.39	1.09	50.49	0.00
6. Calculation of interest on working capital:										
a) Operation & maintenance expenses	16.26	16.96	11.11	4.80	3.32	3.61	1.39	2.38	1.29	0.61
b) Maintenance spares	4.35	5.28	3.52	4.43	3.02	5.31	0.47	0.25	5.21	4.59
c) Receivables	40.84	38.86	21.65	12.58	8.80	11.85	2.61	4.21	14.13	3.52
Total	61.45	61.10	36.29	21.81	15.15	20.77	4.47	6.84	20.64	8.72
d) Interest @ SBI PLR (14.89%) + 2% (16.89%)	10.38	10.32	6.13	3.68	2.56	3.51	0.75	1.15	3.49	1.07
8. Tariff at 90% dependability (Rs./kw)	0.886	1.531	2.069	2.429	1.916	2.171	2.490	6.766	4.008	0.342

6.2 Rate considered for Hydro stations are as below:

Sl. No.	Source	Design energy in MUs	Paise per Unit
A	KPCL - Hydel		
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4970.79	0.67
2	MGHE (4x21 + 4x13.2)	543.51	0.81
3	Gerusoppa Sharavathi Tail Race STR (4x60)	592.02	1.66
4	Kali Valley Project_KVP (2x50 + 5x150 + 1x135)	3680.82	0.87
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1073.40	1.66
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	504.90	2.33
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	54.45	6.28
8	Kadra Power House_KPH (3x50)	514.80	2.01
9	Kodasalli Dam Power House_KDPH (3x40)	434.61	1.66
10	Ghataprabha Dam Power House_GDPH (2x16)	69.30	3.05
11	Shivasamudram (4x4 + 6x3) & Shimshapura (2x8.6)	257.00	1.94
12	Munirabad Power House (2x9 + 1x10)	99.00	1.45



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Note: Paise 20 as royalty charges is considered for the actual generation in respect of all Hydro stations except for the Almatti Dam Power House Rs. 1.00 /unit and shimsa. The average cost of hydel stations works out to Rs.1.10/unit for FY 2025-26.

6.3 KPCL Thermal Stations:

The tariff rates worked out by KPCL based on various parameters of tariff orders in respect of thermal stations RTPS units 1 to 7, RTPS-8, BTPS unit-I, II & III is considered. Tariff proposed in the letter dated 24.10.2024 by KPCL is considered for the following units;

A. KPCL Thermal Stations:	Capacity charges (Rs. in Cr.)
Raichur Thermal Power Station RTPS 1-7 (7x210)	1260.57
Raichur Thermal Power Station RTPS 8 (1x250)	250.70
Bellary Thermal Power Station BTPS-1 (1x500)	300.56
Bellary Thermal Power Station BTPS-2 (1x500)	452.93
Bellary Thermal Power Station BTPS-3 (1x700)	918.81
YTPS (800X@)	2159.00
YCCP(370 MW)	562.20
TOTAL	5904.77

6.4 Capacity charges as determined by KERC in the order dated 17.1.2022 is considered for the YTPS for FY 2025-26. The average variable cost for the months of April 2024 to September 2024 is considered for the FY 2025-26.

Rs./kwh

Month	RTPS Unit 1 to 7	RTPS Unit-8	BTPS Unit-1	BTPS Unit-2	BTPS Unit-3	YTPS
Apr-24	4.60	4.35	4.57	4.15	3.89	4.44
May-24	4.67	4.38	4.54	4.13	3.87	4.92
Jun-24	4.71	4.47	4.52	4.10	3.85	4.95
Jul-24	4.90	4.61	4.73	4.29	4.03	5.14
Aug-24	4.92	4.64	4.64	4.22	3.95	5.13
Sep-24	5.00	4.65	4.49	4.08	3.83	5.45
Total	28.79	27.10	27.48	24.97	23.41	30.02
Average rate/unit	4.80	4.52	4.58	4.16	3.90	5.00

6.5 The fixed charges and energy charges given by the KPCL has been considered in respect of Yelahanka combined cycle power plant.



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Table-5**KPCL THERMAL POWER STATIONS**

Sl. no.	Stations	2025-26	
		Fixed cost Rs in Crores	Variable cost Paise per Kwh
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	1260.57	4.80
2	Raichur Thermal Power Station_RTPS 8 (1x250)	250.70	4.52
3	Bellary Thermal Power Station_BTPS-1 (1x500)	300.56	4.58
4	Bellary Thermal Power Station_BTPS-2 (1x500)	452.93	4.16
5	Bellary Thermal Power Station_BTPS-3 (1x700)	918.81	3.90
6	YTPS (800X@)	2159.00	5.00
	YCCP(370 MW)	562.20	5.89
	Total	5904.77	

7.0 Central Generating Stations:

7.1 ESCOMs have a share in Central Generating station of NTPC, Neyveli Lignite Corporation (NLC), Nuclear power stations and other Joint Venture Projects. The allocation of capacity entitlement from these stations includes both firm and unallocated share. The unallocated share is vary depending upon the allocation issued by Ministry of Power, GoI.

7.2 The energy available to ESCOMs depends on the scheduled generation and share in a month and other parameters such as availability and outages (forced and planned). SRPC in the LGBR for the FY 2024-25 had projected energy available from NTPC stations, NLC and NPCIL same has been considered for FY 2025-26. Out of the total month wise energy available at Ex-bus, the share of Karnataka including unallocated share for the month of September 2024 is taken to arrive the energy available to Karnataka for FY 2025-26. In order to arrive energy available at Karnataka Periphery, all India Transmission loss for the week from 21.10.2024 to 27.10.2024 as notified by the NLDC of 3.62% is taken. The scheduled energy available at ex-bus, share of Karnataka and net energy available at KPTCL periphery after considering the POC losses is shown in **Table-6**.



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Station	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Total
RSTP-I&II	1295	1332	1284	1309	1323	1274	1151	1133	1069	1324	1181	1275	14950.32
RSTP-III	313	323	313	323	323	313	323	313	323	323	302	323	3815.00
RSTP-Thalcher	1310	1354	1310	1354	1354	1087	1084	890	1354	1354	1268	1354	15073.00
Simhadri station II	626	393	546	512	539	521	500	605	597	562	527	616	6544.00
Vallur unit-I, II & III	945	935	825	685	754	732	686	750	499	618	698	877	8904.00
Kudigi Unit I, 2 & 3	1478	1527	1478	1527	1527	985	1018	985	1527	1209	472	1527	15258.49
NTPC Telagana	908	938	908	938	938	908	938	908	938	938	848	938	11049.86
NLC II Stage-1	349	327	296	235	252	251	192	249	255	277	281	335	3298.72
NLC II Stage-2	470	441	405	312	346	322	266	343	350	379	382	454	4470.00
NLC expansion I	254	254	245	235	153	150	209	245	248	248	240	263	2744.00
NLC expansion Stage II (Unit-1)	276	274	187	148	105	203	185	212	141	181	188	249	2249.00
NTPL Unit-2X 500 Mw	620	625	599	580	460	416	284	601	612	610	574	617	6598.00
New NLC Thermal projects	591	556	510	464	496	480	114	112	492	512	484	579	5390.00
MAPS	105	99	90	81	88	84	78	89	92	91	85	101	1083.00
Kaiga Unit-1&2	239	247	239	247	247	121	208	239	247	247	231	247	2759.00
Kaiga Unit-3&4	131	246	238	246	246	238	246	238	246	246	230	246	2797.00
Kudamkulam Unit-I	671	613	588	551	575	553	529	576	283	0	10	632	5581.00
Kudamkulam Unit-II	581	0	0	480	575	553	529	576	585	579	554	632	5644.00
													118208.39

**Energy allocated to State of Karnataka from the CGS stations:
Table - 6**

Sl. No.	Stations	Total Energy scheduled at EX-bus in MUs	Share of Karnataka in %	Karnataka Share in MUs
1	NTPC_RSTP-I&II (3x200 + 3x500)	3180	21.00	3065.11
2	NTPC_RSTP-III (1x500)	847	5.00	815.94
3	NTPC_ThalcherI (4x500)	2914	20.00	2808.57
4	Simhadri Unit 1&2 (2x500)	1312	10.00	1264.70
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	910	15.00	877.48
6	NTPC Kudgi STPP(800 X3)	5726	24.00	5518.40
7	NTPC Telagana STPP(800X2)	132	16.00	127.37
8	Neyveli Lignite Corporation TPS II Stage 1 (3x210)	736	6.30	709.05
9	Neyveli Lignite Corporation TPS II Stage 2 (4x210)	1007	8.40	970.85
10	Neyveli Lignite Corporation TPS I Expansion (2x210)	753	4.20	725.64
11	Neyveli Lignite Corporation TPS II Expansion (2x250)	618	5.00	595.22
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343	10.00	1294.41
13	New NLC Thermal Project	394	8.40	379.69



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14	MAPS (2x220)	89	4.40	85.57
15	Kaiga Unit 1 & 2 (2x220)	840	4.40	809.44
16	Kaiga Unit 3 & 4 (2x220)	921	4.40	887.98
17	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	1343	10.00	1294.45
18	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	1247	10.00	1202.17
19	DVC_Unit 1 & 2_Mejia TPS (2x500)	1265	10.00	1218.94
20	DVC_Unit 7 & 8_Koderma TPS (2x500)	1557	10.00	1500.81
		27134		26152

Energy available at KPTCL periphery

Stations	Energy scheduled @ generators Ex-bus in MUs	Losses (%)	Energy @ Ex-bus
NTPC_RSTP-I&II (3x200 + 3x500)	3180.23	3.62	3065.11
NTPC_RSTP-III (1x500)	846.59	3.62	815.94
NTPC_ThalcherI (4x500)	2914.06	3.62	2808.57
Simhadri Unit 1&2 (2x500)	1312.20	3.62	1264.70
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	910.43	3.62	877.48
NTPC Kudgi STPP(800 X3)	5456.37	3.62	5258.85
NTPC Telagana STPP(800X2)	132.16	3.62	127.37
Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	735.68	3.62	709.05
Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	1007.31	3.62	970.85
Neyveli Lignite Corporation_TPS I_Expansion (2x210)	752.90	3.62	725.64
Neyveli Lignite Corporation_TPS II_Expansion (2x250)	617.58	3.62	595.22
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343.02	3.62	1294.41
New NLC Thermal Project	393.96	3.62	379.69
MAPS (2x220)	88.78	3.62	85.57
Kaiga Unit 1 & 2 (2x220)	839.84	3.62	809.44
Kaiga Unit 3 & 4 (2x220)	921.33	3.62	887.98
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	1343.07	3.62	1294.45
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	1247.32	3.62	1202.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	1264.72	3.62	1218.94
DVC_Unit 7 & 8_Koderma TPS (2x500)	1557.18	3.62	1500.81
Total	26864.74		25892.24



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7.3 CERC has determined the tariff for the control period 2019 to 2024. The tariff for the further control period shall be determined after filing tariff petition by the generator as per the Tariff Regulation 2024. Hence, the applicable capacity charges for the year 2023-24 has been considered for the FY 2025-26.

7.4 The average variable cost for the month of April -2024 to Sept 2024 is considered for energy charges for FY 2025-2026.

Station	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total	average rate /unit
RSTP-I&II	3.95	3.94	4.13	4.163	4.165	3.972	24.33	4.05
RSTP-III	3.88	3.87	4.05	4.10	4.10	3.91	23.91	3.99
RSTP-Talcher	1.62	1.70	1.82	1.86	1.80	1.75	10.54	1.76
Simhadri station II	3.84	3.74	3.51	3.435	3.512	3.506	21.54	3.59
Vallur unit-I, II & III	3.98	3.89	3.75	3.872	3.627	3.641	22.75	3.79
Kudigi Unit 1,2 & 3	5.02	4.75	4.93	4.876	4.762	4.79	29.12	4.85
NTPC Telagana	3.58	3.90	3.79	3.699	3.478	3.269	21.72	3.62
NTPC Kahalgaon STPS -I&II	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.24
NLC II Stage-1	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.24
NLC II Stage-2	2.87	2.84	2.84	2.831	2.821	2.821	17.02	2.84
NLC expansion I	3.24	3.27	3.18	3.171	3.13	3.13	19.12	3.19
NLC expansion Stage II (Unit-1)	3.97	3.75	4.14	4.157	4.371	4.393	24.78	4.13
NTPL Unit-2X 500 Mw	2.70	2.71	2.69	2.689	2.701	2.701	16.18	2.70
New NLC Thermal projects	2.61	2.61	2.61	2.61	2.61	2.61	15.68	2.61
MAPS	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.53
Kaiga Unit-1& 2	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.53
Kaiga Unit-3&4	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.55
Kudamkulam Unit-1	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.55
Kudamkulam Unit-II								

In respect of MAPS, Kaiga, and Kundamkulam power station the average rate per unit for the months of April – 2024 to Sep-2024 is considered.

Rs/kwh

Particulars	MAPS	Kaiga Units 1 to 4	Kudamkulam Unit -1	Kudamkulam Unit -2
Base Price	2.403	3.415	3.545	3.545
Heavy Water adjustment charges	0.008	-0.189	0.774	0.774
Heavy Water lease adjustment charges	0.000	0.021	0.000	0.000
Insurance	0.132	0.216	0.061	0.061
Decommissioning Levy	0.020	0.020	0.020	0.020
Forex Variation Adjustment Charges	0.050	0.050	0.101	0.101



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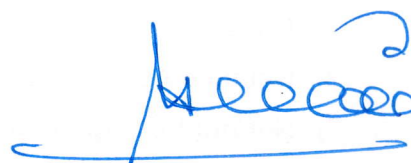
Nuclear Liability & Forex adjustment	0.000	0.000	0.050	0.050
Others			0.000	0.000
Total tariff	2.613	3.533	4.551	4.551

As per the order of CERC, CGS stations are claiming ash transportation charges, the same is considered in the projection. The capacity charges (Fixed Cost) variable cost and other charges considered for 2025-26 is shown in Table-9.

Table-9

Central Projects	FC Rs in Cr	VC Paise per Kwh	Other charges Rs. Crs.
NTPC_RSTP-I&II (3x200 + 3x500)	243.06	4.05	0.33
NTPC_RSTP-III (1x500)	66.54	3.99	0.01
NTPC_ThalcherI (4x500)	221.28	1.76	24.51
Simhadri Unit 1&2 (2x500)	201.73	3.59	9.89
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	181.88	3.79	0.12
NTPC Kudgi STPP(800 X3)	1524.29	4.85	0.00
NTPC Telagana STPP(800X2)	21.63	3.62	0.00
Neyveli Lignite Corporation TPS II_Stage 1 (3x210)	79.53	3.24	0.11
Neyveli Lignite Corporation TPS II_Stage 2 (4x210)	110.20	3.24	0.15
Neyveli Lignite Corporation TPS I_Expansion (2x210)	77.58	2.84	1.82
Neyveli Lignite Corporation TPS II_Expansion (2x250)	182.87	3.19	0.12
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	247.12	4.13	0.17
New NLC Thermal Project	98.13	2.70	0.29
MAPS (2x220)	0.00	2.61	0.00
Kaiga Unit 1 & 2 (2x220)	0.00	3.53	0.22
Kaiga Unit 3 & 4 (2x220)	0.00	3.53	0.00
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	0.00	4.55	0.19
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	0.00	4.55	0.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	205.56	3.45	5.03
DVC_Unit 7 & 8_Koderma TPS (2x500)	283.51	2.96	2.99




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Income tax for the CGS station included in the capacity charges payment on normative basis by grossing up of RoE with effective tax rate of the respective financial year of the generating company. Income tax is included as a part of capacity charges and not payable separately and hence not considered.

8.0 Sharing Transmission Charges

- 8.1 The power transmission from Central Sector Generating Stations is either through the PGCIL lines or any lines constructed by developer selected through competitive bidding route from the generating plants. ESCOMs have to pay POC (Transmission charges) to PGCIL / Independent Power Transmission Utility for transmitting the CGS power and power from other States.
- 8.2 Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses), Regulations 2020 came into force with effect from 1.11.2020. National Load Despatch centre (NLDC) as the Implementing Agency under Sharing Regulations 2020 has been entrusted with the responsibility of computation of ISTS transmission charges and losses. As per Regulation (14)(5)(b), Transmission charges payable by DICs shall be notified by the Implementing Agency by 25th day of the month following billing period. The computation of transmission charges shall be done on the basis of inputs received from ISTS Licensees, DICs/ States, CTU as per the Regulations.
- 8.3. Central Electricity Regulatory Commission has notified three amendments to Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses), Regulations 2020 which came into force with effect from 1.10.2023, 1.11.2023 and 26.10.2023 respectively.
- 8.4 The ESCOMs shall have to make transmission charges on the following components;
- 1) Usage based AC system
 - 2) Balance AC system
 - 3) National Component (NC);
 - 4) Regional Component (RC);
 - 5) Transformer Component (TC); and
 - 6) AC System Component (ACC).




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8.5 Total GNA for the State of Karnataka is 5330 MW. The PoC charges payable by ESCOMs of Karnataka for the FY 2025-26 is worked out as below:

(Amount in Rs crores)

GNA	Usage based AC system charges	Balance AC system charges	National component		Regional Component	Transformers component	Bilateral charges	Total Transmission charges
	AC-UBC	AC-BC	NC-RE	NC+HVDC	RC	TC		
5330.3	716.15	930.26	171.33	154.08	308.27	139.07	0.00	2419.16

Particulars	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
GNA	2578.6620	475.0680	701.0670	892.6850	682.8600	5330.3420
Yearly charges	1170.32	215.61	318.18	405.14	309.91	2419.16

The above charges vary on month to month depending on load, generation, usage of lines and transmission charges of additional lines added to the system.

9.0 The **Grid Controller of India Ltd** (POSOCO-SRLDC) charges are considered as per CERC order dated 31.5.2021 and SRLDC fee Regulation 2024. The Charges payable for the year is Rs. 5.18 Crores. The ESCOM wise charges allocated is as below;

ESCOMS	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
Weighted average allocation in MW	2578.662	475.068	701.067	892.685	682.860	5330.342
Total Grid India Charges for annum (Rs. in Cr.)	2.50	0.46	0.68	0.87	0.66	5.18

10.0 Independent Power Producers

The generation of 1200 MW of UPCL Unit -1 & Unit-2 taken at 85% of 90% installed capacity as per PPA/ approval given by Government. Tariff in respect of control period 2019-20 to 2023-24 is yet to be determined by CERC and hence the auxiliary consumption of 5.25% as per CERC Regulation 2024 and additional auxiliary consumption 1.2% allowed by CERC vide order dated 20.02.2014 and



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10.07.2015 is taken. The capacity charges determined by CERC in the order dated 04.01.2024 applicable for FY 2023-24 is considered for FY 2025-26. The average variable cost for the month of April 2024 to Sept-2024 is considered for FY 2025-26.

Table-10

Stations	Energy in Mus	Fixed cost Rs in Cr	Variable cost Rs/kwh	Other Charges Rs. crores
UPCL	2795.16	954.75	5.12	31.86

Month wise Variable cost per unit

Variable cost	Rate/unit
Apr-24	4.995
May-24	4.951
Jun-24	5.156
Jul-24	5.301
Aug-24	5.281
Sep-24	5.063
Average Rs/kwh	5.125

11.0 Non conventional Energy Source (NCE source)

11.1 The actual generation of NCE projects for the year 2023-24 has been considered for FY 2025-26 including Solar, Co-generation, Bio-mass, Wind Mills and Mini Hydel projects..

11.2 Ministry of power allocated un allocated power of coal based NTPC stations for bundling with solar power in ratio of 1.2 (unallocated power: Solar power) as envisaged under National Solar Mission Phase-II, Batch-II Tranche-I has been surrendered on 15.7.2021. The average cost of the year 2023-24 is considered for all RE projects with whom ESCOMs having PPA.

11.3 Projects likely to commissioned for FY 2025-26 in respect of Kusum -C. Rooftop and other solar projects has been considered. In addition , Battery storage projects likely to commissioned has been taken

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11.4 ESCOM wise NCE energy projected for FY2025-26 and average rate /unit a is shown in **Table 11**.

RE source	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)
Co-generation	0.00	0.00	80.34	6.01	593.27	6.51	0.00	0.00	30.47	6.45	704.08	6.45
Mini Hydel_EXISTING	357.32	2.90	71.91	3.19	20.13	3.33	267.28	3.61	149.72	3.31	866.36	3.31
Mini Hydel_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Mill_EXISTING	2400.54	3.89	1474.62	3.93	2105.06	4.23	253.38	3.62	173.42	3.47	6407.02	3.93
Wind Mill_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Solar_EXISTING	4860.67	4.34	1046.51	4.93	1651.81	5.09	793.44	3.99	1032.80	4.79	9385.23	4.93
Solar_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Solar_SRTPV	130.00	3.50	29.00	3.50	42.00	3.50	78.00	3.50	19.00	3.50	298.00	3.50
Biomass_EXISTING	30.28	5.61	12.47	4.05	0.00	0.00	0.00	0.00	0.00	0.00	42.75	5.61
Biomass_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KPCL-Wind (9x0.225+10x0.230)	6.18	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.18	4.40
KPCL-Solar (Yelesandra, Itnal, Yapalinni, Shimsha) (3x1+3x1+1x3+1x5)	2.83	5.99	2.51	6.00	1.67	0.00	0.00	0.00	0.00	0.00	7.01	6.00
KUSUM C	912.19	3.15	78.01	3.17	176.32	3.14	230.62	3.17	342.71	3.17	1739.86	3.17
Waste to Energy	64.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.24	0.00
TOTAL	8764.25	2.41	2795.37	2.49	4590.26	1.84	1622.72	1.28	1748.12	1.76	19520.72	4.2

Bundled Power	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)	Energy in Mus	Variable Charges(Rs/kwh)
Bundled Power Coal (old)	216.19	5.69	68.88	5.69	88.45	5.69	36.67	5.69	53.31	5.69	463.50	5.69
Bundled Power Solar (old)	40.46	10.70	12.89	10.70	16.55	10.70	6.86	10.70	9.98	10.70	86.74	10.70
Bundled Power Solar (new)	578.00	5.03	188.39	5.03	236.73	5.03	98.31	5.03	144.53	5.03	1245.96	5.03
TOTAL	834.65	7.14	270.16	7.14	341.74	7.14	141.84	7.14	207.81	7.14	1796.20	7.14

12.0 Sale of surplus energy

It is proposed to sale of surplus power during July to Sep 2025 based on the previous 3 years data as below

	2022-23	2023-24	2024-25	Avg energy sales in Mus	Avg Rate in exchanges(Rs/kwh)	Amount realized in Rs cr
July	468.02	240.35	1198.34	635.57	4.95	314.43
August	487.87	77.18	557.08	374.05	5.45	204.03
September	610.09	28.84	96.28	245.07	5.35	131.00
Total	1565.99	346.37	1851.71	1254.69	5.18	649.46



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13.0 Jurala Project

The ESCOMs having a share of 50% from Jurala Priyadarshni Hydro Electric Projects ie 117 MW. The net energy exported to Karnataka from Jural Priyadarshni Hydro Electric Projects for the year 2022-23 is considered for FY 2025-26. The TSERC vide tariff order dated 22.03.2023 has determined the capacity charges for the project for the control period from 1.4.2019 to 31.3.2024. The 50% of the capacity Charges applicable for the FY 2023-24 as determine by the TSERC is considered

Table-13

	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Total
Energy in Mus	-0.096	-0.112	1.168	28.288	58.64	60.264	68.2544	12.704	0.2576	-0.072	-0.0768	-0.0656	229.1536
Amount in Rs Cr	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	50.62

14.0 The energy from T. B. Dam power is shared between AP/Telangana and Karnataka.

The 1/5th share of revenue expenditure and energy has been shared between two states. The actual cost and energy supplied for the FY 2022-23 is considered for FY 2024-25. The power purchase cost and energy from T. B. Dam has been estimated at 37.08 MUs and Rs. 5.63 crore.

Table-14

	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Total
Energy in Mus	1.70	-0.10	-0.06	2.99	6.82	5.51	4.28	2.44	2.90	3.55	3.27	3.78	37.08
Amount in Rs crore	0.82	0.66	0.10	0.14	0.14	0.26	0.53	0.69	0.77	0.17	0.40	0.95	5.63

15.0 The projected energy and cost have been allocated among the ESCOMs is as below

Allocation of power from different Generating stations						
		Allocation for FY 2025-26 in %				
Particulars	BESCOM	GESCOM	HESCOM	MESCOM	CESC	TOTAL
A. KPCL Thermal Stations:						
1 Raichur Thermal Power Station RTPS 1-7 (7x210)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
2 Raichur Thermal Power Station RTPS 8 (1x250)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
3 Bellary Thermal Power Station BTSPS-1 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
4 Bellary Thermal Power Station BTSPS-2 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
5 Bellary Thermal Power Station BTSPS-3 (1x700)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
6 raichur Thermal Power Plant	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
7 Yelehanka Gas based power plant(YCCP)	100.0000	0.0000	0.0000	0.0000	0.0000	100.0000



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	B. KPCL Hydel Stations:						
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	15.6000	17.0000	35.5000	16.5000	15.4000	100.0000
2	MGHE (4x21 + 4x13.2)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
4	Kali Valley Project_KVP (2x50 + 5x150 +1x135)	22.0000	16.2500	29.8500	16.5000	15.4000	100.0000
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
8	Kadra Power House)KPH (3x50)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
9	Kodasalli Dam Power House_KDPH (3x40)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
10	Ghataprabha Dam Power House_GDPH (2x16)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
12	Shivasamudram (4x4 + 6x3)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
13	Shimshapura (2x8.6)						
14	Munirabad Power House (2x9 + 1x10)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
15	Varahi Units # 3&4	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
	C. Central Generating Thermal Stations:						
1	NTPC_RSTP-I&II (3x200 + 3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
2	NTPC_RSTP-III (1x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
3	NTPC_ThalcherI (4x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
4	Simhadri Unit 1&2 (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
6	NTPC Kudgi STPP(800 X3)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
7	NTPC Telagana STPP(800X2)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
8	Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
9	Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
10	Neyveli Lignite Corporation_TPS I_Expansion (2x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
11	Neyveli Lignite Corporation_TPS II_Expansion (2x250)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
13	New NLC Thermal Project	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
14	MAPS (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
15	Kaiga Unit 1 & 2 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
16	Kaiga Unit 3 & 4 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
17	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
18	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
19	DVC_Unit 1 & 2_Mejia TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
20	DVC_Unit 7 & 8_Koderma TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
	D. Bundled Power:						
1	Bundled Power Coal (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
2	Bundled Power Solar (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
3	Bundled Power Coal (new)						
4	Bundled Power Solar (new)	48.5390	14.6782	18.4448	7.6595	10.6786	100.0000



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	E. Independent Power Producers (other than RE):						
1	UPCL	56.8000	9.8290	14.3710	9.0000	10.0000	100.0000
	F. Other Hydro Stations (other than KPCL:						
1	Priyadarshini Jurala Hydro Electric Station (6x39)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000
2	Tunga Bhadra Dam Power House_TBPH (4x9+4x9)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000

16.00 Considering the above percentage of Energy allocation , ESCOMs wise energy and cost projected for the financial year 2025-206 is as below:

ESCOMs	Energy requirement in MUs	Power Purchase cost (Rs/Crores)	Average cost (Rs. /unit)
BESCOM	43478.00	25416.12	5.85
GESCOM	10692.09	4983.99	4.66
HESCOM including Hukkeri Society & AEQUS	17270.65	8373.67	4.85
MESCOM	7737.90	3503.29	4.53
CESC, Mysore	10158.50	5225.56	5.14
Total	89337.13	47502.62	5.32



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PROJECTED ENERGY AVAILABILITY & COST FOR
FINANCIAL YEAR 2026-27

6.0 The energy required by ESCOMs of Karnataka for the MYT tariff for the Financial Year 2026-27 after considering the distribution and transmission losses is shown in the Table 1.

Table-1

ESCOMs	Energy requirement in MUs
BESCOM	45961.00
GESCOM	11215.17
HESCOM including Hukkeri Society & AEQUS	17928.44
MESCOM	8117.49
CESC, Mysore	10611.86
Total	93833.97

Month wise energy requirement by ESCOMs for the FY 2026-27 is as below;
FY 2026-27(MUs)

Month	CESC	GESCOM	HESCOM	MESCOM	BESCOM	Total
Apr-26	964.12	1031.99	1,861.34	872.33	4044.00	6912.44
May-26	715.95	962.80	1,774.19	871.60	3819.00	6369.35
Jun-26	802.44	882.42	1,654.89	742.35	4277.00	6704.21
Jul-26	701.30	844.31	1,429.08	568.35	3487.00	5600.96
Aug-26	862.39	714.09	1,228.03	443.38	3225.00	5244.86
Sep-26	793.42	982.98	1,334.19	564.20	3954.00	6294.60
Oct-26	758.92	896.69	1,319.69	594.96	3448.00	5698.57
Nov-26	749.25	1071.09	1,233.94	625.84	3824.00	6270.18
Dec-26	951.47	951.70	1,341.48	594.38	3488.00	5985.55
Jan-27	976.26	939.65	1,476.45	683.68	3945.00	6544.59
Feb-27	1084.02	969.12	1,616.84	738.02	4195.00	6986.16
Mar-27	1252.33	968.34	1,658.34	818.40	4254.00	7293.07
Total	10611.86	11215.18	17928.45	8117.49	45960.01	93833.97



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7.0 Assessment of Availability

The ESCOM's had broadly categorized the sources of energy into State owned generation i.e. generation from KPCL, allocation (firm and un allocated) from Central generating Stations(CGS), Independent Power Producers (IPPs), Renewable Energy sources such as, Bio-Mass, Co-Generation, Mini Hydro, wind and Solar Power plants. And also tied up with bilateral and joint venture contract with DVC, TSGENCO (Priyadarshini Hydro Project) and TBHE. To meet the deficit quantum of power, banking / swapping of power arrangement with other State utilities such as PSPCL & UPPCL has been done. To meet the peak power deficit, it is proposed to invite a tender for storage solution

8.0 Details of the projects likely to be commissioned in the next three years as below

Details of Commissioning timeline of PM KUSUM Phase-1 Scheme

Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	BESCOM	Commissioned - Oct-24	2	8.9
2		Nov-24	1	6.6
3		Dec-24	5	65.5
4		Jan-25	22	137.9
5		Feb-25	9	59
6		Mar-25	9	75.4
7		Apr-25	4	20.5
8		May-25	5	27.7
9		Aug-25	2	9.6
10		Dec-25	36	320.1
			95	731.2
11	CESC	Nov-25	11	30.05
			11	30.05
12	HESCOM	Nov-24	8	19.92
13		Dec-24	5	9.2
14		Mar-25	7	13.28
			20	42.4

Tentative Details of Commissioning timeline of PM KUSUM Phase-2 Scheme



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Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	CESC	Dec-25	97	565.50
2	HESCOM	Dec-25	29	201.34
3	MESCOM	Dec-25	53	368.00
4	GESCOM	Dec-25	30	141.39

Sl No	Projects	Solar Capacity in MW	BESS Capacity in MWhr	Provision expected Tariff in Rs/unit	For Sale of Power to	Expected commissioning date
1	Pilot mode: 2MW/4.5MWhr Solar with BESS in Pavagada	2	4.5	1.15	BESCOM	Mar-25
2	Solar with BESS in Kalaburgi	100	100	5.66 (Ceiling tariff)	BESCOM	Jul-26
3	Ryapte Pavagada Park (2GW +1GW Tentative Wind+1GW hr BESS)	2000	1000	4.5 (Ceiling tariff)	ESCOMS	Jan-27
4	Pavagada Park Expansion	300		2.89	BESCOM	Feb-26

Solar Rooftop Export Projections		
ESCOMs	Financial Year	Total Export from SRTPV in MU
BESCOM	2025-26	130
	2026-27	145
	2027-28	165
HESCOM	2025-26	42
	2026-27	54
	2027-28	65
GESCOM	2025-26	29
	2026-27	34
	2027-28	40
CESC	2025-26	19
	2026-27	28
	2027-28	41
MESCOM	2025-26	78
	2026-27	86
	2027-28	96



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9.0 The availability of power and related costs for the ensuing year 2026-27 for the state of Karnataka, forecasted taking into account the following aspects

- ✓ Existing long term agreement capacity of Karnataka.
- ✓ New generation capacity additions during FY **2026-27** for Karnataka from Central Sector, State Sector, and private players awarded through competitive bidding/ MOU.
- ✓ Banking/swapping of power arrangement with State Utilities
- ✓ Projects likely to be commissioned during the **FY 2026-27** such as Kusum C projects

10.0 Hydro and Thermal Stations of KPCL

The Energy availability of Hydel and Thermal stations of State-Owned Power plants are considered as per the details furnished by KPCL in its email dated 28.10.2024, RPCL vide letter dated 19.10.2024, has furnished the availability of the energy and cost in respect of Yermarus thermal power plant. The energy projected by KPCL in respect of hydro stations is based on average energy generated in last 10 years average inflow with 1% auxiliary consumption as per PPA. Energy availability in respect of Thermal Stations is as per the targeted availability defined in the PPA/Regulations wherever applicable and less by applicable auxiliary consumption of each station.

SRPC projected energy availability for the FY 2024-25 in the LGBR has been considered for NTPC stations, NLC & NPCIL Stations

During the Financial year **FY 2026-27**, Energy availability from different sources is more than the quantum required by ESCOMs, considering the following factors;

- v) The energy availability from KPCL stations including RPCL as per the details furnished by Generating Stations.
- vi) Energy availability from CGS stations viz., NTPC, NLC, Nuclear Power Corporation is as per SRPC LGBR for the FY 2024-25
- vii) In respect of NCE projects, energy actual supplied during year 2023-24 has been considered for 2026-27.
- viii) The actual energy drawl from Jurala Priyadarshini and TBHE for the year 2022-23 has been considered for the year 2026-27

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The detail of the energy available from different sources for the FY 2026-27 is as below;

Sources	2026-27	
KPCL Hydro	11288.29	KPCL
KPCL Thermal:		
RTPS -1 & 7	7477.67	KPCL
RTPS 8	1573.30	KPCL
BTPS		
Unit I	3479.85	KPCL
Unit II	3528.95	KPCL
Unit III	4912.89	KPCL
Yermarus TPS - 1& 2	10622.22	RPCL
Yelahanka CCPL	2662.45	
CGS	25953.92	SRPC
DVC	2719.75	DVC
UPCL	7638.17	UPCL
NCE Projects	22043.39	Actuals & projected of ESCOMs for the FY 2023-24
TBHE & Jurala projects	266.23	Actuals of FY 2022-23
Sale of Energy	-1254.69	
Returning of Banking/ swapping of energy	0.00	
Total	102912.39	

5.0 **Backing down of power :**

After fully meeting the requirement of the State, the ESCOMs still have to partially back down/Keep Reserve shut down the thermal plants so as to save on the variable costs being incurred. On the basis of average variable cost of April-2024 to September 2024 to arrive merit order dispatch for FY 2026-27 and thereafter, after considering all generating stations allocated to ESCOMs, availability of energy from different sources is more than quantum required by ESCOMs and hence available quantum from different sources have been reduced on the basis of Merit Order Dispatch is as detailed below;

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FY 2026-27

Sources	Available quantum in Mus	Quantum offtake by ESCOMs in Mus	Difference in Mus	Justification
Yelahanka Combined Cycle gas Power projects	2662.45	1700.99	961.46	Due to higher variable cost, Offtake of power from these power plants is reduced. The full Fixed cost is considered for tariff filing.
Yermarus TPS - 1 & 2	10622.22	8984.23	1637.99	
RTPs Unit 1 to 7	7477.67	5639.44	1838.23	
Kudigi Units 1,2 &3	8040.29	5607.64	2432.65	
UPCL	7638.17	3618.58	4019.59	
Total	36440.79	25550.87	10889.92	

5.1 The availability of Energy from Hydel & Thermal Power Station's details furnished by KPCL is shown in **Tables 2 & 3**.

Table-2
HYDEL ENERGY

Sl. No.	Generating Source	Energy in MUs
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4476.78
2	MGHE (4x21 + 4x13.2)	371.00
3	Gerusoppa Sharavathi Tail Race STR (4x60)	473.16
4	Kali Valley Project_KVP (2x50 + 5x150 + 1x135)	3264.57
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1030.65
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	486.00
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	52.88
8	Kadra Power House)KPH (3x50)	367.20
9	Kodasalli Dam Power House_KDPH (3x40)	345.88
10	Ghataprabha Dam Power House_GDPH (2x16)	72.17
12	Shivasamudram (4x4 + 6x3)	249.00
13	Shimshapura (2x8.6)	0.00
14	Munirabad Power House (2x9 + 1x10)	99.00
	TOTAL	11288.29



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Sl. No.	Stations	Installed Capacity in MW	Net scheduled Energy in MUs
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	1470.00	5639.44
2	Raichur Thermal Power Station_RTPS 8 (1x250)	250.00	1573.30
3	Bellary Thermal Power Station_BTPS-1 (1x500)	500.00	3479.85
4	Bellary Thermal Power Station_BTPS-2 (1x500)	500.00	3528.95
5	Bellary Thermal Power Station_BTPS-3 (1x700)	700.00	4912.89
6	YTPS (800X@)	1600.00	8984.23
7	YCCPL(370 MW)	370.00	1700.99
Total KPCL Thermal			29819.64

5.2 Total Hydel generation would be 11288.29 MUs and energy from Thermal plants would be scheduled is around 29819.64 MUs for 2026-27 from KPCL Thermal Station and Raichur Power Corporation Ltd.

16.0 Projection of cost - KPCL Hydel and Thermal Stations:

Hydel Stations:

The tariff rates worked out by KPCL based on KERC order dated 03.08.2009 for hydel stations except for Shivasamudram, Shimsha, Munirabad & MGHE. The tariff for the hydel stations is based on the design energy. The over and above the design energy paid at 15 paise per kWh or 3% of the ROE whichever is less. The Hon'ble Commission vide order dated 22.8.2023 determined the tariff for KPCL Hydro Stations of Shiva and Shimsha, Munirabad & MGHE. The tariff proposed by KPCL in its letter dated 28.10.2024 is considered for above hydro stations. The rate details furnished by the KPCL are as shown in Table-4.



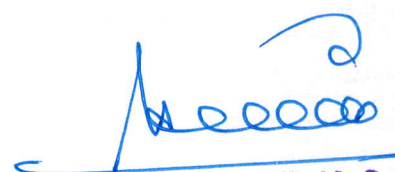

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Table-4

Estimated Recoverable Capacity Charges, Primary Energy Charges, Secondary Energy charges & Royalty in respect of Hydro stations for the year 2026-27

(Amount in Rs crores)

PARTICULARS	SVP	KVP	VVP	KPH	KDPH	GPH	GHEP	BPH	ADPH	Varahi 3&4
1. Gross Block (Rs. Crs)	435.05	527.55	352.43	442.62	302.29	530.78	47.08	24.70	521.37	262.49
2. a) Capacity (MW)	1090.00	941.00	239.00	150.00	120.00	240.00	32.00	39.20	290.00	230.00
b) Tariff Design Energy (TDE) (MUs)	3737.95	2058.77	848.69	419.90	372.48	442.62	84.97	50.49	286.00	834.86
c) Estimated Net Metered Energy	4476.78	3264.57	1030.65	367.20	345.88	473.16	72.17	52.88	486.00	1009.68
d) Minimum of TDE or actual NME	3737.95	2058.77	848.69	367.20	345.88	442.62	72.17	50.49	286.00	834.86
e) PAF%	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
3. Estimated Recoverable Capacity Charges: Rs Crores)										
a) Depreciation	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
b) Advance depreciation	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
c) Total	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
e) Actual Recoverable Capacity charges	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
d) Monthly Capacity Charge Amount	0.89	0.83	0.18	1.20	0.77	1.51	0.06	0.21	2.14	0.979
4. Estimated Recoverable Primary Energy Charges: (Rs Crores)										
a) Return	12.98	14.74	10.31	13.26	9.07	15.91	1.41	0.74	15.96	6.53
b) Operation & maintenance expenses	206.85	215.77	141.38	61.08	42.28	45.97	17.65	30.27	16.70	7.67
c) Tax - MAT(15%) plus (12% SC+ 4% Cess)	2.75	3.12	2.18	2.81	1.92	3.37	0.30	0.16	3.38	
d) Interest on working capital	10.59	10.58	6.40	3.74	2.61	3.55	0.79	1.22	3.48	1.18
e) Total (a to d)										
f) Primary energy charges recoverable on minimum of Actual NME or TDE	233.17	244.21	160.26	80.90	55.88	68.80	20.15	32.38	39.52	15.38
g) Estimated recoverable primary energy charges (Ps. / kwh)	62.38	118.62	188.84	192.66	150.02	155.44	237.18	641.39	138.17	18.42
5. Secondary Energy Charges (Rs. Crores)	2.84	3.22	2.25	0.00	0.00	0.46	0.00	0.04	3.00	0.00
6. Dis-incentive at 0.7% per 1% lower PAF below 85% (cap at 15% ROE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5. Royalty (20/100 Ps./Kwh) (Rs. Crores)	89.54	65.29	20.61	7.34	6.92	9.46	1.44	1.06	48.60	
6. Calculation of interest on working capital:										
a) Operation & maintenance expenses	17.24	17.98	11.78	5.09	3.52	3.83	1.47	2.52	1.37	0.64
b) Maintenance spares	4.35	5.28	3.52	4.43	3.02	5.31	0.47	0.25	5.21	4.43
c) Receivables	41.10	39.38	22.57	12.65	8.89	11.89	2.74	4.43	14.02	4.52
Total	62.68	62.64	37.88	22.17	15.43	21.03	4.69	7.20	20.61	9.60
d) Interest @ SBI PLR (14.89%) + 2% (16.89%)	10.59	10.58	6.40	3.74	2.61	3.55	0.79	1.22	3.48	1.18
8. Tariff at 90% dependability (Rs./kwh)	0.892	1.552	2.157	2.444	1.935	2.179	2.619	7.112	3.977	0.325



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Rate considered for Hydro stations:

Sl. No.	Source	Design energy in MUs	Paise per Unit
A	KPCL – Hydel		
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4476.78	0.75
2	MGHE (4x21 + 4x13.2)	371.00	1.14
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	473.16	2.05
4	Kali Valley Project_KVP (2x50 + 5x150 +1x135)	3264.57	0.99
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1030.65	1.80
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	486.00	2.40
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	52.88	6.80
8	Kadra Power House)KPH (3x50)	367.20	2.52
9	Kodasalli Dam Power House_KDPH (3x40)	345.88	2.08
10	Ghataprabha Dam Power House_GDPH (2x16)	72.17	3.08
11	Shivasamudram (4x4 + 6x3)	249.00	2.09
12	Shimshapura (2x8.6)	0.00	0.00
13	Munirabad Power House (2x9 + 1x10)	99.00	1.52

Note: Paise 20 as royalty charges is considered for the actual generation in respect of all Hydro stations except for the Almatti Dam Power House Rs. 1.00 /unit and shimsa. The average cost of hydel stations works out to Rs.1.26/unit for FY 2026-27.

KPCL Thermal Stations:

The tariff rates worked out by KPCL based on various parameters of tariff orders in respect of thermal stations RTPS units 1 to 7, RTPS-8, BTPS unit-I, II & III is considered. Tariff proposed in the letter dated 24.10.2024 by KPCL is considered for the following units;

A. KPCL Thermal Stations:	Capacity charges (Rs. in Cr.)
Raichur Thermal Power Station RTPS 1-7 (7x210)	1331.80
Raichur Thermal Power Station RTPS 8 (1x250)	257.00
Bellary Thermal Power Station BTPS-1 (1x500)	342.73
Bellary Thermal Power Station BTPS-2 (1x500)	483.31
Bellary Thermal Power Station BTPS-3 (1x700)	944.89
YTPS (800X2)	2096.00
YCCP(370 MW)	552.84
TOTAL	6008.57



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Capacity charges as determined by KERC in the order dated 17.1.2022 is considered for the YTPS for FY 2026-27. The average variable cost for the months of April 2024 to September 2024 with an escalation of 2.5% is considered for the FY 2026-27.

Rs./kwh

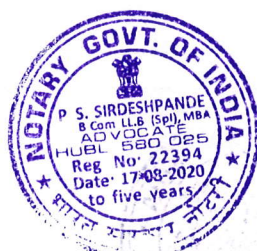
Month	RTPS Unit 1 to 7	RTPS Unit-8	BTPS Unit-1	BTPS Unit-2	BTPS Unit-3	YTPS
Apr-24	4.60	4.35	4.57	4.15	3.89	4.44
May-24	4.67	4.38	4.54	4.13	3.87	4.92
Jun-24	4.71	4.47	4.52	4.10	3.85	4.95
Jul-24	4.90	4.61	4.73	4.29	4.03	5.14
Aug-24	4.92	4.64	4.64	4.22	3.95	5.13
Sep-24	5.00	4.65	4.49	4.08	3.83	5.45
Total	28.79	27.10	27.48	24.97	23.41	30.02
Average rate/unit	4.92	4.63	4.69	4.27	4.00	5.13

Yelahanka combined cycle power plant has been commissioned, the fixed charges and energy charges given by the KPCL has been considered.

Table-5

KPCL THERMAL POWER STATIONS

Sl. no.	Stations	2026-27	
		Fixed cost Rs in Crores	Variable cost Paise per Kwh
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	1331.80	4.92
2	Raichur Thermal Power Station_RTPS 8 (1x250)	257.00	4.63
3	Bellary Thermal Power Station_BTPS-1 (1x500)	342.73	4.69
4	Bellary Thermal Power Station_BTPS-2 (1x500)	483.31	4.27
5	Bellary Thermal Power Station_BTPS-3 (1x700)	944.89	4.00
6	YTPS (800X2)	2096.00	5.13
7	YCCP(370 MW)	552.84	6.03
	Total	6008.57	33.67



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17.0 Central Generating Stations:

ESCOMs have a share in Central Generating station of NTPC, Neyveli Lignite Corporation (NLC), Nuclear power stations and other Joint Venture Projects. The allocation of capacity entitlement from these stations includes both firm and unallocated share. The unallocated share is varying depending upon the allocation issued by Ministry of Power, GoI.

The energy available to ESCOMs depends on the scheduled generation and share in a month and other parameters such as availability and outages (forced and planned). SRPC in the LGBR for the FY 2024-25 had projected energy available from NTPC stations, NLC and NPCIL same has been considered for FY 2026-27. Out of the total month wise energy available at Ex-bus, the share of Karnataka including unallocated share for the month of September 2024 is taken to arrive the energy available to Karnataka for FY 2026-27. In order to arrive energy available at Karnataka Periphery, all India Transmission loss for the week from 21.10.2024 to 27.10.2024 as notified by the NLDC of 3.62% is taken. The scheduled energy available at ex-bus, share of Karnataka and net energy available at KPTCL periphery after considering the POC losses is shown in **Table-6**.

Station	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Total
RSTP-I&II	1295	1332	1284	1309	1323	1274	1151	1133	1069	1324	1181	1275	14950.32
RSTP-III	313	323	313	323	323	313	323	313	323	323	302	323	3815.00
RSTP-Talcher	1310	1354	1310	1354	1354	1087	1084	890	1354	1354	1268	1354	15073.00
Simhadri station II	626	393	546	512	539	521	500	605	597	562	527	616	6544.00
Vallur unit-I, II & III	945	835	825	685	754	732	686	750	499	618	698	877	8904.00
Kudigi Unit I,2 & 3	1478	1527	1478	1527	1527	985	1018	985	1527	1209	472	1527	15258.49
NTPC Telagana	908	938	908	938	938	908	938	908	938	938	848	938	11049.86
NLC II Stage-1	349	327	296	235	252	251	192	249	255	277	281	335	3298.72
NLC II Stage-2	470	441	405	312	346	322	266	343	350	379	382	454	4470.00
NLC expansion I	254	254	245	235	153	150	209	245	248	248	240	263	2744.00
NLC expansion Stage II (Unit-1)	276	174	187	148	105	203	185	212	141	181	188	249	2249.00
NTPL Unit-2X 500 Mw	620	625	599	580	460	416	284	601	612	610	574	617	6598.00
New NLC Thermal projects	591	556	510	464	496	480	114	112	492	512	484	579	5390.00
MAPS	105	99	90	81	88	84	78	89	92	91	85	101	1083.00
Kaiga Unit-1& 2	239	247	239	247	247	121	208	239	247	247	231	247	2759.00
Kaiga Unit-3&4	131	246	238	246	246	238	246	238	246	246	230	246	2797.00
Kudamkulam Unit-1	671	613	588	551	575	553	529	576	283	0	10	632	5581.00
Kudamkulam Unit-II	581	0	0	480	575	553	529	576	585	579	554	632	5644.00
													118208.39

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**Energy allocated to State of Karnataka from the CGS stations:
Table – 6**

Sl. No.	Stations	Total Energy scheduled at EX-bus in MUs	Share of Karnataka in %
1	NTPC_RSTP-I&II (3x200 + 3x500)	3180	21.00
2	NTPC_RSTP-III (1x500)	847	5.00
3	NTPC_ThalcherI (4x500)	2914	20.00
4	Simhadri Unit 1 & 2 (2x500)	1312	10.00
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1 & 2 & 3 (3x500)	910	15.00
6	NTPC Kudgi STPP(800 X3)	4014	24.00
7	NTPC Telagana STPP(800X2)	132	16.00
8	Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	736	6.30
9	Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	1007	8.40
10	Neyveli Lignite Corporation_TPS I_Expansion (2x210)	753	4.20
11	Neyveli Lignite Corporation_TPS II_Expansion (2x250)	618	5.00
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343	10.00
13	New NLC Thermal Project	394	8.40
14	MAPS (2x220)	89	4.40
15	Kaiga Unit 1 & 2 (2x220)	840	4.40
16	Kaiga Unit 3 & 4 (2x220)	921	4.40
17	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	1343	10.00
18	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	1247	10.00
19	DVC_Unit 1 & 2_Meija TPS (2x500)	1265	10.00
20	DVC_Unit 7 & 8_Koderma TPS (2x500)	1557	10.00
	TOTAL	25422	

Energy available at KPTCL periphery

Stations	Energy scheduled @ generators Ex-bus in MUs	Losses (%)	Energy @ Ex-bus
NTPC_RSTP-I&II (3x200 + 3x500)	3180.23	3.62	3065.11
NTPC_RSTP-III (1x500)	846.59	3.62	815.94
NTPC_ThalcherI (4x500)	2914.06	3.62	2808.57
Simhadri Unit 1 & 2 (2x500)	1312.20	3.62	1264.70
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1 & 2 & 3 (3x500)	910.43	3.62	877.48
NTPC Kudgi STPP(800 X3)	4013.74	3.62	3868.44
NTPC Telagana STPP(800X2)	132.16	3.62	127.37
Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	735.68	3.62	709.05
Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	1007.31	3.62	970.85
Neyveli Lignite Corporation_TPS I_Expansion (2x210)	752.90	3.62	725.64
Neyveli Lignite Corporation_TPS II_Expansion (2x250)	617.58	3.62	595.22
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343.02	3.62	1294.41
New NLC Thermal Project	393.96	3.62	379.69
MAPS (2x220)	88.78	3.62	85.57

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Kaiga Unit 1 & 2 (2x220)	839.84	3.62	809.44
Kaiga Unit 3 & 4 (2x220)	921.33	3.62	887.98
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000))	1343.07	3.62	1294.45
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000))	1247.32	3.62	1202.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	1264.72	3.62	1218.94
DVC_Unit 7 & 8_Koderma TPS (2x500)	1557.18	3.62	1500.81
Total	25422.10		24501.82

CERC has determined the tariff for the control period 2019 to 2024. The tariff for the further control period shall be determined after filing tariff petition by the generator. Hence, the applicable capacity charges for the year 2023-24 have been considered for the FY 2026-27.

The average variable cost for the month of April -2024 to Sept 2024 with an escalation 2.5% is considered for FY 2026-2027.

Station	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total	Average rate /unit
RSTP-I&II	3.95	3.94	4.13	4.163	4.165	3.972	24.33	4.16
RSTP-III	3.88	3.87	4.05	4.10	4.10	3.91	23.91	4.08
RSTP-Talcher	1.62	1.70	1.82	1.86	1.80	1.75	10.54	1.80
Simhadri II	3.84	3.74	3.51	3.435	3.512	3.506	21.54	3.68
Vallur unit-I, II & III	3.98	3.89	3.75	3.872	3.627	3.641	22.75	3.89
Kudigi Unit I,2 & 3	5.02	4.75	4.93	4.876	4.762	4.79	29.12	4.97
NTPC Telagana	3.58	3.90	3.79	3.699	3.478	3.269	21.72	3.71
NLC II Stage-1	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.32
NLC II Stage-2	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.32
NLC expansion I	2.87	2.84	2.84	2.831	2.821	2.821	17.02	2.91
NLC expansion Stage II (Unit-1)	3.24	3.27	3.18	3.171	3.13	3.13	19.12	3.27
NTPL Unit-2X 500 Mw	3.97	3.75	4.14	4.157	4.371	4.393	24.78	4.23
New NLC Thermal projects	2.70	2.71	2.69	2.689	2.701	2.701	16.18	2.76
MAPS	2.61	2.61	2.61	2.61	2.61	2.61	15.68	2.68
Kaiga Unit-1& 2	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.62
Kaiga Unit-3&4	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.62
Kudamkulam Unit-1	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.66
Kudamkulam Unit-II	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.66



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As per the order of CERC, CGS stations are claiming ash transportation charges, the same is considered in the projection. The capacity charges (Fixed Cost) and variable cost considered for 2026-27 is shown in Table-9.

Table-9

Central Projects	FC Rs in Cr	VC Paise per Kwh	Other charges Rs. Crs.
NTPC_RSTP-I&II (3x200 + 3x500)	243.06	4.16	0.33
NTPC_RSTP-III (1x500)	66.54	4.08	0.01
NTPC_ThalcherI (4x500)	221.28	1.80	24.51
Simhadri Unit 1&2 (2x500)	201.73	3.68	9.89
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	181.88	3.89	0.12
NTPC Kudgi STPP(800 X3)	1524.29	4.97	0.86
NTPC Telagana STPP(800X2)	21.63	3.71	
Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	79.53	3.32	0.11
Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	110.20	3.32	0.15
Neyveli Lignite Corporation_TPS I_Expansion (2x210)	77.58	2.91	1.82
Neyveli Lignite Corporation_TPS II_Expansion (2x250)	182.87	3.27	0.12
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	247.12	4.23	0.17
New NLC Thermal Project	98.13	2.76	0.29
MAPS (2x220)	0.00	2.68	
Kaiga Unit 1 & 2 (2x220)	0.00	3.62	0.22
Kaiga Unit 3 & 4 (2x220)	0.00	3.62	
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	0.00	4.66	0.19
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	0.00	4.66	0.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	205.56	3.54	
DVC_Unit 7 & 8_Koderma TPS (2x500)	283.51	3.04	

Income tax for the CGS station included in the capacity charges payment on normative basis by grossing up of RoE with effective tax rate of the respective financial year of the generating company. Income tax is included as a part of capacity charges and not payable separately and hence not considered.

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18.0 Sharing Transmission Charges

The power transmission from Central Sector Generating Stations is either through the PGCIL lines or any lines constructed by developer selected through competitive bidding route from the generating plants. ESCOMs have to pay POC (Transmission charges) to PGCIL / Independent Power Transmission Utility for transmitting the CGS power and power from other States.

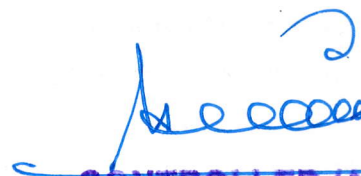
Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses), Regulations 2020 came into force with effect from 01.11.2020. National Load Dispatch Centre (NLDC) as the Implementing Agency under Sharing Regulations 2020 has been entrusted with the responsibility of computation of Inter State Transmission Charges (ISTS) and losses. As per Regulation (14)(5)(b), Transmission Charges payable by DICs shall be notified by the Implementing Agency by 25th day of the month following billing period. The computation of transmission charges shall be done on the basis of inputs received from ISTS Licensees, DICs / States, CTU as per the Regulations.

As per Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses) Regulations, 2020, the ESCOMs shall have to make transmission charges on the following components;

- 7) National Component (NC);
- 8) Regional Component (RC);
- 9) Transformer Component (TC); and
- 10) AC System Component (ACC).

CERC has issued the Central Electricity Regulatory Commission (Connectivity and General Network Access to the inter-state transmission system), Regulation, 2022.




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Total GNA for the State of Karnataka is 5330 MW. The PoC charges payable by of Karnataka for the FY 2026-27 is worked out as below:

Amount in Rs crores

GNA	Usage based AC system charges	Balance AC system charges	National component		Regional Component	Transformers component	Bilateral charges	Total Transmission charges
	AC-UBC	AC-BC	NC-RE	NC+HVDC	RC	TC		
5330.3	734.06	953.51	175.61	157.93	315.98	142.55	0.00	2479.64

Particulars	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
GNA	2578.6620	475.0680	701.0670	892.6850	682.8600	5330.3420
Yearly charges	1199.58	221.00	326.13	415.27	317.66	2479.64

The above charges vary on month to month depending on load, generation, usage of lines and transmission charges of additional lines added to the system.

19.0 The **Grid Controller of India Ltd** (POSOCO-SRLDC) charges are considered as per CERC order dated 31.5.2021 and SRLDC fee Regulation 2024. The Charges payable for the year is Rs. 5.31 Crores. The ESCOM wise charges allocated is as below;

ESCOMS	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
Weighted average allocation in MW	2578.662	475.068	701.067	892.685	682.860	5330.342
Total Grid India Charges for annum (Rs. in Cr.)	2.57	0.47	0.70	0.89	0.68	5.31

20.0 Independent Power Producers

The generation of 1200 MW of UPCL Unit -1 & Unit-2 taken at 85% of 90% installed capacity as per PPA/ approval given by Government. Tariff in respect of control period 2019-20 to 2023-24 is yet to be determined by CERC and hence the auxiliary consumption of 5.75% as per CERC Regulation 2019 and additional auxiliary consumption 1.2% allowed by CERC vide order dated 20.02.2014 and 10.07.2015 is taken. The capacity charges determined by CERC in the order dated 04.01.2024 applicable for FY 2023-24 is considered for FY 2026-27. The average variable cost for



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the month of April 2024 to Sept-2024 with an escalation of 2.5% is considered for FY 2025-26.

Table-10

Stations	Energy in Mus	Fixed cost Rs in Cr	Variable cost Rs/kwh	Other Charges Rs crores
UPCL	3618.58	954.75	5.25	31.86

Month wise Variable cost per unit

Variable cost	Rate/unit
Apr-24	4.995
May-24	4.951
Jun-24	5.156
Jul-24	5.301
Aug-24	5.281
Sep-24	5.063
Average Rs/kwh	5.253

21.0 Non conventional Energy Source (NCE source)

21.1 The actual generation of NCE projects for the year 2023-24 has been considered for FY 2026-27 including Solar, Co-generation, Bio-mass, Wind Mills and Mini Hydel projects.

21.2 Ministry of power allocated unallocated power of coal based NTPC stations for bundling with solar power in ratio of 1.2 (unallocated power: Solar power) as envisaged under National Solar Mission Phase-II, Batch-II Tranche-I has been surrendered on 15.7.2021. The average cost of the year 2023-24 is considered for all RE projects with whom ESCOMs having PPA.

21.3 Projects likely to commissioned for FY 2026-27 in respect of Kusum -C. Rooftop and other solar projects has been considered. In addition , Battery storage projects likely to commissioned has been taken



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21.4 ESCOM wise NCE energy projected for FY2026-27 and average rate /unit is shown in Table 11.

TABLE 11

Source	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charge
Co-generation	0.00	0.00	80.34	6.01	593.27	6.51	0.00	0.00	30.47	6.45	704.08	6.4
Mini Hydel_EXISTING	357.32	2.90	71.91	3.19	20.13	3.33	267.28	3.61	149.72	3.31	866.36	3.2
Mini Hydel_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Wind Mill_EXISTING	2400.54	3.89	1474.62	3.93	2105.06	4.23	253.38	3.62	173.42	3.47	6407.02	3.9
Wind Mill_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Solar_EXISTING	4878.87	4.34	1130.51	4.56	1651.81	5.09	793.44	3.99	1032.80	4.79	9487.43	4.5
Solar_New	499.32	2.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.32	2.8
Solar_S RTPV	145.00	3.50	34.00	3.50	54.00	3.50	86.00	3.50	28.00	3.50	347.00	3.5
Biomass_EXISTING	30.28	5.61	12.47	4.05	0.00	0.00	0.00	0.00	0.00	0.00	42.75	5.1
Biomass_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
KPCL-Wind (9x0.225+10x0.230)	6.18	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.18	4.4
KPCL-Solar (Yelesandra, Itnal, Yapaldinni, Shimsha) (3x1+3x1+1x3+1x5)	2.83	5.99	2.51	6.00	1.67	5.99	0.00	0.00	0.00	0.00	7.01	6.0
KUSUM C	1217.01	3.15	235.33	3.17	405.68	3.16	612.50	3.17	991.23	3.17	3461.75	3.1
Waste to Energy	65.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.20	0.0
TOTAL	9602.55	2.62	3041.69	2.46	4831.62	2.27	2012.60	1.28	2405.64	1.76	21894.10	4.0

Bundled Power	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charge
Bundled Power Coal (old)	218.10	5.78	68.88	5.78	88.45	5.78	37.08	5.78	50.98	5.78	463.50	5.7
Bundled Power Solar (old)	40.82	10.70	12.89	10.70	16.55	10.70	6.94	10.70	9.54	10.70	86.74	10.7
Bundled Power Solar (new)	604.78	5.03	188.39	5.03	236.73	5.03	98.31	5.03	133.05	5.03	1261.26	5.0
TOTAL	863.70		270.16		341.74		142.33		193.58		1811.50	

	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charge
BESS-BESCOM	149.29	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.29	5.5
BESS- All	0.00											
TOTAL	149.29	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.29	5.5

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22.0 Sale of surplus energy

It is proposed to sale of surplus power during July to Sep 2026 based on the previous 3 years data as below

Month	2022-23	2023-24	2024-25	Avg energy sales in Mus	Avg Rate in exchanges(Rs/kwh)	Amount realized in Rs cr
July	468.02	240.35	1198.34	635.57	4.95	314.43
August	487.87	77.18	557.08	374.05	5.45	204.03
September	610.09	28.84	96.28	245.07	5.35	131.00
Total	1565.99	346.37	1851.71	1254.69	5.18	649.46

23.0 Jurala Project

The ESCOMs having a share of 50% from Jurala Priyadarshni Hydro Electric Projects ie 117 MW. The net energy exported to Karnataka from Jural Priyadarshni Hydro Electric Projects for the year 2022-23 is considered for FY 2026-27. The TSERC vide tariff order dated 22.03.2023 has determined the capacity charges for the project for the control period from 1.4.2019 to 31.3.2024. The 50% of the capacity Charges applicable for the FY 2023-24 as determine by the TSERC is considered

Table-13

	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Total
Energy in Mus	-0.096	-0.112	1.168	28.288	58.64	60.264	68.2544	12.704	0.2576	-0.072	-0.0768	-0.0656	229.1536
Amount in Rs Cr	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	50.62

24.0 The energy from T. B. Dam power is shared between AP/Telangana and Karnataka. The 1/5th share of revenue expenditure and energy has been shared between two states. The actual cost and energy supplied for the FY 2022-23 is considered for FY 2026-27. The power purchase cost and energy from T. B. Dam has been estimated at 37.08 MUs and Rs. 5.63 crore.



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Table-14

	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Total
Energy in Mus	1.70	-0.10	-0.06	2.99	6.82	5.51	4.28	2.44	2.90	3.55	3.27	3.78	37.08
Amount in Rs crore	0.82	0.66	0.10	0.14	0.14	0.26	0.53	0.69	0.77	0.17	0.40	0.95	5.63

25.0 The projected energy and cost have been allocated among the ESCOMs is as below

Allocation of power from different Generating stations							
		Allocation for FY 2026-27 in %					
Particulars		BESCOM	GESCOM	HESCOM	MESCOM	CESC	TOTAL
A. KPCL Thermal Stations:							
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
2	Raichur Thermal Power Station_RTPS 8 (1x250)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
3	Bellary Thermal Power Station_BTSP-1 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
4	Bellary Thermal Power Station_BTSP-2 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
5	Bellary Thermal Power Station_BTSP-3 (1x700)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
6	raichur Thermal Power Plant	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
7	Yelehanka Gas based power plant(YCCP)	100.0000	0.0000	0.0000	0.0000	0.0000	100.0000
B. KPCL Hydel Stations:							
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	15.6000	17.0000	35.5000	16.5000	15.4000	100.0000
2	MGHE (4x21 + 4x13.2)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
4	Kali Valley Project_KVP (2x50 + 5x150 +1x135)	22.0000	16.2500	29.8500	16.5000	15.4000	100.0000
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
8	Kadra Power House)KPH (3x50)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
9	Kodasalli Dam Power House_KDPH (3x40)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
10	Ghataprabha Dam Power House_GDPH (2x16)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
12	Shivasamudram (4x4 + 6x3)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
13	Shimshapura (2x8.6)						
14	Munirabad Power House (2x9 + 1x10)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
15	Varahi Units # 3&4	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000



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	C. Central Generating Thermal Stations:						
1	NTPC_RSTP-I&II (3x200 + 3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
2	NTPC_RSTP-III (1x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
3	NTPC_ThalcherI (4x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
4	Simhadri Unit 1&2 (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
6	NTPC Kudgi STPP(800 X3)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
7	NTPC Telagana STPP(800X2)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
8	Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
9	Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
10	Neyveli Lignite Corporation_TPS I_Expansion (2x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
11	Neyveli Lignite Corporation_TPS II_Expansion (2x250)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
13	New NLC Thermal Project	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
14	MAPS (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
15	Kaiga Unit 1 & 2 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
16	Kaiga Unit 3 & 4 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
17	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	
18	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
19	DVC_Unit 1 & 2_Mejia TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
20	DVC_Unit 7 & 8_Koderma TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
	D. Bundled Power:						
1	Bundled Power Coal (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
2	Bundled Power Solar (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
3	Bundled Power Coal (new)						
4	Bundled Power Solar (new)	48.5390	14.6782	18.4448	7.6595	10.6786	100.0000
	E. Independent Power Producers (other than RE):						
1	UPCL	56.8000	9.8290	14.3710	9.0000	10.0000	100.0000
	F. Other Hydro Stations (other than KPCL:						
1	Priyadarshini Jurala Hydro Electric Station (6x39)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000
2	Tunga Bhadra Dam Power House_TBPH (4x9+4x9)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000

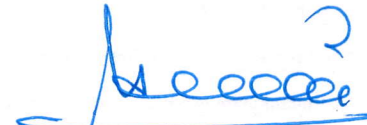


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26.0 Considering the above percentage of Energy allocation , ESCOMs wise energy and cost projected for the financial year 2026-2027 is as below:

ESCOMs	Energy requirement in MUs	Power Purchase cost (Rs/Crores)	Average cost (Rs. /unit)
BESCOM	45961.00	27065.70	5.89
GESCOM	11215.18	5214.09	4.65
HESCOM including Hukkeri Society & AEQUS	17928.44	8998.79	5.02
MESCOM	8117.49	3795.50	4.68
CESC, Mysore	10611.86	5523.62	5.21
Total	93833.97	50766.90	5.41




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PROJECTED ENERGY AVAILABILITY & COST FOR
FINANCIAL YEAR 2027-28

11.0 The energy required by ESCOMs of Karnataka for the MYT tariff for the Financial Year 2027-28 after considering the distribution and transmission losses is shown in the Table 1.

Table-1

ESCOMs	Energy requirement in MUs
BESCOM	48586.00
GESCOM	11722.15
HESCOM including Hukkeri Society & AEQUS	18656.19
MESCOM	8523.67
CESC, Mysore	11088.96
Total	98576.96

Month wise energy requirement by ESCOMs for the FY 2027-28 is as below;
FY 2027-28 (MUs)

Month	CESC	GESCOM	HESCOM	MESCOM	BESCOM	Total
Apr-27	1007.46	1078.64	1,936.89	915.98	4275.00	7277.08
May-27	748.14	1006.32	1,846.20	915.21	4037.00	6706.67
Jun-27	838.52	922.31	1,722.06	779.49	4521.00	7061.32
Jul-27	732.83	882.48	1,487.09	596.79	3686.00	5898.10
Aug-27	901.16	746.37	1,277.88	465.57	3409.00	5522.10
Sep-27	829.09	1027.42	1,388.35	592.43	4180.00	6628.94
Oct-27	793.04	937.22	1,373.26	624.73	3645.00	5999.99
Nov-27	782.94	1119.51	1,284.03	657.15	4042.00	6601.60
Dec-27	994.24	994.72	1,395.93	624.12	3688.00	6301.08
Jan-28	1020.15	982.13	1,536.38	717.88	4171.00	6891.16
Feb-28	1132.76	1012.93	1,682.47	774.95	4435.00	7355.64
Mar-28	1308.63	1012.11	1,725.66	859.35	4497.00	7677.09
Total	11088.96	11722.15	18656.19	8523.66	48586.00	98576.96



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12.0 Assessment of Availability

The ESCOM's had broadly categorized the sources of energy into State owned generation i.e. generation from KPCL, allocation (firm and un allocated) from Central generating Stations(CGS), Independent Power Producers (IPPs), Renewable Energy sources such as, Bio-Mass, Co-Generation, Mini Hydro, wind and Solar Power plants. And also tied up with bilateral and joint venture contract with DVC, TSGENCO (Priyadarshini Hydro Project) and TBHE. To meet the deficit quantum of power, banking / swapping of power arrangement with other State utilities such as PSPCL & UPPCL has been done. To meet the peak power deficit, it is proposed to invite a tender for storage solution

13.0 Details of the projects likely to be commissioned in the next three years as below

Details of Commissioning timeline of PM KUSUM Phase-1 Scheme

Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	BESCOM	Commissioned - Oct-24	2	8.9
2		Nov-24	1	6.6
3		Dec-24	5	65.5
4		Jan-25	22	137.9
5		Feb-25	9	59
6		Mar-25	9	75.4
7		Apr-25	4	20.5
8		May-25	5	27.7
9		Aug-25	2	9.6
10		Dec-25	36	320.1
			95	731.2
11	CESC	Nov-25	11	30.05
			11	30.05
12	HESCOM	Nov-24	8	19.92
13		Dec-24	5	9.2
14		Mar-25	7	13.28
			20	42.4

Tentative Details of Commissioning timeline of PM KUSUM Phase-2 Scheme



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Sl. No.	ESCOM	Commissioning period	No. of Projects	Capacity in MW
1	CESC	Dec-25	97	565.50
2	HESCOM	Dec-25	29	201.34
3	MESCOM	Dec-25	53	368.00
4	GESCOM	Dec-25	30	141.39

Sl No	Projects	Solar Capacity in MW	BESS Capacity in MWhr	Provision expected Tariff in Rs/unit	For Sale of Power to	Expected commissioning date
1	Pilot mode: 2MW/4.5MWhr Solar with BESS in Pavagada	2	4.5	1.15	BESCOM	Mar-25
2	Solar with BESS in Kalaburgi	100	100	5.66 (Ceiling tariff)	BESCOM	Jul-26
3	Ryapte Pavagada Park (2GW +1GW Tentative Wind+1GWhr BESS)	2000	1000	4.5 (Ceiling tariff)	ESCOMS	Jan-27
4	Pavagada Park Expansion	300		2.89	BESCOM	Feb-26

Solar Rooftop Export Projections		
ESCOMs	Financial Year	Total Export from SRTPV in MU
BESCOM	2025-26	130
	2026-27	145
	2027-28	165
HESCOM	2025-26	42
	2026-27	54
	2027-28	65
GESCOM	2025-26	29
	2026-27	34
	2027-28	40
CESC	2025-26	19
	2026-27	28
	2027-28	41
MESCOM	2025-26	78
	2026-27	86
	2027-28	96



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14.0The availability of power and related costs for the ensuing year 2027-28 for the state of Karnataka, forecasted taking into account the following aspects

- ✓ Existing long term agreement capacity of Karnataka.
- ✓ New generation capacity additions during FY **2027-28** for Karnataka from Central Sector, State Sector, and private players awarded through competitive bidding/ MOU.
- ✓ Banking/swapping of power arrangement with State Utilities
- ✓ Projects likely to be commissioned during the **FY 2027-28** such as Kusum C, Rooftop & BESS projects

15.0Hydro and Thermal Stations of KPCL

The Energy availability of Hydel and Thermal stations of State-Owned Power plants are considered as per the details furnished by KPCL in its email dated 28.10.2024, RPCL vide letter dated 19.10.2024, has furnished the availability of the energy and cost in respect of Yermarus thermal power plant. The energy projected by KPCL in respect of hydro stations is based on average energy generated in last 10 years average inflow with 1% auxiliary consumption as per PPA. Energy availability in respect of Thermal Stations is as per the targeted availability defined in the PPA/Regulations wherever applicable and less by applicable auxiliary consumption of each station.

SRPC projected energy availability for the FY 2024-25 in the LGBR has been considered for NTPC stations, NLC & NPCIL station

During the Financial year **FY 2027-28**, Energy availability from different sources is more than the quantum required by ESCOMs, considering the following factors;

- ix) The energy availability from KPCL stations including RPCL as per the details furnished by Generating Stations.
- x) Energy availability from CGS stations viz., NTPC, NLC, Nuclear Power Corporation is as per SRPC LGBR for the FY 2024-25
- xi) In respect of NCE projects, energy actual supplied during year 2023-24 has been considered for 2027-28.

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- xii) The actual energy drawl from Jurala Priyadarshini and TBHE for the year 2022-23 has been considered for the year 2027-28

The detail of the energy available from different sources for the FY 2027-28 is as below;

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5.0 Backing down of power :

After fully meeting the requirement of the State, the ESCOMs still have to partially back down/Keep Reserve shut down the thermal plants so as to save on the variable costs being incurred. On the basis of average variable cost of April-2024 to September 2024 to arrive merit order dispatch for FY 2027-28 and thereafter, after considering all generating stations allocated to ESCOMs, availability of energy from different sources is more than quantum required by ESCOMs and hence available quantum from different sources have been reduced on the basis of Merit Order Dispatch is as detailed below;

FY 2027-28

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5.1 The availability of Energy from Hydel & Thermal Power Station's details furnished by KPCL is shown in **Tables 2 & 3.**

Table-2
HYDEL ENERGY

Sl. No.	Generating Source	Energy in MUs
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4583.16
2	MGHE (4x21 + 4x13.2)	380.00
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	495.75
4	Kali Valley Project_KVP (2x50 + 5x150 +1x135)	3437.96
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1062.53
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	494.52
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	56.06
8	Kadra Power House)KPH (3x50)	386.87
9	Kodasalli Dam Power House_KDPH (3x40)	365.48
10	Ghataprabha Dam Power House_GDPH (2x16)	74.58

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12	Shivasamudram (4x4 + 6x3)	256.00
13	Shimshapura (2x8.6)	0.00
14	Munirabad Power House (2x9 + 1x10)	98.00
15	Varahi Units # 3&4	0.00
	TOTAL	11690.91

Sl. No.	Stations	Installed Capacity in MW	Net generation in MUs
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	1470.00	6688.81
2	Raichur Thermal Power Station_RTPS 8 (1x250)	250.00	1577.94
3	Bellary Thermal Power Station_BTPS-1 (1x500)	500.00	3490.40
4	Bellary Thermal Power Station_BTPS-2 (1x500)	500.00	3539.66
5	Bellary Thermal Power Station_BTPS-3 (1x700)	700.00	4927.89
6	YTPS (800X2)	100.00	8984.23
7	YCCP(370 MW)	370.00	1708.70
	Total		30917.63

5.2 Total Hydel generation would be 11690.91 MUs and energy from Thermal plants would be scheduled is around 30917.63 MUs for 2027-28 from KPCL Thermal Station and Raichur Power Corporation Ltd.

27.0 Projection of cost - KPCL Hydel and Thermal Stations:

Hydel Stations:

The tariff rates worked out by KPCL based on KERC order dated 03.08.2009 for hydel stations except for Shivasamudram, Shimsha, Munirabad & MGHE. The tariff for the hydel stations is based on the design energy. The over and above the design energy paid at 15 paise per kWh or 3% of the ROE whichever is less. The Hon'ble Commission vide order dated 22.8.2023 determined the tariff for KPCL Hydro Stations of Shiva and Shimsha, Munirabad & MGHE. The tariff proposed by KPCL in its letter dated 28.10.2024 is considered for above hydro stations. The rate details furnished by the KPCL are as shown in Table-4.



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Table-4

Estimated Recoverable Capacity Charges, Primary Energy Charges, Secondary Energy charges & Royalty in respect of Hydro stations for the year 2027-28

(Amount in Rs crores)

PARTICULARS	SVP	KVP	VVP	KPH	KDPH	GPH	GHEP	BPH	ADPH	Varahi 3&4
1.Gross Block (Rs. Crs)	435.05	527.55	352.43	442.62	302.29	530.78	47.08	24.70	521.37	262.49
2. a) Capacity (MW)	1090.00	941.00	239.00	150.00	120.00	240.00	32.00	39.20	290.00	230.00
b) Tariff Design Energy (TDE) (MUs)	3737.95	2058.77	848.69	419.90	372.48	442.62	84.97	50.49	286.00	834.86
c) Estimated Net Metered Energy	4583.16	3437.96	1062.53	386.87	365.48	495.75	74.58	56.06	494.52	1040.99
d) Minimum of TDE or actual NME	3737.95	2058.77	848.69	386.87	365.48	442.62	74.58	50.49	286.00	834.86
e) PAF%	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
3. Estimated Recoverable Capacity Charges: Rs Crores)										
a) Depreciation	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
b) Advance depreciation										
c) Total	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
e) Actual Recoverable Capacity charges	10.63	9.94	2.19	14.39	9.28	18.18	0.66	2.47	25.62	11.75
d) Monthly Capacity Charge Amount	0.89	0.83	0.18	1.20	0.77	1.51	0.06	0.21	2.14	0.979
4. Estimated Recoverable Primary Energy Charges: (Rs Crores)										
a) Return	12.98	14.74	10.31	13.26	9.07	15.91	1.41	0.74	15.96	6.53
b) Operation & maintenance expenses	219.26	228.72	149.86	64.75	44.82	48.73	18.71	32.09	17.70	7.98
c) Tax - MAT(15%) plus (12% SC+ 4% Cess)	2.75	3.12	2.18	2.81	1.92	3.37	0.30	0.16	3.38	
d) Interest on working capital	11.08	11.11	6.71	3.88	2.71	3.66	0.83	1.28	3.53	1.18
e) Total (a to d)	246.07	257.69	169.06	84.70	58.51	71.67	21.25	34.27	40.57	15.69
f) Primary energy charges recoverable on minimum of Actual NME or TDE	246.07	257.69	169.06	78.04	57.41	71.67	18.65	34.27	40.57	15.69
g) Estimated recoverable primary energy charges (Ps. / kwh)	65.83	125.17	199.20	201.72	157.09	161.92	250.10	678.67	141.86	18.80



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5. Secondary Energy Charges (Rs. Crores)	2.84	3.22	2.25	0.00	0.00	0.80	0.00	0.08	3.13	0.00
6. Dis-incentive at 0.7% per 1% lower PAF below 85% (cap at 15% ROE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5. Royalty (20/100 Ps./Kwh) (Rs. Crores)	91.66	68.76	21.25	7.74	7.31	9.91	1.49	1.12	49.45	
6. Calculation of interest on working capital:										
a) Operation & maintenance expenses	18.27	19.06	12.49	5.40	3.73	4.06	1.56	2.67	1.45	0.66
b) Maintenance spares	4.35	5.28	3.52	4.43	3.02	5.31	0.47	0.25	5.21	4.43
c) Receivables	42.95	41.47	23.73	13.17	9.26	12.30	2.89	4.67	14.26	4.57
Total	65.57	65.81	39.75	22.99	16.02	21.67	4.92	7.59	20.93	9.67
d) Interest @ SBI PLR (14.89%) + 2% (16.89%)	11.08	11.11	6.71	3.88	2.71	3.66	0.83	1.28	3.53	1.18
8. Tariff at 90% dependability (Rs./kwh)	0.932	1.634	2.268	2.544	2.016	2.254	2.754	7.497	4.044	0.329

Rate considered for Hydro stations:

Sl. No.	Source	Design energy in MUs	Paise per Unit
A	KPCL – Hydel		
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	4583.16	0.77
2	MGHE (4x21 + 4x13.2)	380.00	1.15
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	495.75	2.03
4	Kali Valley Project_KVP (2x50 + 5x150 + 1x135)	3437.96	0.99
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	1062.53	1.83
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	494.52	2.40
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	56.06	6.77
8	Kadra Power House)KPH (3x50)	386.87	2.59
9	Kodasalli Dam Power House_KDPH (3x40)	365.48	2.05
10	Ghataprabha Dam Power House_GDPH (2x16)	74.58	3.14
11	Shivasamudram (4x4 + 6x3)	256.00	2.13
12	Shimshapura (2x8.6)	0.00	0.00
13	Munirabad Power House (2x9 + 1x10)	98.00	1.02
	Total	11690.91	



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Note: Paise 20 as royalty charges is considered for the actual generation in respect of all Hydro stations except for the Almatti Dam Power House Rs. 1.00 /unit and shimsa. The average cost of hydel stations works out to Rs.1.26/unit for FY 2027-28.

KPCL Thermal Stations:

The tariff rates worked out by KPCL based on various parameters of tariff orders in respect of thermal stations RTPS units 1 to 7, RTPS-8, BTPS unit-I, II & III is considered. Tariff proposed in the letter dated 24.10.2024 by KPCL is considered for the following units;

A. KPCL Thermal Stations:	Capacity charges (Rs. in Cr.)
Raichur Thermal Power Station_RTPS 1-7 (7x210)	1382.82
Raichur Thermal Power Station_RTPS 8 (1x250)	205.46
Bellary Thermal Power Station_BTPS-1 (1x500)	417.45
Bellary Thermal Power Station_BTPS-2 (1x500)	544.18
Bellary Thermal Power Station_BTPS-3 (1x700)	1020.84
YTPS (800X@)	2036.06
YCCP(370 MW)	544.36
TOTAL	6151.18

Capacity charges as determined by KERC in the order dated 17.1.2022 is considered for the YTPS for FY 2027-28. The average variable cost for the months of April 2024 to September 2024 with an escalation of 5% is considered for the FY 2027-28.

Rs./kwh

Month	RTPS Unit 1 to 7	RTPS Unit-8	BTPS Unit-1	BTPS Unit-2	BTPS Unit-3	YTPS
Apr-24	4.60	4.35	4.57	4.15	3.89	4.44
May-24	4.67	4.38	4.54	4.13	3.87	4.92
Jun-24	4.71	4.47	4.52	4.10	3.85	4.95
Jul-24	4.90	4.61	4.73	4.29	4.03	5.14
Aug-24	4.92	4.64	4.64	4.22	3.95	5.13
Sep-24	5.00	4.65	4.49	4.08	3.83	5.45
Total	28.79	27.10	27.48	24.97	23.41	30.02
Average rate/unit	5.04	4.74	4.81	4.37	4.10	5.25

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Yelahanka combined cycle power plant has been commissioned, the fixed charges and energy charges given by the KPCL has been considered.

Table-5

KPCL THERMAL POWER STATIONS

Sl. no.	Stations	2027-28	
		Fixed cost Rs in Crores	Variable cost Paise per Kwh
1	Raichur Thermal Power Station_RTPS 1-7 (7x210)	1382.82	5.04
2	Raichur Thermal Power Station_RTPS 8 (1x250)	205.46	4.74
3	Bellary Thermal Power Station_BTSP-1 (1x500)	417.45	4.81
4	Bellary Thermal Power Station_BTSP-2 (1x500)	544.18	4.37
5	Bellary Thermal Power Station_BTSP-3 (1x700)	1020.84	4.10
6	YTPS (800X@)	2036.06	5.25
	YCCP(370 MW)	544.36	6.16
	Total	6151.18	

28.0 Central Generating Stations:

ESCOMs have a share in Central Generating station of NTPC, Neyveli Lignite Corporation (NLC), Nuclear power stations and other Joint Venture Projects. The allocation of capacity entitlement from these stations includes both firm and unallocated share. The unallocated share is varying depending upon the allocation issued by Ministry of Power, GoI.

The energy available to ESCOMs depends on the scheduled generation and share in a month and other parameters such as availability and outages (forced and planned). SRPC in the LGBR for the FY 2024-25 had projected energy available from NTPC stations, NLC and NPCIL same has been considered for FY 2027-28. Out of the total month wise energy available at Ex-bus, the share of Karnataka including unallocated share for the month of September 2024 is taken to arrive the energy available to Karnataka for FY 2027-28. In order to arrive energy available at Karnataka Periphery, all India Transmission loss for the week from 21.10.2024 to 27.10.2024 as notified by the NLDC of 3.62% is taken. The scheduled energy available at ex-bus, share of Karnataka and net energy available at KPTCL periphery after considering the POC losses is shown in **Table-6**.

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Station	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Total
RSTP-I&II	1295	1332	1284	1309	1323	1274	1151	1133	1069	1324	1181	1275	14950.32
RSTP-III	313	323	313	323	323	313	323	313	323	323	302	323	3815.00
RSTP-Thalcher	1310	1354	1310	1354	1354	1087	1084	890	1354	1354	1268	1354	15073.00
Simhadri station II	626	393	546	512	539	521	500	605	597	562	527	616	6544.00
Vallur unit-I, II & III	945	835	825	685	754	732	686	750	499	618	698	877	8904.00
Kudigi Unit 1,2 & 3	1478	1527	1478	1527	1527	985	1018	985	1527	1209	472	1527	15258.49
NTPC Telagana	908	938	908	938	938	908	938	908	938	938	848	938	11049.86
NLC II Stage-1	349	327	296	235	252	251	192	249	255	277	281	335	3298.72
NLC II Stage-2	470	441	405	312	346	322	266	343	350	379	382	454	4470.00
NLC expansion I	254	254	245	235	153	150	209	245	248	248	240	263	2744.00
NLC expansion Stage II (Unit-1)	276	174	187	148	105	203	185	212	141	181	188	249	2249.00
NTPL Unit-2X 500 Mw	620	625	599	580	460	416	284	601	612	610	574	617	6598.00
New NLC Thermal projects	591	556	510	464	496	480	114	112	492	512	484	579	5390.00
MAPS	105	99	90	81	88	84	78	89	92	91	85	101	1083.00
Kaiga Unit-1& 2	239	247	239	247	247	121	208	239	247	247	231	247	2759.00
Kaiga Unit-3&4	131	246	238	246	246	238	246	238	246	246	230	246	2797.00
Kudamkulam Unit-1	671	613	588	551	575	553	529	576	283	0	10	632	5581.00
Kudamkulam Unit-II	581	0	0	480	575	553	529	576	585	579	554	632	5644.00
													118208.39

**Energy allocated to State of Karnataka from the CGS stations:
Table - 6**

Sl. No.	Stations	Total Energy scheduled at EX-bus in MUs	Share of Karnataka in %
1	NTPC_RSTP-I&II (3x200 + 3x500)	3180	21.00
2	NTPC_RSTP-III (1x500)	847	5.00
3	NTPC_ThalcherI (4x500)	2914	20.00
4	Simhadri Unit 1 & 2 (2x500)	1312	10.00
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1 & 2 & 3 (3x500)	910	15.00
6	NTPC Kudgi STPP (800 X3)	4014	24.00
7	NTPC Telagana STPP (800X2)	132	16.00
8	Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	736	6.30
9	Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	1007	8.40
10	Neyveli Lignite Corporation_TPS I_Expansion (2x210)	753	4.20
11	Neyveli Lignite Corporation_TPS II_Expansion (2x250)	618	5.00
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343	10.00
13	New NLC Thermal Project	394	8.40
14	MAPS (2x220)	89	4.40
15	Kaiga Unit 1 & 2 (2x220)	840	4.40



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16	Kaiga Unit 3 & 4 (2x220)	921	4.40
17	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000))	1343	10.00
18	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000))	1247	10.00
19	DVC_Unit 1 & 2_Mejia TPS (2x500)	1265	10.00
20	DVC_Unit 7 & 8_Koderma TPS (2x500)	1557	10.00
	TOTAL	25422	

Energy available at KPTCL periphery

Stations	Energy scheduled @ generators Ex-bus in MUs	Losses (%)	Energy @ Ex-bus
NTPC_RSTP-I&II (3x200 + 3x500)	3180.23	3.62	3065.11
NTPC_RSTP-III (1x500)	846.59	3.62	815.94
NTPC_ThalcherI (4x500)	2914.06	3.62	2808.57
Simhadri Unit 1&2 (2x500)	1312.20	3.62	1264.70
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	910.43	3.62	877.48
NTPC Kudgi STPP(800 X3)	5456.37	3.62	5258.85
NTPC Telagana STPP(800X2)	132.16	3.62	127.37
Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	735.68	3.62	709.05
Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	1007.31	3.62	970.85
Neyveli Lignite Corporation_TPS I_Expansion (2x210)	752.90	3.62	725.64
Neyveli Lignite Corporation_TPS II_Expansion (2x250)	617.58	3.62	595.22
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	1343.02	3.62	1294.41
New NLC Thermal Project	393.96	3.62	379.69
MAPS (2x220)	88.78	3.62	85.57
Kaiga Unit 1 & 2 (2x220)	839.84	3.62	809.44
Kaiga Unit 3 & 4 (2x220)	921.33	3.62	887.98
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000))	1343.07	3.62	1294.45
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000))	1247.32	3.62	1202.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	1264.72	3.62	1218.94
DVC_Unit 7 & 8_Koderma TPS (2x500)	1557.18	0.00	1557.18
Total	26864.74		25948.61



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CERC has determined the tariff for the control period 2019 to 2024. The tariff for the further control period shall be determined after filing tariff petition by the generator. Hence, the applicable capacity charges for the year 2023-24 have been considered for the FY 2026-27.

The average variable cost for the month of April -2024 to Sept 2024 with an escalation of 5% is considered for FY 2027-2028.

Station	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total	average rate /unit
RSTP-I&II	3.95	3.94	4.13	4.163	4.165	3.972	24.33	4.26
RSTP-III	3.88	3.87	4.05	4.10	4.10	3.91	23.91	4.18
RSTP-Talcher	1.62	1.70	1.82	1.86	1.80	1.75	10.54	1.84
Simhadri station II	3.84	3.74	3.51	3.435	3.512	3.506	21.54	3.77
Vallur unit-I, II & III	3.98	3.89	3.75	3.872	3.627	3.641	22.75	3.98
Kudigi Unit I,2 & 3	5.02	4.75	4.93	4.876	4.762	4.79	29.12	5.10
NTPC Telagana	3.58	3.90	3.79	3.699	3.478	3.269	21.72	3.80
NLC II Stage-1	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.40
NLC II Stage-2	3.24	3.24	3.24	3.243	3.237	3.237	19.43	3.40
NLC expansion I	2.87	2.84	2.84	2.831	2.821	2.821	17.02	2.98
NLC expansion Stage II (Unit-1)	3.24	3.27	3.18	3.171	3.13	3.13	19.12	3.35
NTPL Unit-2X 500 Mw	3.97	3.75	4.14	4.157	4.371	4.393	24.78	4.34
New NLC Thermal projects	2.70	2.71	2.69	2.689	2.701	2.701	16.18	2.83
MAPS	2.61	2.61	2.61	2.61	2.61	2.61	15.68	2.74
Kaiga Unit-1& 2	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.71
Kaiga Unit-3&4	3.502	3.502	3.549	3.549	3.549	3.549	21.20	3.71
Kudamkulam Unit-1	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.78
Kudamkulam Unit-II	4.539	4.539	4.539	4.562	4.563	4.562	27.30	4.7

As per the order of CERC, CGS stations are claiming ash transportation charges, the same is considered in the projection. The capacity charges (Fixed Cost) and variable cost considered for 2027-28 is shown in Table-9.



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Table-9

Central Projects	FC Rs in Cr	VC Paise per Kwh	Other charges Rs. Crs.
NTPC_RSTP-I&II (3x200 + 3x500)	243.06	4.26	0.33
NTPC_RSTP-III (1x500)	66.54	4.18	0.01
NTPC_ThalcherI (4x500)	221.28	1.84	24.51
Simhadri Unit 1&2 (2x500)	201.73	3.77	9.89
NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	181.88	3.98	0.12
NTPC Kudgi STPP(800 X3)	1524.29	5.10	0.86
NTPC Telagana STPP(800X2)	21.63	3.80	
Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	79.53	3.40	0.11
Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	110.20	3.40	0.15
Neyveli Lignite Corporation_TPS I_Expansion (2x210)	77.58	2.98	1.82
Neyveli Lignite Corporation_TPS II_Expansion (2x250)	182.87	3.35	0.12
NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	247.12	4.34	0.17
New NLC Thermal Project	98.13	2.83	0.29
MAPS (2x220)	0.00	2.74	
Kaiga Unit 1 & 2 (2x220)	0.00	3.71	0.22
Kaiga Unit 3 & 4 (2x220)	0.00	3.71	
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	0.00	4.78	0.19
NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	0.00	4.78	0.17
DVC_Unit 1 & 2_Mejia TPS (2x500)	205.56	3.63	
DVC_Unit 7 & 8_Koderma TPS (2x500)	283.51	3.11	

Income tax for the CGS station included in the capacity charges payment on normative basis by grossing up of RoE with effective tax rate of the respective financial year of the generating company. Income tax is included as a part of capacity charges and not payable separately and hence not considered.

29.0 Sharing Transmission Charges

The power transmission from Central Sector Generating Stations is either through the PGCIL lines or any lines constructed by developer selected through competitive bidding



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route from the generating plants. ESCOMs have to pay POC (Transmission charges) to PGCIL / Independent Power Transmission Utility for transmitting the CGS power and power from other States.

Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses), Regulations 2020 came into force with effect from 01.11.2020. National Load Dispatch Centre (NLDC) as the Implementing Agency under Sharing Regulations 2020 has been entrusted with the responsibility of computation of Inter State Transmission Charges (ISTS) and losses. As per Regulation (14)(5)(b), Transmission Charges payable by DICs shall be notified by the Implementing Agency by 25th day of the month following billing period. The computation of transmission charges shall be done on the basis of inputs received from ISTS Licensees, DICs / States, CTU as per the Regulations.

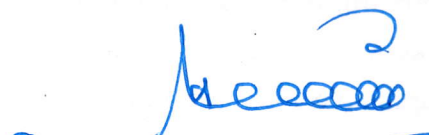
As per Central Electricity Regulatory Commission (Sharing of Inter-State Transmission Charges and Losses) Regulations, 2020, the ESCOMs shall have to make transmission charges on the following components;

- 11) National Component (NC);
- 12) Regional Component (RC);
- 13) Transformer Component (TC); and
- 14) AC System Component (ACC).

CERC has issued the Central Electricity Regulatory Commission (Connectivity and General Network Access to the inter-state transmission system), Regulation, 2022.

Total GNA for the State of Karnataka is 5330 MW. The PoC charges payable by ESCOMs of Karnataka for the FY 2027-28 is worked out as below:




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Amount in Rs crores

GNA	Usage based AC system charges	Balance AC system charges	National component		Regional Component	Transformers component	Bilateral charges	Total Transmission charges
	AC-UBC	AC-BC	NC-RE	NC+HVDC	RC	TC		
5330.3	751.96	976.77	179.90	161.78	323.69	146.03	0.00	2540.12

Particulars	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
GNA	2578.6620	475.0680	701.0670	892.6850	682.8600	5330.3420
Yearly charges	1228.83	226.39	334.09	425.40	325.41	2540.12

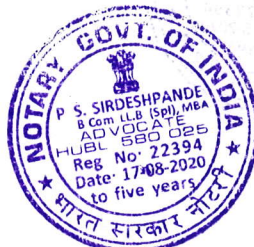
The above charges vary on month to month depending on load, generation, usage of lines and transmission charges of additional lines added to the system.

30.0 The **Grid Controller of India Ltd** (POSOCO-SRLDC) charges are considered as per CERC order dated 31.5.2021 and SRLDC fee Regulation 2024. The Charges payable for the year is Rs. 5.44 Crores. The ESCOM wise charges allocated is as below;

ESCOMS	B.E.S.COM	M.E.S.COM	C.E.S.CO	HESCOM	G.E.S.COM	TOTAL
Weighted average allocation in MW	2578.662	475.068	701.067	892.685	682.860	5330.342
Total Grid India Charges for annum (Rs. in Cr.)	2.63	0.48	0.72	0.91	0.70	5.44

31.0 Independent Power Producers

The generation of 1200 MW of UPCL Unit -1 & Unit-2 taken at 85% of 90% installed capacity as per PPA/ approval given by Government. Tariff in respect of control period 2019-20 to 2023-24 is yet to be determined by CERC and hence the auxiliary consumption of 5.75% as per CERC Regulation 2019 and additional auxiliary consumption 1.2% allowed by CERC vide order dated 20.02.2014 and 10.07.2015 is taken. The capacity charges determined by CERC in the order dated 04.01.2024 applicable for FY 2023-24 is considered for FY 2026-27. The average variable cost for the month of April 2024 to Sept-2024 with an escalation of 5% is considered for FY 2027-28.



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Table-10

Stations	Energy in Mus	Fixed cost Rs in Cr	Variable cost Rs/kwh	Other Charges Rs crores
UPCL	4226.50	954.75	5.38	31.86

Month wise Variable cost per unit

Variable cost	Rate/unit
Apr-24	4.995
May-24	4.951
Jun-24	5.156
Jul-24	5.301
Aug-24	5.281
Sep-24	5.063
Average Rs/kwh	5.381

32.0 Non conventional Energy Source (NCE source)

32.1 The actual generation of NCE projects for the year 2023-24 has been considered for FY 2027-28 including Solar, Co-generation, Bio-mass, Wind Mills and Mini Hydel projects.

32.2 Ministry of power allocated unallocated power of coal based NTPC stations for bundling with solar power in ratio of 1.2 (unallocated power: Solar power) as envisaged under National Solar Mission Phase-II, Batch-II Tranche-I has been surrendered on 15.7.2021. The average cost of the year 2023-24 is considered for all RE projects with whom ESCOMs having PPA.

32.3 Projects likely to commissioned for FY 2027-28 in respect of Kusum -C. Rooftop and other solar projects has been considered. In addition , Battery storage projects likely to commissioned has been taken

32.4 ESCOM wise NCE energy projected for FY2027-28 and average rate /unit is shown in **Table 11**.



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TABLE 11

RE Source	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges
Co-generation	0.00	0.00	80.34	6.01	593.27	6.51	0.00	0.00	30.47	6.45	704.08	6.45
Mini Hydel_EXISTING	357.32	2.90	71.91	3.19	20.13	3.33	267.28	3.61	149.72	3.31	866.36	3.23
Mini Hydel_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Wind Mill_EXISTING	2400.54	3.89	1474.62	3.93	2105.06	4.23	253.38	3.62	173.42	3.47	6407.02	3.99
Wind Mill_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Solar_EXISTING	4860.67	4.34	1130.51	4.56	1651.81	5.09	793.44	3.99	1032.80	4.79	9469.23	4.52
Solar_New	499.32	2.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.32	2.89
Solar_SRTPV	165.00	3.50	40.00	3.50	65.00	3.50	96.00	3.50	41.00	3.50	407.00	3.50
Biomass_EXISTING	30.28	5.61	12.47	4.05	0.00	0.00	0.00	0.00	0.00	0.00	42.75	5.16
Biomass_New	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KPCL-Wind (9x0.225+10x0.230)	6.18	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.18	4.40
KPCL-Solar (Yelesandra, Itnal, Yapaldinni, Shimsha) (3x1+3x1+1x3+1x5)	2.83	5.99	2.51	6.00	1.67	0.00	0.00	0.00	0.00	0.00	7.01	6.00
KUSUM C	1217.01	3.15	235.33	3.17	405.68	3.16	612.50	3.17	991.23	3.17	3461.75	3.16
Waste to Energy	65.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.20	0.00
TOTAL	9604.35	2.62	3047.69	2.46	4842.62	1.84	2022.60	1.28	2418.64	1.76	21935.90	4.09

Bundled Power	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges
Bundled Power Coal (old)	218.10	5.94	68.88	5.94	88.45	5.94	37.08	5.94	50.98	5.94	463.50	5.94
Bundled Power Solar (old)	42.35	10.70	13.37	10.70	17.18	10.70	7.20	10.70	9.90	10.70	90.00	10.70
Bundled Power Solar (new)	622.98	5.03	188.39	5.03	236.73	5.03	98.31	5.03	133.05	5.03	1279.46	5.03
TOTAL	883.43	7.22	270.64	7.22	342.36	7.22	142.59	7.22	193.94	7.22	1832.96	7.22

BESS	BESCOM		GESCOM		HESCOM		MESCOM		CESC		Total	
	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges	Energy in Mus	Per Unit Charges
BESS-BESCOM	149.29	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.29	5.50
BESS-all	1439.19	4.50	347.23	4.50	552.62	4.50	252.48	4.50	328.47	4.50	2920.00	4.50
Total	1588.48	5.00	347.23	4.50	552.62	4.50	252.48	4.50	328.47	4.50	3069.29	5.00

33.0 Sale of surplus energy

It is proposed to sale of surplus power during July to Sep 2026 based on the previous 3 years data as below

Month	2022-23	2023-24	2024-25	Avg energy sales in Mus	Avg Rate in exchanges(Rs/kwh)	Amount realized in Rs cr
July	468.02	240.35	1198.34	635.57	4.95	314.43
August	487.87	77.18	557.08	374.05	5.45	204.03
September	610.09	28.84	96.28	245.07	5.35	131.00
Total	1565.99	346.37	1851.71	1254.69	5.18	649.46

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34.0 Jurala Project

The ESCOMs having a share of 50% from Jurala Priyadarshni Hydro Electric Projects ie 117 MW. The net energy exported to Karnataka from Jural Priyadarshni Hydro Electric Projects for the year 2022-23 is considered for FY 2027-28. The TSERC vide tariff order dated 22.03.2023 has determined the capacity charges for the project for the control period from 1.4.2019 to 31.3.2024. The 50% of the capacity Charges applicable for the FY 2023-24 as determine by the TSERC is considered

Table-13

	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Total
Energy in Mus	-0.096	-0.112	1.168	28.288	58.64	60.264	68.2544	12.704	0.2576	-0.072	-0.0768	-0.0656	229.1536
Amount in Rs Cr	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	4.22	50.62

35.0 The energy from T. B. Dam power is shared between AP/Telangana and Karnataka. The 1/5th share of revenue expenditure and energy has been shared between two states. The actual cost and energy supplied for the FY 2022-23 is considered for FY 2027-28. The power purchase cost and energy from T. B. Dam has been estimated at 37.08 MUs and Rs. 5.63 crore.

Table-14

	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Total
Energy in Mus	1.70	-0.10	-0.06	2.99	6.82	5.51	4.28	2.44	2.90	3.55	3.27	3.78	37.08
Amount in Rs crore	0.82	0.66	0.10	0.14	0.14	0.26	0.53	0.69	0.77	0.17	0.40	0.95	5.91

36.0 The projected energy and cost has been allocated among the ESCOMs is as below(In %)

	Allocation of power from different Generating stations						
		Allocation for FY 2027-28 in %					
	Particulars	BESCO M	GESCOM	HESCO M	MESCO M	CESC	TOTAL
	A. KPCL Thermal Stations:						
1	Raichur Thermal Power Station RTPS 1-7 (7x210)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
2	Raichur Thermal Power Station RTPS 8 (1x250)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
3	Bellary Thermal Power Station BTPS-1 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000

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4	Bellary Thermal Power Station_BTPS-2 (1x500)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
5	Bellary Thermal Power Station_BTPS-3 (1x700)	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
6	raichur Thermal Power Plant	61.0000	5.1000	14.7500	6.7000	12.4500	100.0000
7	Yelehanka Gas based power plant(YCCP)	100.000 0	0.0000	0.0000	0.0000	0.0000	100.0000
	B. KPCL Hydel Stations:						
1	Sharavathy Valley Projects (10x103.5 + 2x27.5)	15.6000	17.0000	35.5000	16.5000	15.4000	100.0000
2	MGHE (4x21 + 4x13.2)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
3	Gerusoppa_Sharavathi Tail Race_STR (4x60)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
4	Kali Valley Project_KVP (2x50 + 5x150 +1x135)	22.0000	16.2500	29.8500	16.5000	15.4000	100.0000
5	Varahi Valley Project_VVP (4x115 + 2x4.5)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
6	Almatti Dam Power House_ADPH (1x15 + 5x55)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
7	Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
8	Kadra Power House)KPH (3x50)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
9	Kodasalli Dam Power House_KDPH (3x40)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
10	Ghataprabha Dam Power House_GDPH (2x16)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
12	Shivasamudram (4x4 + 6x3)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
13	Shimshapura (2x8.6)						
14	Munirabad Power House (2x9 + 1x10)	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
15	Varahi Units # 3&4	22.0000	24.1000	22.0000	16.5000	15.4000	100.0000
	C. Central Generating Thermal Stations:						
1	NTPC_RSTP-I&II (3x200 + 3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
2	NTPC_RSTP-III (1x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
3	NTPC_ThalcherI (4x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
4	Simhadri Unit 1&2 (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
5	NTPC Tamilnadu Energy Company Ltd (NTECL)_Vallur TPS Stage 1&2 &3 (3x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
6	NTPC Kudgi STPP(800 X3)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
7	NTPC Telagana STPP(800X2)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
8	Neyveli Lignite Corporation_TPS II_Stage 1 (3x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
9	Neyveli Lignite Corporation_TPS II_Stage 2 (4x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
10	Neyveli Lignite Corporation_TPS I_Expansion (2x210)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
11	Neyveli Lignite Corporation_TPS II_Expansion (2x250)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
12	NLC Tamilnadu Power Ltd (NTPL) (Tuticorin) (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000



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1							
3	New NLC Thermal Project	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
4	MAPS (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
5	Kaiga Unit 1 & 2 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
6	Kaiga Unit 3 & 4 (2x220)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
7	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 1 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
8	NPCIL-Kudankulam Atomic Power Generating Station (KKNPP_Unit 2 (1x1000)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
1							
9	DVC_Unit 1 & 2_Mejia TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
2							
0	DVC_Unit 7 & 8_Koderma TPS (2x500)	50.1050	14.2000	17.3710	7.5000	10.8240	100.0000
	D. Bundled Power:						
1	Bundled Power Coal (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
2	Bundled Power Solar (old)	47.0560	14.8600	19.0840	8.0000	11.0000	100.0000
3	Bundled Power Coal (new)						
4	Bundled Power Solar (new)	48.5390	14.6782	18.4448	7.6595	10.6786	100.0000
	E. Independent Power Producers (other than RE):						
1	UPCL	56.8000	9.8290	14.3710	9.0000	10.0000	100.0000
	F. Other Hydro Stations (other than KPCL:						
1	Priyadarshini Jurala Hydro Electric Station (6x39)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000
2	Tunga Bhadra Dam Power House_TBPH (4x9+4x9)	39.6050	24.2000	17.3710	8.0000	10.8240	100.0000

6.0 Considering the above percentage of Energy allocation , ESCOMs wise energy and cost projected for the financial year 2027-2028 is as below:

ESCOMs	Energy requirement in MUs	Power Purchase cost (Rs/Crores)	Average cost (Rs. /unit)
BESCOM	48586.00	28796.55	5.93
GESCOM	11722.15	5674.25	4.84
HESCOM including Hukkeri Society & AEQUS	18656.19	9412.38	5.05
MESCOM	8523.66	4021.92	4.72
CESC, Mysore	11088.96	5821.65	5.25
Total	98576.96	53726.76	5.45



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