

ANNUAL PERFORMANCE REVIEW FOR FY-20

In accordance with clause 2.8 of MYT regulations, the distribution licensee is subject to an Annual Performance Review (APR). HESCOM is submitting its application to the Hon'ble Commission for approval of Annual Performance Review for FY-20 along with relevant formats as specified under regulations & audited accounts for FY-20.

The Hon'ble Commission had also issued the tariff order Dtd: 30.05.2019 under MYT frame work duly approving the Annual Performance Review for FY-18, ARR for FY-20 and retail supply tariff for FY-20.

The HESCOM submits to the Hon'ble Commission to carry out the Annual Performance Review for FY-20 in accordance with the principles laid down in KERC (Tariff) Regulations 2000 as amended from time to time and KERC (Tariff) regulations 2006, duly considering the actual expenditure as per the audited accounts for FY-20 (PROVISIONAL) and the approved expenditure as per the Commission's order Dtd: 30.05.2019.


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HESCOM's Financial Performance in FY-20

As per the audited accounts of HESCOM for FY-20 (PROVISIONAL), HESCOM submits to the Hon'ble Commission, an over view of the Financial Performance of HESCOM for FY-20 as under.

Rs. In Crs

Financial Performance of HESCOM for FY-20:

Sl. No	Particulars	FY-20		
		As per filing dated 30.11.2018	Approved Vide Order Dtd : 30.05.2019	As per the Audited Acts
	Revenue at existing tariff in Rs. Crores			
1	Revenue from tariff and Miscellaneous Charges	3695.78	3647.25	3699.39
2	Tariff Subsidy to BJ/KJ	200.83	144.40	135.41
3	Tariff Subsidy to IP	4130.55	4130.55	3930.24
	Total Existing Revenue	8027.16	7922.20	7765.04
	Expenditure in Rs. Crores			
4	Power Purchase Cost	6399.87	4975.44	4685.82
5	Transmission charges (PGCIL & POSOCO)	433.55	392.07	433.67
6	Transmission charges of KPTCL & SLDC Charges	848.89	699.28	703.67
	Power Purchase Cost including cost of transmission	7682.31	6066.79	5823.16
7	Employee Cost	684.78		866.75
8	Repairs & Maintenance	81.47		116.54
9	Admin & General Expenses	127.90		154.12
	Total O&M Expenses	894.15	1051.04	1137.41
10	Depreciation	296.79	194.92	223.41
	Interest & Finance charges			
11	Interest on Capital Loans	272.22	285.50	263.96
12	Interest on Working capital loans	0.00	161.48	170.36
13	Interest on belated payment on PP Cost	0.00	0.00	317.02
14	Interest on consumer security deposits	52.74	50.46	53.98
15	Other Interest & Finance charges	0.00	0.00	3.18
16	Less interest & other expenses capitalized	0.00	0.00	-259.91
	Total Interest & Finance charges	324.96	497.44	548.59
17	Other Debits	27.56	0.00	27.91
18	Extraordinary items	102.90	0.00	125.10
19	Net prior period credit/charges	0.00	0.00	-15.65
20	Return on Equity	0.00	0.00	0.00
21	Funds towards Consumer Relations/Consumer Education	0.50	0.50	0.40
22	Other Income	299.23	263.33	242.89
23	ARR	9029.94	7547.36	7627.44
24	Deficit of FY18 carried forward	-977.31	-762.45	
25	Distribution loss reduction incentive			
26	Contribution to P&G Trust (as per GOK Directives)			
27	Net ARR	10007.25	8309.81	
28	Surplus for FY-20 as per audited accounts			137.60

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Note : Expenses towards Consumer Relations/Consumer Education activities of Rs.0.40 Crs was included in A & G expenses which is bifurcated from O & M expenses and shown separately vide Sl No : 21 of the above table.

As per the audited accounts of the HESCOM there is surplus of Rs. 137.60 Crs for FY-20 as indicated above.

The item wise explanation of the actual performance as per the provisional audited accounts vis-à-vis the expenses approved as per the tariff order Dtd: 30.05.2019 is indicated as noted below.

Sales for FY-20 :

The Hon'ble Commission had approved 11745.40 MU as sales for FY-20, excluding the energy sold to HRECS and SEZ vide Tariff Order Dtd: 30.05.2019.

As per the audited accounts and DCB of HESCOM (PROVISIONAL), the sales for FY-20 is as indicated below.


Sales & No of Installation for FY-20 :

Tariff	No of installations				Sales in MUs			
	Filed	Approved	Actual	Difference	Filed	Approved	Actual	Difference
<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>d-c</i>	<i>e</i>	<i>f</i>	<i>g</i>	<i>g-f</i>
LT 2(a) *	2801655	2804703	2891862	87159	1598.66	1594.33	1562.46	-31.87
LT 2(b)	7859	7848	7133	-715	23.55	23.35	21.47	-1.88
LT 3	394885	389658	389641	-17	514.28	497.77	492.90	-4.87
LT 4 (b)	881	881	849	-32	16.96	17.94	15.62	-2.32
LT 4 (c)	511	462	432	-30	1.07	1.02	0.82	-0.2
LT 5	126773	124668	120661	-4007	330.68	330.68	324.29	-6.39
LT 6	52400	50192	49941	-251	335.23	333.52	328.32	-5.2
LT 6	24969	24688	24952	264	166.60	151.62	148.53	-3.09
LT 7	99295	99295	127166	27871	33.08	33.08	33.08	0
HT 1	399	403	384	-19	263.20	263.2	280.39	17.19
HT 2(a)	1902	1902	1902	0	1069.42	1065.71	1102.46	36.75
HT 2(b)	649	649	675	26	130.34	129.64	130.12	0.48
HT 2 (c)	402	361	355	-6	111.83	94.15	77.19	-16.96
HT 3 (a) (b)	336	319	309	-10	338.38	338.38	282.51	-55.87
HT 4	33	32	32	0	14.88	14.37	15.93	1.56
HT 5	56	56	65	9	24.82	24.82	26.80	1.98
Sub Total	3513005	3506117	3616359	110242	4972.98	4913.58	4842.89	-70.69
BJ / KJ up to 40 units	763030	759982	715523	-44459	295.34	212.35	194.55	-17.80
LT 4 (a)	840074	769399	957838	188439	6619.47	6619.47	5985.9	-633.57
Sub Total	1603104	1529381	1673361	143980	6914.81	6831.82	6180.45	-651.37
Total	5116109	5035498	5289720	254222	11887.79	11745.40	11023.34	-721.06

*Including BJ/KJ installations consuming more than 40 units/month

HESCOM has registered total sales of 11023.34 MU as against the KERC approved sales of 11745.40 MU for FY-20, thus showing decrease in the sales of 721.06 MU in FY-20.

A major variation in the energy sales, compared to the energy sales approved in the Tariff Order 2019, Dtd: 30.05.2019 is observed as below.


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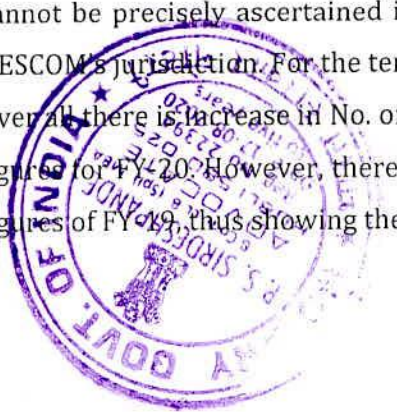
No. of installations:

Tariff wise increase/decrease in the number of installations when compared to the approved figures of FY-20 and previous year of FY-19 is observed as below.

Tariff	No of installations					
	Approved for FY -20	Actual for FY-20	Difference	Actual for FY-19	Difference	Remarks
a	b	c	c-b	d	c-d	e
LT 2(a) *	2804703	2891862	87159	2724462	167400	
LT 2(b)	7848	7133	-715	7007	126	
LT 3	389658	389641	-17	371707	17934	
LT 4 (b)	881	849	-32	842	7	
LT 4 (c)	462	432	-30	394	38	
LT 5	124668	120661	-4007	117989	2672	
LT 6	50192	49941	-251	46004	3937	
LT 6	24688	24952	264	23831	1121	
LT 7	99295	127166	27871	85289	41877	
HT 1	403	384	-19	364	20	
HT 2(a)	1902	1902	0	1760	142	
HT 2(b)	649	675	26	629	46	
HT 2 (c)	361	355	-6	325	30	
HT 3 (a) (b)	319	309	-10	278	31	
HT 4	32	32	0	30	2	
HT 5	56	65	9	59	6	
Sub Total	3506117	3616359	110242	3380970	235389	
BJ / KJ up to 40 units	759982	715523	-44459	718179	-2656	
LT 4 (a)	769399	957838	188439	930551	27287	
Sub Total	1529381	1673361	143980	1648730	24631	
Total	5035498	5289720	254222	5029700	260020	

*Including BJ/KJ installations consuming more than 40 units/month

The reasons for the increase in number of installations in comparison with the approved figures cannot be precisely ascertained in view of diversity of Geographical nature of the area under HESCOM's jurisdiction. For the temporary installations precise reasons cannot be attributed. Overall there is increase in No. of installations by 254222 Nos when compared to the approved figures for FY-20. However, there is increase in the total No. of installations by 260020 over the figures of FY-19, thus showing the growth of 5.17%.



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Sales:

Tariff wise increase/decrease in the sales when compared to the approved figures of FY-20 and previous year of FY-19 is observed as below.

Tariff	Sales in Mus					Remarks
	Approved for FY -20	Actual for FY-20	Difference	Actual for FY-19	Difference	
a	b	c	c-b	d	c-d	e
LT 2(a) *	1594.33	1562.46	-31.87	1487.80	74.6	
LT 2(b)	23.35	21.47	-1.88	19.33	2.14	
LT 3	497.77	492.90	-4.87	464.86	28.04	
LT 4 (b)	17.94	15.62	-2.32	16.27	-0.65	
LT 4 (c)	1.02	0.82	-0.2	0.72	0.1	
LT 5	330.68	324.29	-6.39	328.55	-4.26	
LT 6	333.52	328.32	-5.2	311.69	16.63	
LT 6	151.62	148.53	-3.09	149.79	-1.26	
LT 7	33.08	33.08	0	32.74	0.34	
HT 1	263.2	280.39	17.19	270.96	9.43	
HT 2(a)	1065.71	1102.46	36.75	1160.05	-57.59	
HT 2(b)	129.64	130.12	0.48	129.88	0.24	
HT 2 (c)	94.15	77.19	-16.96	77.94	-0.75	
HT 3 (a) (b)	338.38	282.51	-55.87	336.90	-54.39	
HT 4	14.37	15.93	1.56	14.43	1.5	
HT 5	24.82	26.80	1.98	29.02	-2.22	
Sub Total	4913.58	4842.89	-70.69	4830.93	11.96	
BJ / KJ up to 40 units	212.35	194.55	-17.80	199.94	-5.39	
LT 4 (a)	6619.47	5985.9	-633.57	6729.14	-743.24	
Sub Total	6831.82	6180.45	-651.37	6929.08	-748.63	
Total	11745.40	11023.34	-722.06	11760.01	-736.67	

*Including BJ/KJ installations consuming more than 40 units/month

The reasons for the variation, i.e, increase/decrease in sales in comparison with the approved figures cannot be precisely ascertained in view of diversity of Geographical nature of the area under HESCOM's jurisdiction.

It is submitted that as against approved sales of 4913.58 MUs to categories other than BJ/KJ and IP Set categories, the actual sale achieved by HESCOM is 4842.89 MUs, resulting in the decrease in sales to these categories by 70.69 MUs. Whereas HESCOM has registered 6180.45 MUs to BJ/KJ and IP Set categories as against approved sales of 6831.82 MUs resulting in decreased sales to these categories by 651.37 MUs. The actual share of sales to categories other than BJ/KJ and IP Set categories is 43.93% as against the estimated share of 41.83% resulting in 2.10 % decrease share to these categories and the actual share of sales to BJ/KJ and IP Sets categories has increased by the same percentage.

The major categories contributing to the increase in sales as compared with the estimate are HT-2a. Further, the reduction in sales is mainly in LT-2a and IP sets category.



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The breakup of sales data of HT installations with the consumption from open access / wheeling for the FY 2019-20:

Year	Tariff	Sales by HESCOM	Energy procured by HT Consumers under open access / wheeling	Total of HESCOM Sales & OA/Wheeling consumption	% share of OA energy to Total energy
2019-20	HT2A	1102.46	549.70	1652.16	33.27

Total 43 No. of consumers have opted for Special incentive Scheme and corresponding sales is 82.79 MU and HT 2(a) sales has been increased due to Special incentive Scheme.

Reduction in sales to LT-2a category is due to use of energy efficient appliances like LED bulbs, tube lights & EE fans etc. and the impact of DSM programs quantifying the energy and cost savings due to such programmes is as stated below :

Energy Saved by LED Bulbs for FY-20 (April 2019 to March 2020):

LED Bulbs sales and Energy savings details for HESCOM										
Sl No	Months	Total No of Bulbs sold (a)	Bulbs Sold (b)=(a)+ previous month sale	No of Days (c)	82% of total days (d)=82 % of (c)	Power saving/ Bulb in Watts (e)	Hours / Day (f)	Total Power Savings in kW (g)=(b*e)/ 1000	Energy Saved in kWh (h) = g*d*f	Energy Saved in million Units (I)=h/100 0000
1	Apr-19	9,988	2,153,969	30	25	23.4	3.5	50403	4339688	4.34
2	May-19	11,087	2,165,056	31	25	23.4	3.5	50662	4507426	4.51
3	Jun-19	5,741	2,170,797	30	25	23.4	3.5	50797	4373592	4.37
4	Jul-19	14,560	2,185,357	31	25	23.4	3.5	51137	4549690	4.55
5	Aug-19	16,345	2,201,702	31	25	23.4	3.5	51520	4583719	4.58
6	Sep-19	22,841	2,224,543	30	25	23.4	3.5	52054	4481876	4.48
7	Oct-19	7,194	2,231,737	31	25	23.4	3.5	52223	4646249	4.65
8	Nov-19	20,400	2,252,137	30	25	23.4	3.5	52700	4537470	4.54
9	Dec-19	18,395	2,270,532	31	25	23.4	3.5	53130	4727016	4.73
10	Jan-20	20,330	2,290,862	31	25	23.4	3.5	53606	4769341	4.77
11	Feb-20	17,027	2,307,889	29	24	23.4	3.5	54005	4494803	4.49
12	Mar-20	6133	2,314,022	31	25	23.4	3.5	54148	4817558	4.82
Total		1,70,042						626385	54828427	54.83MU


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LED Tube light sales and Energy savings details for HESCOM

Sl No	Months	Total No of Tube lights sold (a)	Bulbs Sold (b)=(a)+previous month sale	Number of Days (c)	82% of total days (d)=82% of c	Power saving/Tube in Watts (e)	Hours /Day (f)	Total Power savings in kW (g)=(b*e)/1000	Energy saved in kWh (h)=g*d*f	Energy saved in mn Units (I)=h/1000000
1	Apr-19	0	29,942	30	25	26	3.5	778	67,028	0.067
2	May-19	0	29,942	31	25	26	3.5	778	69,262	0.069
3	Jun-19	463	30,405	30	25	26	3.5	791	68,065	0.068
4	Jul-19	240	30,645	31	25	26	3.5	797	70,889	0.071
5	Aug-19	0	30,645	31	25	26	3.5	797	70,889	0.071
6	Sep-19	0	30,645	30	25	26	3.5	797	68,602	0.069
7	Oct-19	0	30,645	31	25	26	3.5	797	70,889	0.071
8	Nov-19	0	30,645	30	25	26	3.5	797	68,602	0.069
9	Dec-19	520	31,165	31	25	26	3.5	810	72,092	0.072
10	Jan-20	80	31,245	31	25	26	3.5	812	72,277	0.072
11	Feb-20	100	31,345	29	24	26	3.5	815	67,830	0.068
12	Mar-20	0	31,345	31	25	26	3.5	815	72,508	0.073
Total		1,403						9,584	828,931	0.839MU

Energy Efficient FAN sales and Energy savings details of HESCOM

Sl No	Months	Total No of FANs sold (a)	FANs Sold (b)=(a)+previous month sale	Number of Days (c)	82% of total days (d)=82% of c	Power saving/Tube in Watts (e)	Hours /Day (f)	Total Power savings in kW (g)=(b*e)/1000	Energy saved in kWh (h)=g*d*f	Energy saved in mn Units (I)=h/1000000
1	Apr-19	409	5,684	30	25	20	6	134	16725	0.017
2	May-19	200	5,884	31	25	20	6	118	17949	0.018
3	Jun-19	0	5,884	30	25	20	6	118	17370	0.017
4	Jul-19	440	6,324	31	25	20	6	126	19291	0.019
5	Aug-19	152	6,476	31	25	20	6	130	19754	0.020
6	Sep-19	0	6,476	30	25	20	6	130	19117	0.019
7	Oct-19	116	6,592	31	25	20	6	132	20108	0.020
8	Nov-19	110	6,702	30	25	20	6	134	19784	0.020
9	Dec-19	100	6,802	31	25	20	6	136	20749	0.021
10	Jan-20	23	6,825	31	25	20	6	137	20819	0.021
11	Feb-20	0	6,825	29	24	20	6	137	19476	0.019
12	Mar-20	0	6,825	31	25	20	6	137	20819	0.021
Total		1550						1546	232015	0.232MU



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Reduction in sales to IP Set category is due to heavy rainfall in all 7 districts coming under HESCOM Jurisdiction, particularly heavy rains and floods across the rivers of Krishna, Ghataprabha, Malaprabha, Tungabhadra during August 2019

Distribution losses:

The Hon'ble commission in its tariff order Dtd : 30.05.2019 had approved distribution loss of 14.40% (Upper limit-14.65%, lower limit 14.15%, average-14.40%)

Particulars	FY-20
Input Energy inclusive of EHT sales in MU	12832.13
EHT sales	669.83
Input Energy exclusive of EHT sales in MU	12162.3
Total sales including EHT sales in MU	11023.34
Total sales excluding EHT sales in MU	10353.51
Distribution loss as a percentage of input energy inclusive of EHT sales in %	14.10
Distribution loss as a percentage of input energy exclusive of EHT sales in %	14.21
Reduction in loss over previous year	0.52

The distribution loss of HESCOM is 14.10 % which is 0.52 % less recorded than the approved figure for FY -20.

**DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM
MONTH:- APRIL -2019 TO Mar-2020**

HESCOM Distribution loss for the year 2019-2020

Name of the Division	Total input Energy including EHT in SRTP-OA (in MU)	Metered sales	Unmetered sales	Total sold energy (in MU)	Un accounted Energy	% distribution loss
Hubli Rural	34.88	88.21	27.63	115.84	19.04	14.12
Hubli Urban	464.52	421.45	0.00	421.45	43.07	9.27
Dharwad Urban	194.25	175.28	1.21	176.49	17.76	9.14
Dharwad Rural	349.17	193.78	97.26	291.04	58.13	16.65
Gadag	393.48	230.57	108.25	338.81	54.67	13.89
Ron	129.00	61.63	45.19	106.82	22.19	17.20
Hubli Circle	1665.30	1170.91	279.54	1450.45	214.86	12.90
Haveri	512.91	178.70	236.89	415.60	97.32	18.97
Ranebennur	581.44	194.02	281.61	475.63	105.81	18.20
Haveri Circle	1094.36	372.72	518.51	891.23	203.13	18.56
Sirsi	225.37	161.15	40.34	201.50	23.87	10.59
Dandeli	126.95	76.46	40.87	117.33	9.62	7.58
Karwar	218.53	177.69	2.56	180.26	38.28	17.52
Honnavar	217.45	182.35	12.37	194.72	22.73	10.45

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Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22
and Tariff Filing for FY-22.

Sirsi Circle	788.30	597.65	96.15	693.80	94.50	11.99
Hubli Zone	3547.96	2141.29	894.19	3035.48	512.48	14.44
Belgaum Urban	542.29	494.81	0.00	494.81	47.48	8.76
Belgaum Rural	572.21	389.49	125.26	514.75	57.47	10.04
Bailhongal	624.29	172.56	366.73	539.29	85.00	13.62
Ramdurga	319.08	41.19	240.00	281.19	37.89	11.88
Ghataprabha	712.16	202.65	419.13	621.79	90.37	12.69
Belgaum Circle	2770.03	1300.69	1151.12	2451.82	318.21	11.49
Raibag	703.81	53.34	522.86	576.20	127.61	18.13
Chikkodi	606.83	174.62	330.80	505.42	101.41	16.71
Athani	627.57	167.40	387.57	554.97	72.60	11.57
Chikkodi Circle	1938.21	395.36	1241.22	1636.58	301.63	15.56
Bijapur	783.45	280.58	401.76	682.34	101.11	12.91
B.Bagewadi	575.03	242.92	243.50	486.42	88.61	15.41
Indi	749.62	141.28	493.19	634.47	115.15	15.36
Bijapur Circle	2108.11	664.79	1138.44	1803.23	304.88	14.46
Bagalkot	805.57	304.91	373.90	678.81	126.76	15.74
Jamkhandi	922.24	185.78	621.16	806.94	115.29	12.50
Mudhol	740.02	100.23	510.25	610.48	129.55	17.51
Bagalkote Circle	2467.83	590.92	1505.30	2096.22	371.60	15.06
Belgaum Zone	9284.17	2951.76	5036.09	7987.86	1296.31	13.96
HESCOM	12832.13	5093.05	5930.29	11023.34	1808.79	14.10

Capital Expenditure for FY-20 :

The MYT was filed by HESCOM during Dec 2018, and The Capital Budget submitted during MYT for FY 20 was Rs. 1877.75 crores. Reciprocating to the proposal made by HESCOM, based on the previous years achievements the Hon'ble Commission has allowed a Capital budget of Rs. 1877.75 crores for FY 20 in the tariff order 2019. However, to facilitate all projects to run and projects which are on the verge of completion and also some of the high-profile projects which are taken up to be completed the Board of Directors of HESCOM felt necessary to make a provision to carry out all such projects. Hence provision for extra budget to an extent of 1877.75 crores is proposed in 87th BOD of HESOM, and the same is approved.

It is also to bring to the kind notice of Hon'ble Commission that during August 2019, flood situation in the entire state of Karnataka which prevailed for more than a month which resulted in heavy losses of distribution network and assets of HESCOM. A proper survey was carried out and a loss to an extent of Rs.200 crores was assessed. Hence to restore the entire distribution network and to replace faulty equipment's like transformers etc. with a due consent of Commission, extra Capital budget provision to a tune of Rs. 200 crores is made during 3rd quarter of FY 20 for which a letter praying before KERC to approve the same has been addressed to the Secretary, KERC vide: HESCOM/GM(T)/EE-3/AEE-1/19-20/9945 Dtd:15-10-2019.


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The detail category wise Capital budget approved by KERC, the revised Capital budget and the Actual expenditure booked for FY 20 is as below.

(Rs in crores)

Sl. No.	Scheme	Capital budget for FY 20 submitted during MYT	Proposal for FY-20 as approved in BOD	Achievement for FY 20	Difference
1	Mandatory works, Social obligation and other works				
a	Gangakalyan total	70	89.77	89.51	0.26
b	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	15	34.79	15.00	19.79
c	Electification of Hamlets(Not covered under RGGVY)	3.5	0.09	0.05	0.04
d	Electification of HB/DB/JC/AC (Habitations) including IP Sets under SCSP	5	7.34	7.66	-0.32
e	Electification of TC(Habitations) including IP Sets under TSP	3	1.75	1.18	0.57
f	Electification of BPL Households (Not covered under RGGVY)	8	0.44		0.44
g	RGGVY	0		0.05	-0.05
h	DDUGVY	206.36	198.70	147.72	50.98
i	Soubhagya Yojane	6	69.56	38.29	31.27
j	DDG (Phase-1 & Phase-2)		0.00		0.00
k	Rehabilitation of flood affected villages(special programme).		200.00	107.11	92.89
l	Water works	30	0.00		0.00
	Sub - total	346.86	602.43	406.57	
2	Expansion of network and system improvement works.				0.00
a	E & I works.			62.24	-62.24
b	Additional DTCs	55	47.93		
c	Enhancement of Distribution Transformers	10	4.80		
d	Shifting of existing transformer of load centre	5	1.45		
e	LT line conversion of 1 Ph 2 wire or 1 Ph 3 wire to 3 Ph 5 wire	7	3.02		
f	Providing new link lines for bifurcation of load	15	33.61		
g	Providing SMC box to distribution transformer	0.5	0.00		
h	Other E & I Works(DP & GOS)	5	5.33		
i	Replacement of broken poles / Disaster Management Works	15	20.48		20.48
j	Energisation of IP sets under general.		8.02		8.02
k	Energisation of IP sets as per GOK	120	289.27	115.29	173.98
l	Service connections other than IP/BJ/KJ/Water works.	20	10.21	-6.08	16.29
m	Construction of new 33 KV stations	35	25.57	16.36	9.21
n	Construction of new 33 KV lines.	30	11.55		11.55
o	Augmentation of 33 KV stations.	30	15.19	2.98	12.21
p	Construction of 11 KV lines for 33 KV / 110 KV sub-stations.	30	34.68	13.89	20.79
q	Nirantar Jyoti Yojana.	15	54.08	10.46	43.62
r	Improvement Works at 5 Nos of Villages in each MLA Constituency & 5 Nos of Villages in each MP Constituency under MADARI VIDUYAT GRAM.	35	30.34		30.34
s	Providing prepaid meters to temporary installations	1	3.58	0.11	3.47

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t	Providing numerical relays to provide power supply to farm houses	1	2.98		2.98
u	Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division	1.5	7.08		7.08
v	The work of Supply of Hardware, Supervisory Manpower (for Technical Support) and Development of Software (End to End Solution including Google Map Subscription for 2 Years, if applicable) to Support Enumeration of IP Sets in HESCOM Jurisdiction (except Bailhongal O & M Division) through GIS Application and Maintenance for 2 Years	3.35	2.80		2.80
w	R- APDRP.	15	0.45	0.86	-0.41
	R-APDRP exclusively for Modem and meters	0.9	0.82		0.82
x	IPDS IT initiative Phase II	9	4.23		4.23
y	IPDS	89.64	123.85	153.33	-29.48
z	Creating infrastructure to UAIP Sets	20			0.00
ii	Sub - total	568.89	741.33	369.44	
3	Reduction of T & D and ATC loss				
a	Providing meters to un-metered IP sets.	5	0.00		0.00
b	Providing meters to un-metered BJ/KJ installations.	2	1.19	0.12	1.07
c	Replacement of faulty / MNR energy meters by static meters.	5	7.60	15.28	-7.68
d	Replacement of more than 10 year old electromechanical energy meters by static meters.	25	45.48		45.48
	Fixing of boxes to single phase meters	10			
e	DTC's metering (Other than APDRP)	20	16.31	16.40	-0.09
f	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	20	15.05	2.96	12.10
g	11 KV Re-conductoring.	30	42.79	4.54	38.26
h	LT Re-conductoring.	40	65.04	16.70	48.34
i	HVDS	10			
j	NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli Dharwad and Belgaum cities.	230	150.00	198.00	-48.00
k	Replacing 11 KV OH feeders by UG Cables in Dharwad and Vijayapur cities.	125	21.87		21.87
l	Refurbishing works on HT/LT/DTC in O & M Divisions	155	130.95		130.95
m	Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs		10.96		10.96
iii	Sub - total	677.00	507.24	253.99	
4	New initiatives works				
a	IT initiatives, automation and call centre		4.14	2.66	1.48
b	Pilot project of installation of energy efficient motors				0.00
c	Pilot for smart grid/sprinklar/drip irrigation system				0.00
d	Providing solar lighting to corporate office building				4.65
e	Establishing ALDC & SCADA.				3.35
f	Thermal Imaging and GIS Mapping of DTCs				0.00
g	Special pilot project for Statergic Business Centre at Shiggaon sub-Division		0.80		0.80
h	Smart Meters	90	9.20		9.20
i	DSM	1	0.40		0.40
iv	Sub - total	115.00	22.53	2.66	
5	Replacement and other miscellaneous works				
a	Replacement of failed distribution transformers.	10	10.00	151.90	-141.90
b	Replacement of Power Transformers.	5	6.38	1.47	4.90



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c	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	15	14.27	7.06	7.22
d	Preventive measures to reduce the accidents. (Providing intermediate poles, Restraining of sagging lines, providing guy & struds, providing guarding, DTC earthing)	45	81.80	45.45	36.35
e	T&P materials.	5	5.00	2.48	2.52
f	Civil Engineering works.	40	40.00	22.66	17.34
g	Others	50	46.77	3.92	42.85
v	Sub - total	170.00	204.22	234.94	
	Total (i+ii+iii+iv+v)	1877.75	2077.75	1267.61	

In the above table the Capital budget allotted as per BOD is **Rs. 1877.75 crores** as proposed in MYT but care was taken to restrict the expenditure to Commission approved Rs.1200 crores. However due to flood in most of the areas of HESCOM, the additional Capital budget of Rs. 200 crores was incurred due to which the Capital budget allotted for 2019-20 came upto **Rs. 2077.75 crores**.

The Schemewise details and expenditure incurred is shown in above table. The unutilized budget was re-appropriated and utilized for the works which needed additional Capital budget due to which the expenditure in few head of accounts is higher as compared to the budget allotted.

- In respect of OTM Refurbishing works on HT/LT/DTC in O & M Divisions) in some of the divisions quantity assessment of work was not as per the pre technical survey to be carried out prior to preparation of estimate. Hence revised estimates with respect to distribution networks and to ascertain the exact quantum of works to be carried out were prepared by the field staff and the same has been scrutinized and onward process of tendering and issue of DWA was delayed due to which expenditure for FY 20 was not booked.
- The tendering process in case of Energisation of IP sets as per GOK was delayed due to which the expenditure was not booked.
- The work of Replacement of more than 10 year old electromechanical energy meters by static meters was not carried out because of delaying in tendering process due to technological aspects of meter specification.
- Initially it was intended to implement Smart Meters infrastructure in HESCOM on pilot basis in Hubli city. Due to delay in tender finalization and other technical reasons the implementation of this project has delayed.

The Capital budget allotted for scheme with less provision of Capital Budget are being facilitated with extra budget by means of re-appropriation. The main intention of re-appropriation to accelerate some scheme/project and finalized by means of tendering process and also no difficulty in execution.


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Hence the expenditure booked in case of these projects are slightly higher to the allocation made towards them. Overall the expenditure booked as per the approval of KERC has not been exceeded.

Power Purchase in HESCOM:

Allocation of Energy for FY-20 is as noted below:

SL No	Source	HESCOM Share vide Tariff Order Dtd : 30.05.2019
1	KPCL-HYDEL - Sharavati	44.5084 %
2	KPCL-HYDEL - Kali Valley Project	35.5400 %
3	KPCL-HYDEL - Others	32.0400 %
4	KPCL-THERMAL - RTPS-1-7	14.6143%
5	KPCL-THERMAL-- RTPS-8 & BTPS 1-3 & YTPS	12.0000%
6	Priyadarshini Jurala Hydro Electric Station	17.7900%
7	TBPH	17.7900 %
8	CGS	17.7900%
9	Kudgi	17.7900%
10	DVC	17.7900%
11	UPCL (Major IPP)	5.0000 %
12	NTPC Bundled Power solar Old	19.0871 %
13	NTPC Bundled Power coal Old	19.0827 %
14	NTPC Bundled Power coal new ((Pavgada)	19.0000 %
15	NTPC Bundled Power NSM (Pavgada)	19.0000 %
16	Power Purchase from Co-Gen	20.0705 %

The Hon'ble Commission has approved total power purchase cost of Rs. 6066.79 Crs. including transmission Charges, for purchase of 14544.561 MUs for FY-20 in the tariff order Dtd: 30.05.2019 which includes sales to HRECS, Hukkeri.



Source of Power	Power Purchase Cost as filed by HESCOM			Power Purchase Cost as approved by the Commission			Energy in MU	Per Unit Cost	Per Unit Cost
	Energy in MU	Cost in Rs. Cr	Per Unit Cost in RS	Energy in MU	Cost in Rs. Cr	Per Unit Cost Rs. Cr			
KPCL Hydel Energy	2770.55	271.25	0.97	3963.60	350.22	0.88	186.00	105.37	0.78
KPCL Thermal Energy	3532.14	2183.81	6.18	2020.28	1136.90	5.62	1585.50	893.15	5.63
KPCL Solar Energy							1.91	1.96	6.04
CGS Energy	3933.81	1844.19	4.44	3836.90	1507.64	3.93	3471.46	1775.31	5.11
IPP	462.90	339.17	7.32	217.61	134.09	6.16	151.46	112.28	7.41
Renewable Energy	4435.18	1899.41	4.28	3733.40	1541.78	4.12	4986.19	2128.45	4.27
Other State Hydel	28.25	15.67	5.54	19.33	10.73	5.55			
Other Sources	250.05	125.13	5.00	753.44	294.09	3.90			
PGCIL & POSOCO Charges		433.55			392.07			433.67	0.00
KPTCL Charges & SLDC		848.89			699.28			703.67	0.00
Allocation to other ESCOMs	-604.11	-278.77	4.61						
IEX							-283.59	-70.19	2.47
Solar Rooftop							17.72	10.58	5.97
Others							-41.63	-6.52	0
Total	14808.77	7682.31	5.19	14544.561	6066.79	4.17	15075.11	6387.73	4.24
Inter ESCOM Energy exchange							-1338.19	-555.13	4.15
NET total							13736.92	5832.60	4.25
Rebate from power Generators								9.44	0
Grand Total							13736.92	5823.16	4.24
Less HRES Hukkeri							323.66	174.39	5.39
Grand Total							13413.26	5648.77	4.21

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Power Purchase - Consumption and Amount for the year 2019-20

Sl No	Name of the IPPs	Grand Total		Rate Per Unit
		Energy	Amount	
KPCL				
a)	KPCL Hydel			
1	Sharavathy Valley Project(SVP)(10*103.5)	2,264,910,967	1,382,936,070	0.61
2	Linganamakki Power House(1*25+1*30)	128,746,173	72,172,883	0.56
3	Kali Valley Project(KVP)(5*135+1*210)	1,485,902,522	1,091,884,411	0.73
4	Varahi Valley Project(VVP)(2*115)	381,785,725	499,680,019	1.31
5	Kadra Power House(KPH)(3*50)	147,747,046	326,663,726	2.21
6	Kodasalli Power House(KDPH) (3*40)	146,958,006	217,440,057	1.48
7	Gerusoppa Power House(GPH) (4*60)	180,274,984	320,685,001	1.78
8	Ghataprabha Hydro Electric Project(GHEP) (2*16)	15,894,402	42,089,657	2.65
9	Bhadra Power House (BPH) (5*7.85)	23,136,942	86,524,130	3.74
10	Almatti Power House(ADPH) (6*48.3)	199,388,125	423,530,149	2.12
11	Varahi Units 3&4	0	120,345,060	
12	Mani dam	-8,382	-781,734,738	
13	MGHE JOGFALLS (8*17.35)	93,009,877	78,351,432	0.84
14	SHIVASAMUDRAM(10*2)	65,269,273	131,743,181	2.02
15	MUNIRABAD(1*8+2*10)	30,294,861	33,891,234	1.12
16	SHIMSHA(2*8.5)	16,972,945	0	0.00
	Total(Hydel)	5,180,283,465.84	4,046,202,272.00	0.78
	TBHE	5,778,208	7,530,135	
b)	KPCL Solar	1,913,800	11,556,000	6.04
c)	KPCL Thermal			
17	RTPS I & II(2*210)	225,529,820	1,218,384,161	5.40
18	RTPS III	109,312,992	570,072,970	5.22
19	RTPS IV	167,526,132	909,000,274	5.43
20	RTPS V & VI(2*210)	285,407,065	1,525,427,946	5.34
21	RTPS VII	129,185,356	665,077,013	5.15
22	RTPS VIII	169,730,520	875,048,779	5.16
23	BTPS - I	67,792,620	183,898,892	2.71
24	BTPS - II	184,725,360	1,259,690,756	6.82
25	BTPS - III	198,114,612	1,416,387,342	7.15
26	RPCL	48,208,800	308,517,205	6.40
	Sub Total (Thermal)	1,585,533,277.00	8,931,505,338.00	5.63
	KPCL Total (a+b)	6,767,730,542.84	12,989,263,610.00	1.92
	CGS			
27	NLC TPS I Expn	123,845,528	518,583,938	4.19
28	NLC TPS II Expn	55,732,550	462,689,110	8.30
29	NLC TPS Stage 1	140,539,443	465,319,946	3.31
30	NLC TPS Stage 2	180,166,267	755,443,292	4.19
31	NNTPS	6,832,871	32,797,102	4.80
32	NLC TPL	43,322,337	583,076,288	13.46
33	NLC Total	550,438,997	2,817,909,676	5.12
34	Kudgi St 1	399,300,719	4,301,338,601	10.77
35	NTPC RSTPS	352,285,966	1,362,955,297	3.87
36	NTPC Stage III	143,668,406	380,069,302	2.65
37	SMTPS	164,232,749	909,572,078	5.54
38	NTPC Stage II (Talcher)	384,069,875	1,111,981,558	2.90
39	NTPC TOTAL	1,443,557,715.69	8,065,916,836.00	5.59
40	NTPC VVNL (coal)	61,543,088	319,224,483	5.19



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41	NTPC NSM	299,913,952	1,149,109,382	3.83
42	NTECL (Vallur)	96,362,722	775,585,634	8.05
43	MAPS (NPCIL)	21,572,702	60,325,664	2.80
44	Kaiga (NPCIL)	377,339,820	1,427,754,504	3.78
45	DVC	187,757,327	1,365,635,776	7.27
46	kudankulam (KKMPP)	413,947,695	1,680,448,894	4.06
47	Priyadrashini Jurala Hydro Project	27,877,642	104,347,249	3.74
48	& Deoghar Mega Power Ltd	0	0	
49	PGCIL Tr. Charges	0	4,327,491,864	
50	South western Railways(UI)	-2,199,834	0	0.00
51	UI Charges	-6,648,898	-13,179,978	1.98
	CGS Total	3,471,462,928.01	22,080,569,984.00	6.36
	Major IPPS			
1	UPCL(2*600)	151,457,218	1,122,782,805	7.41
	Total Major IPPS	151,457,218	1,122,782,805	7.41
I	WIND MILL			
1	M/s. MPR Wind Farms	2,129,286	7,239,571	3.40
2	M/s. Bhagynagar India Ltd. K- 216,217	4,701,757	15,985,973	3.40
3	M/s. Bhagynagar India Ltd.K- 222,223	3,904,864	13,276,537	3.40
4	M/s. Suresh kumar(Baidyanath Power Private)	1,779,332	6,049,727	3.40
5	M/s. Happy Valley Developers	1,903,940	6,473,396	3.40
6	M/s. VRL Ltd. K-280,201 to 207(P-1)	14,140,430	48,077,463	3.40
7	M/s. Revati Raju (Senthil energy)	4,901,438	16,664,890	3.40
8	M/s.NSL Renewable Power Pvt Ltd	9,326,059	31,708,598	3.40
9	M/s. VRL Ltd K-227(P-2)	3,438,283	11,690,164	3.40
10	M/s. VSL Mining (Comp) K-250,251,255	7,726,167	26,268,967	3.40
11	M/s. VSL Mining (Proj) K-248,249	3,317,358	11,279,019	3.40
12	M/s. VS Lad & Sons	9,084,756	30,888,170	3.40
13	M/s. BSK Trading Inc. K-246	1,021,273	3,472,329	3.40
14	M/s. Shakhambhari Enterprises K-247	1,348,979	4,586,530	3.40
15	M/s. VRL (Phase-3) K-264 to 267	7,221,543	24,553,244	3.40
16	M/s. VRL (Phase-5) K-261 to 263	3,502,706	11,909,200	3.40
17	M/s. Jindal Steels	1,608,829	5,470,000	3.40
18	M/s. Kashyap J.Majethia	1,871,372	6,362,665	3.40
19	M/s. VRL (Phase-4) K-268to 279	18,671,018	63,481,462	3.40
20	M/s. VRL (Phase-6) K-301,302,305 to 307	7,893,388	26,937,518	3.40
21	M/s. Vikram Traders(Suzlon) K-325	2,664,408	9,058,987	3.40
22	M/s. Mac Charles Ltd., K-309	1,629,678	5,540,905	3.40
23	M/s. Saphthgiri Oil Distrillers K-311	3,407,811	11,586,557	3.40
24	M/s. Vikram Traders(Suzlon) K-313	2,230,650	7,585,830	3.40
25	M/s. Indian Designs K-315	2,220,611	7,550,078	3.40
26	M/s. Bharat Petroleum Corporation Ltd., K-327	7,609,544	25,872,448	3.40
27	M/s. B D Patil & Company K-323	1,856,488	6,312,059	3.40
28	M/s. B E M L Limited K-318	7,277,759	24,744,380	3.40
29	M/s. S C Shettar.(Rabas Power)	1,375,529	4,676,799	3.40
30	M/s. Swarna Construction	1,453,352	4,941,397	3.40
31	Mrs. Nikhath Noor (M/s. Minere Steels & Power Pvt Ltd) 316/109	1,904,621	6,475,711	3.40
32	M/s. Sai Krishna Minerals Pvt Ltd (Morries Energy Ltd)	4,164,733	14,160,090	3.40



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33	M/s. Super Wind Projects - 342 (Techno Electrica)	2,511,213	8,538,125	3.40
34	M/s. Super Wind Projects - 345(Techno Electrica)	2,162,861	7,353,727	3.40
35	M/s. Super Wind Projects - 346(Techno Electrica)	2,163,409	7,355,590	3.40
36	M/s. Super Wind Projects - 347(Techno Electrica)	1,920,306	6,529,039	3.40
37	M/s. Super Wind Projects - 350(Techno Electrica)	1,876,322	6,379,574	3.40
38	M/s Rajasthan Gum Pvt Ltd (24)	8,118,540	30,038,599	3.70
39	M/s Rajasthan Gum Pvt Ltd (169) (New)	3,966,002	17,847,013	4.50
40	M/s Gail (India) Ltd-25	3,700,467	13,691,727	3.70
41	M/s Gail (India) Ltd-29	3,518,056	13,016,808	3.70
42	M/s Gail (India) Ltd-34	16,346,045	60,480,366	3.70
43	M/s. Vikram Traders 19/52)	1,157,418	3,935,220	3.40
44	M/s. Rahul Dravid -10/55	1,195,687	4,065,336	3.40
45	M/s. Protectron Electromech(P) ltd	1,137,339	3,866,953	3.40
46	M/s. Protectron Electromech(P) ltd (162)	2,980,822	13,413,703	4.50
47	M/s. M.K. Agrotech Pvt Ltd	1,063,596	3,616,227	3.40
48	M/s. Greenenergy Wind Corporation	1,240,503	4,217,709	3.40
49	M/s. Siddaganga Oil Extraction P Ltd	1,223,704	4,160,704	3.40
50	M/s. Kaleesuwari Refinery P Ltd.	1,158,464	3,938,779	3.40
51	M/s. Hindustan Zinc Limited	52,739,240	179,313,416	3.40
52	M/s. Generacion Eolica India Ltd.,	50,554,381	171,884,897	3.40
53	M/s. D L F Limited (Rugby Renergy)	19,162,424	65,152,240	3.40
54	M/s. Rahul Dravid -124	954,921	3,246,731	3.40
55	M/s CEPCO Industries Pvt Ltd	4,128,594	14,037,470	3.40
56	M/s. Swastik Construction Services-141	1,614,013	5,971,850	3.70
57	M/s. MBM Engineering Infotech Ltd.,,	3,276,013	12,121,249	3.70
58	M/s Maris Power Supply	15,499,960	69,749,824	4.50
59	M/s. MMTC-62	3,334,920	11,338,297	3.40
60	M/s. MMTC-63	2,855,003	9,707,008	3.40
61	M/s. MMTC-64	1,226,870	4,171,360	3.40
62	M/s. Sanjay .D. Ghodawat - 65	8,688,324	29,540,285	3.40
63	M/s. MMTC-75	2,212,448	7,522,322	3.40
64	M/s. Lovely Fragance WP-76	915,828	3,113,815	3.40
65	M/s. Pragathi Aroma-Oil Distilleries WP-77	2,790,311.00	9,487,058	3.40
66	M/s. Sanjay D Godhawath K-78	7,893,832	26,839,030	3.40
67	M/s. Orient Steel & Industries Ltd.,	446,783	1,653,098	3.70
68	M/s. Orient Abrasives Ltd.,	353,582	1,308,253	3.70
69	M/s. V Doddappa	845,183	3,127,446	3.70
70	M/s. Three M Paper Manufacturing Company Pvt. Ltd.,	375,313	1,388,658	3.70
71	M/s. Vishva Vinayaka Minerals	800,996	2,963,684	3.70
72	M/s. Sanjay .D. Ghodawat BVP-43	3,636,672	12,364,686	3.40
73	M/s. Pragathi Oil Distillers Pvt. Ltd., BVP-43	1,537,843.00	5,228,667	3.40
74	M/s. Bhoruka Power Corporation Ltd-103	14,297,430	48,611,262	3.40
75	M/s. Bhoruka Power Corporation Ltd-146	28,370,292	104,970,081	3.70
76	M/s. Bhoruka Power Corporation Ltd-495 New (13.05.2014)	79,496,550	357,734,478	4.50
77	M/s. Bhoruka Power Corporation Ltd-102	93,038,050	418,671,228	4.50
78	M/s. Bhoruka Power Corporation Ltd-174	79,729,158	358,781,213	4.50
79	M/s. Bhoruka Power Corporation Ltd-147	3,046,932	11,273,647	3.70
80	M/s. Suresh. C. Angadi	249,936	849,783	3.40
81	M/s. Mangala. S. Angadi	242,599	824,837	3.40
82	M/s. Mysore Engineers (India) Pvt. Ltd.,	158,796	539,906	3.40
83	M/s. Swani Corporation	223,171	758,864	3.40
84	M/s G. Venkanna	237,096	806,128	3.40
85	M/s PS Shanmugam	613,846	2,087,077	3.40

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86	M/s. Prasanna K Giriapur	222,075	755,053	3.40
87	Energy Space (GN Chandu HUF)	206,981	703,735	3.40
88	M/s. Sri Krishna Minerals	316,472	1,076,004	3.40
89	M/s. Ercon Composites	222,958	758,058	3.40
90	M/s. Mysore Engineers-38	219,229	745,379	3.40
91	(PS Shanmugam-47)	215,633	733,152	3.40
92	M/s. V V Subareddy	245,199	833,678	3.40
93	M/s. Ravi Nursing Home	224,156	762,131	3.40
94	M/s. Swarna Properties. (CKD)	3,733,654	12,694,425	3.40
95	M/s. B.S. C Textiles.-0.225 MW	194,841	662,460	3.40
96	M/s. Sridevi Trading Company	188,199	639,875	3.40
97	M/s. B S Channabasappa & Sons. 0.225	642,782	2,185,458	3.40
98	M/s. Channeshwar Rice Industries	196,153	666,919	3.40
99	M/s. Daksh Minerals & Marine Pvt. Ltd.,	416,067	1,414,628	3.40
100	M/s. B C & Sons	229,369	779,855	3.40
101	M/s. Channeshwara Drier.	248,720	845,644	3.40
102	M/s. Associated Stone Industries(Kotah)Ltd.,	982,716	3,341,234	3.40
103	M/s. Ranjeet Bullion.	231,279	786,349	3.40
104	M/s. Bedmutha Wire Company Ltd.,	237,068	806,031	3.40
105	M/s. S K Sridhar.	207,850	706,689	3.40
106	M/s. S K Shashidhar.	211,282	718,360	3.40
107	M/s. B S Channabasappa & Sons.-28	707,534	2,405,616	3.40
108	M/s. J B M Industries.-29	239,061	812,807	3.40
109	M/s. Nagashanti Enterprises-31	231,394	786,066	3.40
110	M/s. Skytech Engineering-32	199,919	679,726	3.40
111	M/s. Bhanwar Deep Copper Strips Pvt. Ltd.,-33	229,049	778,766	3.40
112	M/s. Basavaraj N Patil-35	217,554	739,684	3.40
113	M/s. B S C Textiles.-36	243,536	828,023	3.40
114	M/s. Kedia Enterprises.-37	486,471	1,654,001	3.40
115	M/s. ESMO Industries Pvt. Ltd.,	274,553	923,799	3.40
116	M/s. A. MA. Traders.	253,298	851,179	3.40
117	M/s. K. E. Kantesh	262,558	909,017	3.40
118	M/s. G. S. Gayathri.	145,282	487,159	3.40
119	M/s. G. M. Prasanna Kumar.	229,890	815,625	3.40
120	M/s. G. M. Lingaraju.	221,782	755,957	3.40
121	M/s. AAA & Sons Enterprises Pvt. Ltd.,	1,011,042	3,375,542	3.40
122	M/s Swami Samarth Engineers	49,396	167,946	3.40
123	M/s Oswal Woolen Mills Ltd (RR No 1)	1,124,052	4,158,993	3.70
124	M/s Oswal Woolen Mills Ltd (RR No 2)	1,209,158	4,473,886	3.70
125	M/s. NSB Infrastructure &Project Pvt. Ltd, - Greenergy WindCPL	1,046,235	3,871,069	3.70
126	Canara Cement Pipes	1,485,043	6,682,696	4.50
127	Anu Cashews	1,464,165	6,588,745	4.50
128	Shree Ram Industries	4,367,262	19,652,682	4.50
129	Sandur Power Company	68,917,668	310,129,509	4.50
130	M/s Murgarajendra oil mill Pvt ltd (Raichur Renewable India)	1,053,267	3,897,089	3.70
131	Sakthi Masala Pvt	10,082,600	45,371,705	4.50
132	Balasubbasetty Power	9,816,465	44,174,095	4.50
133	Ostra Mahawind power	172,988,623	778,448,803	4.50
134	Renew wind energy (Sipla) 03	135,632,621	610,346,798	4.50
135	Devarahapparigi wind	294,782,053	1,326,519,241	4.50
136	Clean wind power (Bableswhar)	68,688,217	309,096,979	4.50
137	Clean wind power (Piploda)	72,966,477	328,349,149	4.50
138	Renew wind energy (sipla) BBL wind 05)	67,483,463	303,675,586	4.50
139	Renew wind energy (sipla) BBL wind 06)	76,772,862	345,477,881	4.50
140	PTC Energy (BBL Wind 07)	67,974,266	305,884,200	4.50
141	PTC Energy (BBL Wind 08)	67,098,903	301,945,067	4.50
142	Sroja Renewable Ltd (KST-51)-19	5,962,320	22,296,877	3.74
143	Sroja Renewable Ltd (KST-67)-15	50,257,598	187,963,416	3.74
144	Skeiron Renewable Energy (KST-230)-13	6,249,872	23,374,520	3.74

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145	Skeiron Renewable Energy (KST-101)-14	12,802,786	47,882,420	3.74
146	Kanak Renewable Ltd (KST-173)-12	57,417,494	214,741,666	3.74
147	Kanak Renewable Ltd (KST-199)/170)	72,456,030	266,272,599	3.67
148	Rajat Renewable Ltd(KST-225)	23,061,789	86,251,092	3.74
149	Rajat Renewable Ltd(KST-196)	28,498,398	106,584,011	3.74
150	M/s Laurel Apparels	5,385,524	19,603,308	3.74
151	M/s impetus Associates LLP	5,190,756	18,894,351	3.74
152	M/s Eswari Green Energy LLP	10,483,045	38,158,285	3.74
153	M/s Ahill apparels Exports (P)Ltd	5,236,177	19,059,683	3.74
154	Allance Projects	11,822,467	44,216,025	3.74
155	M/s Sakthi Masala Pvt. Ltd (4 MW)	9,189,590	33,450,107	3.74
156	M/s Sakthi Masala Pvt. Ltd(6 MW)	14,598,889	53,139,956	3.74
157	Giriraj Enterprises 10MW	20,755,885	77,627,249	3.74
158	Giriraj Enterprises 20MW	44,928,372	168,032,113	3.74
159	Nesuga Power 6 MW	13,301,305	49,746,881	3.74
160	Trimurti Fragrances Pvt 6MW	9,761,742	36,508,916	3.74
161	Visva Urja Hyderabad	4,417,596	16,521,809	3.74
	Wind Mill Total (A)	2,241,714,618.00	9,309,440,203.48	
	WIND MILL MOA			
1	M/s Tadas Wind Energy Limited -02	29,949,682	110,813,822	3.70
2	M/s Tadas Wind Energy Limited -03	25,904,421	95,846,358	3.70
3	M/s Tadas Wind Energy Limited -07	9,818,328	36,327,815	3.70
4	M/s Vish Wind Infrastructire LLP-01	2,670,221	9,857,609	3.69
5	M/s Tadas Wind Energy Limited -08	6,731,713	24,907,340	3.70
6	M/s Tadas Wind Energy Limited -09	3,308,693	12,242,167	3.70
7	M/s Tadas Wind Energy Limited -04	40,735,088	150,719,827	3.70
8	M/s Tadas Wind Energy Limited -10	25,008,251	92,297,429	3.69
9	M/s Tadas Wind Energy Limited -15	6,663,257	24,654,052	3.70
10	M/s Swastic Construction Service(14)	1,230,148	4,551,549	3.70
11	M/s Swastic Construction Service(17)	1,027,049	3,800,082	3.70
	Wind Mill Total (B)	153,046,851.00	566,018,050.00	3.70
	Toatl Wind Mill Total (A+B)	2,394,761,469.00	9,875,458,253.48	4.12
II	Banked Energy of W & B			
1	Wind Power Project under W & B with HESCOM			
2	Ashoks Iron Work Pvt Ltd	47,994	132,991	2.77
3	M/s Bright Packaging Pvt. Ltd.	268,866	745,028	2.77
4	M/s Campco Chocolate Factory,	1,063	2,946	2.77
5	Dr K Ramakrishnan	21,086	58,429	2.77
6	M/s Fortune Five hydel Projects Pvt Ltd	2,569,652	7,120,506	2.77
7	M/s Green Infra Wind Power Pvt Ltd	1,806,584	5,006,044	2.77
8	M/s Green Infra Wind Power Pvt Ltd	29,669	82,213	2.77
9	M/s Green Infra Wind Power Pvt Ltd	854,716	2,368,418	2.77
10	M/s Greenergy Wind Corpn, Pvt Ltd., 8MW Kalasapur	21,852	60,552	2.77
11	M/s Greenergy Wind Corpn, Pvt Ltd., 8MW Sambapur	43,602	120,821	2.77
12	M/s Greenergy Wind Corpn, Pvt Ltd., (GH-4.8)	58,214	161,311	2.77
13	M/s Indowind Energy Ltd,	157,014	435,086	2.77
14	Karnataka OEM spares Pvt Ltd 0.8MW WPP	9,165	25,396	2.77
15	Lalpur wind energy Pvt Ltd (7.20)	655,835	1,817,319	2.77
16	Lalpur wind energy Pvt Ltd (19.20)	874,309	2,422,710	2.77
17	Lalpur wind energy Pvt Ltd (12.00)	392,323	1,087,127	2.77
18	Lalpur wind energy Pvt Ltd (4.80)	1,277	3,539	2.77
19	M/s Mangalore Energies Pvt Ltd	501,582	1,389,884	2.77
20	Mysore Ma Chantika	660,354	1,829,841	2.77
21	M/s Matrix Power (wind) Pvt Limited	672,660	1,863,941	2.77
22	M/s Nector Beverages Pvt. Ltd.,	54,674	151,502	2.77
23	M/s Poly Pack Industries	11,257	31,193	2.77
24	Hiten Fasterners 0.60	4,511	12,500	2.77

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25	Rohan Solar	679,023	1,881,573	2.77
26	RB Seth Sri Narasingdas Pvt	94,397	261,574	2.77
27	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	829,125	2,297,505	2.77
28	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	947,944	2,626,753	2.77
29	Varuna Auroville	97,057	268,945	2.77
30	Vaayudaana	2,478	6,867	2.77
31	Vyshali	4,960,967	13,746,840	2.77
32	Energion KN wind Power Pvt Ltd	820,856	2,274,595	2.77
33	GreenKo Bagewadi Wind Energy Pvt Ltd	633,640	1,755,816	2.77
34	Matrix wind energy Pvt Ltd	74,316	205,930	2.77
35	Fern Builders & Developers	609,633	1,137,747	1.87
36	Athavan Solar Project (Savadi)	202,213	560,332	2.77
37	Dr K Ramakrishnan	503,733	1,395,844	2.77
38	Big Casting Pvt Ltd 0.45MW WPP	65,146	180,520	2.77
39	Jaylaxmi Export & Import Pvt Ltd	4,704	13,035	2.77
40	Jaylaxmi Export & Import Pvt Ltd	8,160	22,611	2.77
41	Bhoruka Gases Ltd 13.8 MW	273,572	758,058	2.77
42	Balaji Malts Pvt Ltd,	18,688	51,776	2.77
43	Doddanavar Global	565,314	1,648,895	2.77
44	M/s ReNew Wind Energy (K) Pvt. Ltd.,	894,464	2,478,860	2.77
45	M/s ReNew Wind Energy (K) Pvt. Ltd.,	804,182	2,228,388	2.77
46	M/s ReNew Wind Energy (K) Pvt. Ltd.,	860,659	2,384,886	2.77
47	Shilpa medicare limited	70,922	196,525	2.77
48	Kalyani Techpark Pvt Ltd 10MW	1,915,937	5,309,061	2.77
49	M/s Poly Pack Industries Gadag	25,368	70,295	2.77
50	Karnataka OEM Spares Ltd 0.75MW WPP	21,556	59,732	2.77
51	Greenenergy Wind Corpn, Pvt Ltd., 0.8MW Majjur	926,764	2,568,063	2.77
52	Athavan Solar Project (Savadi)	191,180	529,760	2.77
53	Hiten Fasterners 3.75MW	86,458	239,575	2.77
54	Orange county Resorts & Hotels Ltd 0.6MW WPP	247,315	685,310	2.77
55	Manjushree Technopack Ltd 3.2MW WPP	228	632	2.77
56	Bhoruka Park pvt Ltd, 4.6MW WPP	1,022,829	2,834,259	2.77
57	M/s. Micro Labs Limited, 10MW WPP	1,106,761	3,066,835	
	Wind Power Project under W & B Total	29,283,845.00	80,593,994.00	



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	Solar Power Projects under W & B			
1	Krishna Bhagya nigam Ltd -Solar	142,380	372,751	2.62
2	Solarsys Non Conventional (60 MW)	430,592	1,127,290	2.62
3	Suryoday One Energy 20 MW GPEL	637,089	1,667,899	2.62
4	Suryoday One Energy 20 MW SPP-SPICCP	859,850	2,251,087	2.62
5	Belgaum Renewable energy (25 MW)	575,628	1,506,994	2.62
6	Amplus KN Solar Pvt Ltd, 135MW Solar PP	1,192,000	3,120,656	2.62
	Solar Power Projects under W & B Total	3,837,539.00	10,046,677.00	
1	M/s MKAgrotech Pvt Ltd.	287,998	798,042	2.77
2	M/s R B Seth Shreeram Narsingdas	5,944,102	16,471,107	2.77
3	ITC Ltd	761,834	2,111,042	2.77
4	H Rao Tej - 006	83,231	230,633	2.77
5	H Rao Tej - 016	9,059	25,102	2.77
6	Vivek Agro Foods	17,751	49,188	2.77
7	Atria Wind Power (B.Bagewadi) Pvt Ltd	1,051,291	2,913,127	2.77
8	M/s Country Power Management Co.Pvt Ltd.,	22,185	61,475	2.77
9	M/s ReNew Wind Energy	1,226,865	3,399,643	2.77
10	M/s ReNew Wind Energy (K) Pvt. Ltd.,	1,431,924	3,967,861	2.77
11	M/s ReNew Wind Energy (K) Pvt. Ltd.,	950,368	2,633,470	2.77
12	P Balasubbashetty	27,607	76,499	2.77
13	Atria Wind Power (Bijapur-1) Pvt Ltd	169,589	469,931	2.77
14	Atria Wind Power (Chitradurga) Pvt Ltd	18,773,087	52,020,224	2.77
15	Giriraj Enterprises, Betsur	2,297	6,365	2.77
16	M.K. Eco Power Pvt Ltd	58,776	162,868	2.77
	Total	30,817,964.00	85,396,577.00	
	THROUGH SLDC (Solar)			
1	Belgaum Solar (10 MW)	1,038,852	2,719,715	2.62
2	Belgaum Solar (20 MW)	208,961	547,060	2.62
3	Besit Ltd	306,275	801,828	2.62
4	Bagnane (20 Mw)	202,493	530,127	2.62
5	Mamadapur Solar Pvt	1,618,331	4,236,791	2.62
6	RFE Belgaum Solar	239,912	628,090	2.62
	THROUGH SLDC Total	3,614,824	9,463,611	2.62

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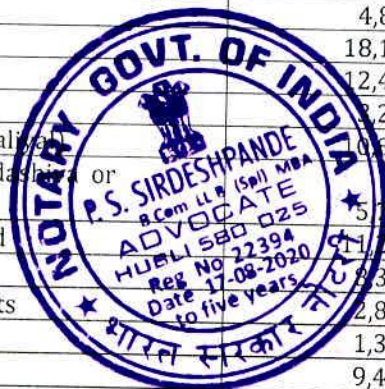
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	Banked Energy of W & B Total	67,554,172.00	185,500,859.00	2.75
	Infirm Energy Details			
1	M/s Canara PCC Poles	4,372,806	16,179,382	3.70
2	Gokak power & Energy	5,563,800	21,053,970	3.78
3	RB Seth Sri Narasingdas Pvt	8,386,317	32,287,320	3.85
4	Orange county	254,358	979,278	3.85
5	Big costing	62,809	241,815	3.85
6	Micro Labs	1,904,602	7,332,718	
	Infirm wind Energy Total	20,544,692.00	78,074,483.30	
	Mini Hydel			
1	M/s. Murdeshwar Power Corporation Ltd.,	23,382,000	79,498,800	3.40
17	Malaprabha Mini Hydel	3,389,200	11,250,600	
1	M/s. Energy Devlopment Co Ltd	4,553,662	12,750,254	2.80
2	M/s Jasper Energy Pvt. Ltd.,	15,400,770	64,067,204	4.16
	Mini Hydel Total	46,725,632.00	167,566,858.00	3.59
III	Co-Gen			
a)	Co-Generation (Regular)			
1	M/s. Parray Sugars Industries Ltd (M/s. Dhanlaxmi Sahakari Sakkare Karkhane Niyamit)	13,136,809	49,657,139	3.78
2	M/s. Nirani Sugars. TG- I	9,214,450	29,762,675	3.23
3	M/s. Venkateshwar Power Project	25,751,699	83,177,988	3.23
4	Balaji & Chemical Pvt Ltd	38,975,000	147,325,500	3.78
5	Shree basaveshwar sugar Ltd	42,435,000	160,404,300	3.78
6	Sai Priya Sugars	52,206,000	197,338,680	3.78
7	M/s. Vishwanath Sugars Ltd(Vishwaraj Sugar)	1,699,075	5,488,013	3.23
8	M/s Bilagi Sugars Ltd	42,536,250	155,972,357	3.67
9	M/s. Gokak Sugars Ltd.,	9,686,901	36,616,486	3.78
10	M/s Rytar Sahakari Sakkare Karkhane Niyamit,	1,284,720	4,856,242	3.78
11	Krishna Sahakare Sakkare Niyamith Ltd	16,175,374	59,525,376	3.68
12	Belgaum Sugar PVT LTD	35,945,000	135,872,100	3.78
13	Halasidhanath Sahakari Sahakari sakhar Karkhana Ltd	17,264,250	65,258,865	3.78
14	Harsha Sugar	37,252,250	140,813,505	3.78
15	Bhimashankar sugar Ltd	18,511,950	69,975,171	3.78
16	Athani Sugar 28 MW	25,453,819	94,287,578	3.70
	Co-Generation (Regular)Total	387,528,547.00	1,436,331,974.68	
1	Co-Generation (Regular) New PPA(02.01.2017)			
2	Godavari Biorefineries Ltd	17,481,205	79,539,483	4.55
3	Jamakhandi Sugars Ltd 1	5,186,469	28,110,661	5.42
4	Jamakhandi Sugars Ltd 2	4,826,554	26,159,922	5.42
5	Nirani Sugar Ltd T G-2	18,171,830	95,947,262	5.28
6	NSL Sugar Ltd(Koppa, &	12,446,437	56,631,301	4.55
7	NSL Sugar Ltd	5,269,484	17,720,603	5.42
8	EID Parry Sugar Industries (Halasidhanath)	9,319,405	49,401,991	4.57
9	EID Parry Sugar Industries Sadashiv Nagaral	5,777,695	26,018,506	4.50
10	Sri Chamundeshwari Sugar Ltd	11,82,190	51,672,430	4.58
11	Sri Prabulingeshwari Sugar	8,350,932	37,996,743	4.55
12	Coregreen Sugar & Fuels Pvt Lts	2,852,819	15,062,889	5.28
13	Manali Sugar Ltd	1,304,230	7,212,392	5.53
14	Vijayanagara Sugar Pvt Ltd	9,448,788	48,661,263	5.15
15	Davanagere Sugar Co,	5,944,802	27,048,848	4.55
16	Bhalkeshwara Sugar	2,274,640	12,578,759	5.53
17	GM Sugar Ltd	6,396,567	34,669,395	5.42



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18	GEM Sugar Ltd	6,394,211	29,093,660	4.55
19	Viswaraj Sugar	8,970,310	41,711,941	4.65
20	Shree Renuka Sugar Ltd (Athani)	8,301,759	37,523,953	4.52
21	Shree Renuka Sugar Ltd (Havalga)	6,688,593	31,101,962	4.65
22	Shree Renuka Sugar Ltd(Munoli)	5,788,132	26,162,354	4.52
23	KPR SugarLtd	13,504,888	73,196,494	5.42
24	Shivashakthi Sugar Ltd	13,953,113	75,625,870	5.42
25	Shiraguppi Sugar Ltd	5,966,206	32,694,811	5.48
26	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	8,072,355	36,729,215	4.55
27	Nandi sahakari sakkare karkhane niyamit	6,408,109	29,028,734	4.53
28	Indian Cane Power Ltd	50,013,628	229,062,416	4.58
29	Soubhagya Laxmi Sugar Ltd.	1,576,538	8,639,428	5.48
30	Athani sugar Ltd (52 MW)	6,790,603	36,807,294	5.42
31	Satish Sugar	8,279,982	38,501,916	4.65
32	Shri Hiranyakeshi Sahakari sakkare Karkhane	8,782,449	42,165,940	4.80
33	Ugar Sugar I	11,084,435	50,434,179	4.55
34	Ugar Sugar II	2,805,655	13,046,295	4.65
35	Bannari Amman I	14,939,980	82,618,093	5.53
36	Bannari Amman II	12,875,325	58,151,236	4.52
37	Co-Generation (Regular) New PPA Total	327,030,317.46	1,586,728,236.45	
38	Solar			
39	ESSEL BAGALKOT SOLAR	7,965,167.00	67,385,316	8.46
40	ESSEL GULBARGA SOLAR	7,052,644.00	59,030,629	8.37
41	Clean Solar	16,072,020.00	120,057,991	7.47
42	Aditya Birala solar 06	33,532,200.00	166,517,044	4.97
43	Aditya Birala solar 04	33,800,625.00	166,435,106	4.92
44	Renew agni power pvt ltd	40,593,996.00	193,227,420	4.76
45	Renew wind energy (karnataka-04)	37,774,500.00	183,584,073	4.86
46	NTPC VVNL Solar	21,243,857.02	227,883,034	10.73
47	NTPC NSM Solar	244,990,231.11	1,183,452,614	4.83
48	Photon Suryakiran Pvt Ltd NKPSK-70	17,290,175.00	112,559,039	6.51
49	Photon Suryakiran Pvt Ltd -71	24,620,604.00	160,280,133	6.51
50	Dosti Realty Ltd	15,548,700.00	67,790,632	4.36
51	Chirasthaayee saurya Ltd	31,122,839.00	189,849,321	6.10
52	Azure Solar Ltd 40 MW(Raj)	66,596,027.00	433,540,134	6.51
53	Adani Green Energy 03(Byadagi)	39,732,724.00	173,234,678	4.36
54	Adani Green Energy 01 (channapattana)	36,418,920.00	158,786,494	4.36
55	SECI (KPCL)	13,339,710.00	60,028,694	4.50
56	SECI (Wardha 50 MW (Yadgiri) 6 V	116,157,600.00	522,708,900	4.50
57	SECI (Wardha 40 MW (Vijayapur) 7 V	91,198,932.00	410,395,513	4.50
58	ACME Kaithal	82,128,250.00	369,350,641	4.50
59	SECI Kaithal 1*40MW (babadhma)	82,563,375.00	371,761,673	4.50
60	Rishabh solar	16,278,165.00	70,972,800	4.36
61	Adyah Solar Energy	113,991,036.00	331,713,915	2.91
62	MAYFAIR RENEWABLE	31,160,925.00	135,861,633	4.36
63	K N Muddebihal Solar	37,943,475.00	165,433,551	4.36
64	SEI Venus Power	51,885,645.00	337,775,550	6.51
65	Mytrah Advath	25,796,295.00	112,471,848	4.36
66	Azure Solar Ltd 50 MW (Barth)	108,908,273.00	319,101,233	2.93
67	Fortum Solar	76,007,118.00	216,620,292	2.85
68	Tata Power Renewable Energy	98,008,994.00	280,673,412	2.86
69	ACME Sandur	6,280,560.00	19,406,930	3.09
70	JRK Solar	3,341,517.00	10,559,199	3.16
71	ACME Hukkeri	9,791,775.00	30,844,091	3.15
	Solar Total	1,639,136,874.13	7,429,293,533.00	4.53

Executive Engineer (EI)

RA Section

Corporate Office, Hescor

Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22
and Tariff Filing for FY-22.

Solar farmer scheme (1 to 3 MW)			
1	M/s Narayan Solar Pvt Ltd (Sri Srikant B Kabadi)	1,793,538.00	15,065,719.00 8.40
2	Poorva Solar (Seetabai G Desai)	4,691,510.00	39,408,684.00 8.40
3	Vnisol (Hanj Fakkirappa Mariyappa)	3,443,724.00	28,927,280.00 8.40
4	Traxun Energy Pvt Ltd (P. Vani)	5,886,783.00	49,448,978.00 8.40
5	Sandeep Energy Ltd (Latha Sandeep)	3,274,964.00	27,509,699.00 8.40
6	Sri Anupukumar K Hanchinal	1,832,766.00	15,395,234.00 8.40
7	Green Impact (Hosanmani Shekharaj)	1,843,461.00	15,485,073.00 8.40
8	Revateshwar Solar Pvt Ltd (Avvenneppa sonnada)	3,477,303.00	29,209,346.00 8.40
9	Lakshmibai sagareppa Dalawal	1,884,969.00	15,833,739 8.40
10	Ajitkumar B Kuchanur	1,820,738.00	15,294,200 8.40
11	Kashibai Solar Energy	1,698,945.00	11,060,132 6.51
12	Ramanna Siddappa Talewad	1,708,688.00	14,352,980 8.40
13	Vistaara Power Kurtakoti Pvt	3,057,924.00	13,325,655 4.36
14	RED Earth green energy	1,350,081.00	8,789,027 6.51
15	Hukkeri Solar	2,399,074.00	10,459,962 4.36
16	Yarganvi (Sri Babu G Kallur)	3,920,290.00	17,092,464 4.36
17	Kurugunda solar(Iravva R patil)	1,684,050.00	7,342,457 4.36
18	S.G Ararkeri Solar (Ullas sisramappa)	5,058,480.00	32,915,732 6.51
19	Nadagouda Energies (Rajashekar S)	4,871,860.00	31,715,808 6.51
20	Madamageri solar (Girija B Hattiholi)	2,636,710.00	11,496,057 4.36
21	Shivapur Solar (Siddappa Tigadi)	3,106,660.00	13,545,037 4.36
22	Jigajinagi jagtap solar power (Anand R Jigajinagi)-39	4,119,520.00	17,961,106 4.36
23	Jigajinagi Jagtap solar Enegy (Ramesh C Jigajinagi)-3	4,390,150.00	19,141,053 4.36
24	Basaragi Km Solar (C B Hattiholi)	4,352,370.00	18,976,333 4.36
25	Solantra	1,963,552.00	8,561,087.00 4.36
26	Sirar Dhotre solar	1,157,823.00	5,048,108.00 4.36
27	Mavyatho ventures Pvt Ltd	5,450,950.00	23,766,143.00 4.36
28	Sirar solar	1,294,728.00	5,341,819.00 4.13
	Sevalal Solar	1,016,673.00	3,100,850.00 3.05
	Solar farmer scheme (1 to 3 MW) total	85,188,284	525,569,762 6.17
	NCE Total (I+II+III +IV)	4,968,469,987.58	21,284,523,960.31 4.28
1	M/s. PTCIL	0	1,244.00
2	M/s. Global Energy Pvt. Ltd,	0	2,907,673.00
	Short term Total	0	3,032,304
	IEX	-283,586,828.54	-701,867,396.00 2.47
	Arunachal pradesh	-23,917,457.37	-119,806,447.00
	Others		
1	KPTCL Tr,Charges	0	7,004,059,498
2	SLDC O&M Expenses	0	32,599,992
2	Seed Money	0	9,926,076
3	Open Access Charges	0	23,580,689
3	& POSOCO charges	0	9,199,573
4	LC Charges Related to Purchase of Power	0	26,078,117
4	Inter-Escom Energy Exchange	-1,338,190,501	-5,551,322,893 4.15
	Total	-1,338,190,501.00	1,554,121,052.00
	GRAND TOTAL	13,719,204,097.11	58,220,150,007.3055 4.24
	Less:		
1	M/s HRECS	323,663,445.00	1,743,865,065.00 5.39
	NET TOTAL	13,395,540,652.11	56,476,284,942.31 4.22
Add	Solar Roof Top	17,722,871.00	105,795,150.00
Less	Rebate		94,371,929.00
	GRAND TOTAL	13,413,263,523.11	56,487,708,163.31



Executive Engineer (EI)
RA Section

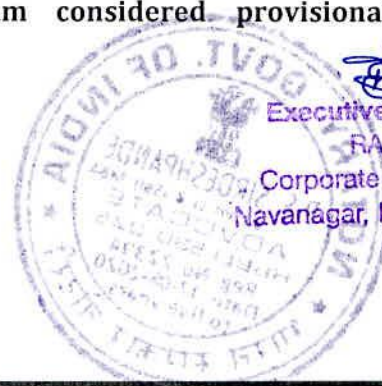
Compliance of RPO for the financial year 2019-20

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum	8989.28	5961.35
2	Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	2675.97	1091.56
3	Non- Solar Short - Term purchase from RE sources only	327.03	157.87
4	Non -solar Short-Term purchase from RE sources under sec-11	0.00	0.00
5	Non - Solar RE purchase under APPPC	153.05	56.60
6	Non - Solar RE purchase pertaining to green energy sold to consumers under green tariff	0.00	0.00
7	Non - Solar RE purchased from other ESCOMs	0.00	0.00
8	Non - Solar RE sold to other ESCOMs	0.00	0.00
9	Non - Solar RE purchased from any other source (Banked energy & Infirm energy)	80.64	24.41
10	Total Non-Solar RE Energy Purchased [No 2+ No3+No4+No5+No7+No9]	3236.69	1330.44
11	Non-Solar RE accounted for the purpose of RPO [No 10-No5-No6-No8]	3083.64	1273.84
12	Non-Solar RPO complied in % [No 11/No 1]*100	34.30	21.37

b. Solar RPO

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	8989.28	5961.35
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	1477.73	655.52
3	Solar energy purchased under Short-Term, excluding sec-11 purchase		
4	Solar Short-Term purchase from RE under sec-11		
5	Solar Energy Purchased under APPPC		
6	Solar Energy pertaining to green energy sold to consumers under green tariff		
7	Solar Energy purchase from other ESCOMs		
8	Solar Energy sold to other ESCOMs		
9	Solar Energy purchased from NTPC as bundled power	266.23	141.13
10	Solar energy purchased from any other source like banked energy & Infirm energy purchased at 85% of Generic tariff	7.45	1.95
11	Total Solar Energy Purchased [No 2+ No.3+No.4+No.5+No7+No9+No+10]	1751.41	798.60
12	Solar Energy accounted for the purpose of RPO [No 11-No5-No6-No8]	1751.41	798.60
13	Solar RPO complied in % [No 12/No 1]*100	19.48	13.40

NOTE: Total Power Purchased Quantum considered provisionally, subject to reconciliation / finalisation with SLDC.



[Signature]
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Consumption from Wheeling & Banking (Open Access)

Year	Units in MU		
	Energy procured by HESCOM in MU	Energy procured under open access / wheeling	Total
2015-16	12410.91	26.10	12437.01
2016-17	12575.21	53.23*	12940.68
2017-18	12716.05	118.895467	
2018-19	14234.94	320.230796*	14555.17
2019-20	13395.54	350.166934*	
2020-21 (UP to Sep-2020)	5740.79	160.024152*	

* Wheeling units to HT installation in HESCOM jurisdiction only.

* Energy wheeled within HESCOM jurisdiction under Wheeling & Banking only

Fuel cost adjustment charges (FAC):

Quarter wise details of FAC demand for FY-20:

Billing Quarter	Approved rate in Ps per Unit	Consumption in MU	FAC Demand in Cr
Apr-19 to Jun-19	10	3337.16	31.5
Jul-19 to Sept-19	17	2546.57	40.18
Oct-19 to Dec-19	16	2164.45	32.1
Jan-20 to Mar-20	05	2975.16	14.64
Total		11023.34	118.42




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O & M EXPENSES :

The Hon'ble Commission has approved Rs. 1051.04 Crs. as normative O & M expenses inclusive of contribution to Pension and Gratuity Trust as against the HESCOM proposal of Rs.894.15 Crs for FY-20, in the Tariff Order Dtd : 30.05.2019.

As per the audited accounts, the O & M expenses for HESCOM for the year FY-20 are as follows.

- | | | |
|----|----------------|-----------------|
| 1. | Employee Cost | Rs. 866.75 Crs |
| 2. | A & G Expenses | Rs. 154.12 Crs |
| 3. | R & M Expenses | Rs. 116.54 Crs. |

There is Increase of Rs. 86.38 Crs than the approved expenses of Rs. 1051.04 Crs.

Rs. in Crs.

Filed	Approved	Actual
894.15	1051.04	1137.41

DEPRECIATION :

The Hon'ble Commission in its tariff order Dtd: 30.05.2019 has approved an amount of Rs. 194.92 Crs as depreciation for the year FY-20. The depreciation accounted for the year FY-20 is Rs.223.41 Crs as per the audited accounts for FY-20. There is an increase of Rs. 28.49 Crs than the approved figure of Rs. 194.92 Crs. in FY-20.

Rs. in Crs.

Filed	Approved	Actual
296.79	194.92	223.41

INTEREST AND FINANCE CHARGES:

The Details of Interest and Finance Charges for FY-20 as per the audited accounts are furnished below.

Interest on Loan Capital: The Hon'ble Commission has allowed Rs. 285.50 Crs as interest on Loan Capital for the year FY-20. As per the audited accounts for FY-20 the interest on loan capital is Rs 263.96 Crs. There is a decrease of Rs 21.54 Crs, over the approved figure of Rs 285.50 Crs for the year FY-20.

Rs. in Crs.

Filed	Approved	Actual
272.22	285.50	263.96


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RA Section
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Interest on Working Capital: As per audited accounts, the interest on working capital is Rs. 170.36 Crs for FY-20. The Hon'ble Commission has approved Rs 161.48 Crs as interest on working capital for FY-20. There is an increase of Rs. 8.88 Crs, over the approved figure of Rs 161.48 Crs for the year FY-20.

Rs. in Crs		
Filed	Approved	Actual
163.36	161.48	170.36

Interest on Consumer Security Deposit: The Hon'ble Commission has approved Rs 50.46 Crs as interest on Consumer Security Deposit for FY-20. As per the audited accounts for FY-20, the interest on Consumer Security Deposit is Rs 53.98 Crs. There is increase of Rs 3.52 Crs than the approved figure of Rs 50.46 Crs for the year FY-20.

Rs. in Crs		
Filed	Approved	Actual
52.74	50.46	53.98

Interest on belated payments on Power Purchase bills: - As per the audited accounts the interest paid on belated payments on power purchase bill is Rs. 317.02 Crs. for the year FY-20.

Rs. in Crs.		
Filed	Approved	Actual
0.00	0.00	317.02

HESCOM is proposing the interest on belated payments of power purchase cost of IPPs for truing up of FY-20.

Other interest and Finance Charges: As per audited accounts, other interest and Finance Charges for FY-20 is Rs. 3.18 Crs. Details are shown in D-9 Statement.

Filed	Approved	Actual
0.00	0.00	3.18

HESCOM is proposing other interest and Finance Charges for truing up of FY-20.

Capitalization of interest and finance charges: As per audited accounts, an amount of Rs. 259.91 Crs. towards interest on loans for capital works has been capitalized for the year FY-20.

Rs. in Crs.		
Filed	Approved	Actual
0.00	0.00	-259.91

HESCOM is proposing the interest and finance charge capitalized for truing up of FY-20.


Executive Engineer (EI)
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Navanagar, Hubballi - 580 025



Return on Equity: -

Particulars	Amount (Rs. Crs.)
Opening Balance of Paid up Share Capital	1554.24
Share Deposit (Opening balance)	0.00
Reserves & Surplus (Opening balance)	(1955.57)
Total Equity	(401.53)

HESCOM has not claimed the Return on Equity as the net-worth is negative for FY-20. The Net Loss for FY-20 is Rs.795.59 Crores as against the Negative Net Worth of Rs.1,145.98 Crores including reserves and surplus. Thus, the ROE works out to Nil. The Hon'ble Commission has not allowed ROE for FY-20 in the Tariff Order Dtd : 30.05.2019.

Rs. in Crs

Filed	Approved	Actual
0.00	0.00	0.00

Funds Towards Consumer Relations /Consumer Educations: - The Commission has allowed an amount of Rs.0.50 Crs/year towards funds for Consumer Relations / Consumer Educations programmes in HESCOM in its ARR, in the Tariff order Dated: 30.05.2019. HESCOMs expenditure towards Consumer Relations / Consumer Educations programmes activities is Rs. 0.40 Crs. for FY-20.

Expenditure incurred towards Consumer Relations /Consumer Educations for FY 19-20

Sl No	Activities	Expenditure in Rs.
1	The Ring Back Tune (RBT) is provided to all 2970 Nos. of connections of HESCOM CUG group. The caller tune includes promotion of replacement of conventional bulbs by LED bulbs, Energy, Efficiency methods, toll free number 1912 promotions and Energy conservation messages RBT services from 1st April 2019 to 31st March 2020.	560736
2	Creating Awareness/ educate and up skill rural, semi urban and urban youths about Energy Conservation, Safety, etc., DSM activities joint collaboration of Deshpande Education Trust, Hubballi and HESCOM. Remaining 30% amount	249660
3	"Two Days National Level Technical Festival - MELANZE - 2019" of Smt. Kamal & Shri Venkappa M Agadi College of Engineering & Technology, Laxmeshwar on 26th and 27th April 2019 in the college campus. • Created Awareness about Energy Saving, safety procedures, DSM tips. • Distributed pamphlets.	25000
4	Vijayavani "Property Expo 2019" on May 03rd to 05th 2019 at Raikar Grounds, Hubballi. DSM Awareness activities carried out through 3m* 3m, Stall opened for 3 days.	53134

Executive Engineer (EI)

RA Section

Corporate Office, Hescocom

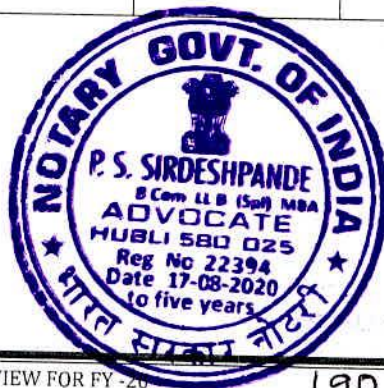
Navanagar, Hubballi - 580 025

Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22 and Tariff Filing for FY-22.

	<ul style="list-style-type: none"> Pamphlets about Energy Saving, safety procedures, DSM tips and HESCOM services, Energy efficiency methods, toll free number 1912 promotions, distributed. 	
5	<p>Distribution of pamphlets along with monthly bills as per Hon,ble Commission directive on Energy Conservation : To educate all the existing domestic, commercial and industrial consumers, through media and distribution of pamphlets along with monthly bills, regarding the benefits of using 5-star rated equipments certified by the Bureau of Energy Efficiency in reduction of their monthly electricity bill and conservation of precious energy.</p> <p>20,00,000 Nos of pamphlets are printed and distributed along with monthly Electricity bills of June-2019 of all domestic consumers of HESCOM as per Hon'ble commission directive on Energy Conservation.</p>	1456000
6	<p>All India Radio : Awareness about Energy Saving, Bill payment, safety procedures and HESCOM services etc through jingles and program in All India Radio. (from 16.07.2019 to 31.03.2020)</p> <ul style="list-style-type: none"> Jingle (Advt) on PC Swalpa Kelri on PC (5 minutes information (reg new installation bill payment, change of Address, Agriculture use, energy saving, safety, DSM tips etc) 	552031
7	Consumer Awareness program conducted in all sections of HESCOM	566066
8	Created Awareness about Energy Saving, safety procedures, DSM tips and HESCOM services in various papers.	273750
9	PARSEC 2020: Held on 15.02.2020 to 16.02.2020 in IIT Campus, Dharwad. DSM Awareness activities carried out through Stall.	52900
10	Festival of Wrestling: Held on 22.02.2020 to 25.02.2020 KCD Ground, Dharwad. DSM Awareness activities carried out through Stall.	100900
11	HESCOM Calendar - 2020 with the theme of HESCOM, Energy saving, DSM tips & Safety ,Energy efficiency methods consumer awareness, etc. The 2500 Nos of Calendars circulated to all HESCOM, KPTCL, Some government offices & HT Consumers.	98750
Total		3988927

Rs. in Crs.

Filed	Approved	Actual
0.50	0.50	0.40



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Navanagar, Hubballi - 580 025

Other Income: -

HESCOM had claimed an amount of Rs. 299.23 Crs as other income. The Hon'ble Commission has approved Rs 263.33 Crs as Other Income for FY-20. As per the audited accounts for FY-20, the other income of the Company is Rs. 242.89 Crs. as against approved other income of Rs. 263.33 Crs.

Rs. in Crs.

Filed	Approved	Actual
299.23	263.33	242.89

Provision for Taxation: -

The Company has an accumulated loss of Rs.2,700.22 Crores of which Rs.726.42 Crores pertains to the unabsorbed depreciation. As per explanation 1 sub clause (iii) to Section 115 JB of Income Tax Act, the loss brought forward or unabsorbed depreciation is eligible for set off against current years book profits.

In view of the availability of unabsorbed depreciation to the extent of Rs.726.42 Crores, the Company is not liable for payment of income tax.

The Company has incurred a loss of Rs.795.59 Corers during FY-20. No tax provision has been made in the Books of Accounts as there is a provision for set off of Profits against the unabsorbed depreciation of the Company up to Rs. 726.42 Crores.

Other Expenses: - HESCOM has claimed Rs 27.91 Crs, as other expenses as per the audited accounts for the year FY-19.

Rs. in Crs.

Filed	Approved	Actual
-	-	27.91

Exceptional Item:

Rs. 125.10 pertains to withdrawl of accumulated interest on securitised electricity dues amount pertaining to Rural Local Bodies for the period 01.04.2015 to 31.07.2018

HESCOM is proposing the extraordinary items Rs. 125.10 Cr. for truing up of FY-20.

Rs. in Crs.

Filed	Approved	Actual
0.00	0.00	125.10



(Signature)
Executive Engineer (EI)
RA Section
Corporate Office, Hescom
Navanagar, Hubballi - 580 025



Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22 and Tariff Filing for FY-22.

Statement of Details of Equity			
Sl. No.	Government Orders & Date	Rs. In Crores	Remarks
2009-10			
	Opening Balance	233.34	
1	EN95/PSR/2008/01.09.2009	35.00	NJY
2	EN67/PSR/2009/01.03.2010	219.91	interest free loan conversion
3	EN67/PSR/2009/25.03.2010	75.00	Equity contribution GoK
	Total	329.91	
2010-11			
4	EN67/PSR/2009/31.03.2010	20.00	Equity contribution GoK
5	EN96/EMC/2009/21.08.2010	10.68	Flood Effectted
6	EN96/EMC/2009/12.11.2010	14.75	Flood Effectted
7	EN13/PSR/2010/22.12.2010	25.00	NJY
	Total	70.43	
2011-12			
8	EN20/PSR/2011/P-3/30.03.2011	30.81	NJY
9	EN13/PSR/2010/P-3/24.09.2011	20.00	NJY
10	EN20/PSR/2011/P-3-Part-1/ 21.09.2011	18.00	NJY
11	EN33/PSR/2011/30.09.2011	4.88	Conversion loan TSP/SCSP
	Total	73.69	
2012-13			
12	EN30/PSR/2012/16.07.2012	30.00	NJY
13	EN22/PSR/2012/29.01.2013	15.00	NJY
14	EN17/PSR/2012/30.03.2013	35.00	Equity contribution GoK
15	EN09/PSR/2011/09.09.2011	20.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
16	EN67/PSR/2012/06.09.2012	20.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
17	EN67/PSR/2012/18.10.2012	4.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
	Total	124.00	
2013-14			
18	EN10/PSR/2013/06.09.2013	12.25	SDP
19	EN10/PSR/2013/06.09.2013	5.00	NJY
20	EN58/PSR/2013/23.09.2013	14.00	Equity contribution GoK
	Total	31.25	
2014-15			
21	EN40/PSR/2014/30.05.2014	7.22	SDP
22	EN40/PSR/2014/21.11.2014	14.43	SDP
23	EN56/PSR/2014/27.12.2014	12.00	SCSP TSP
24	EN56/PSR/2014/07.03.2015	4.50	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State
		8.00	SCSP
		3.00	TSP
	Total	49.15	
2015-16			
25	EN16/PSR/2015/26.06.2015	2.67	SCSP TSP
26	EN11/PSR/2015/25.08.2015	9.89	SDP
27	EN16/PSR/2015/01.09.2015	10.00	Equity contribution GoK & NJY
28	EN10/PSR/2015/P1/09.11.2015	5.34	SDP
29	EN16/PSR/2015/P1/03.12.2015	15.00	Equity contribution GoK
30	EN11/PSR/2015/30.12.2015	4.80	SDP
31	EN16/PSR/2015/10.02.2016	2.49	SCSP TSP
32	EN11/PSR/P1/2015/18.02.2016	4.78	SDP
33	EN16/PSR/2016/29.02.2016	15.00	Development of Software
	Total	69.97	
2016-17			
34	EN27/PSR/2016/31.05.2016	35.00	Equity contribution Gok
35	EN10/PSR/2016/27.06.2016	3.93	SDP
36	EN27/PSR/2016/31.08.2016	40.00	Equity contribution GoK
37	EN23/PSR/2016/01.09.2016	26.26	SCSP/TSP
38	EN10/PSR/2016/17.09.2016	3.93	SDP
39	EN23/PSR/2016/24.12.2016	13.56	SCSP/TSP
40	EN10/PSR/2016/24.12.2016	3.93	SDP
41	EN27/PSR/2016/07.12.2016	40.00	Equity contribution GoK
42	EN10/PSR/2016/31.01.2017	3.93	SDP



Executive Engineer (S)
RA Section

Corporate Office, Hassan

Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22 and Tariff Filing for FY-22.

43	EN23/PSR/2016/03.02.2017	13.63	SCSP/TSP
44	EN27/PSR/2016/09.02.2017	45.00	Equity contribution GoK
Total		229.17	
2017-18			
45	EN2/PSR/2017/03.05.2017	7.30	SDP
46	EN40/PSR/2017/05.05.2017	40.00	Equity contribution GoK
47	EN25/PSR/2017/P2/23.06.2017	2.99	SCSP/TSP
48	EN2/PSR/2017/28.07.2017	7.50	SDP
49	EN40/PSR/2017/28.07.2017	40.00	Equity contribution GoK
50	EN25/PSR/2017/P2/28.07.2017	3.09	SCSP/TSP
51	EN40/PSR/2017/16.10.2017	40.00	Equity contribution GoK
52	EN25/PSR/2017/P2/16.10.2017	3.09	SCSP/TSP
53	EN2/PSR/2017/16.10.2017	7.50	SDP
54	EN25/PSR/2017/P2/20.01.2018	1.97	SCSP/TSP
55	EN40/PSR/2017/20.01.2018	40.01	Equity contribution GoK
56	EN2/PSR/2017/20.01.2018	6.90	SDP
Total		200.35	
2018-19			
57	EN53/PSR/2018/22.05.2018	30.00	Equity contribution GoK
58	EN120/PSR/2018/10.08.2018	2.12	SCSP/TSP
59	EN 129/PSR/2018/30.08.2018	13.66	SDP
60	EN53/PSR/2018/10.09.2018	27.00	Equity contribution GoK
61	EN129/PSR/2018/17.10.2018	6.83	SDP
62	EN53/PSR/2018/17.10.2018	27.00	Equity contribution GoK
63	EN 120/PSR/2018/31.10.2018	4.38	SCSP/TSP
64	EN 120/PSR/2018/25.01.2019	2.00	SCSP/TSP
65	EN53/PSR/2018/25.01.2019	23.00	Equity contribution GoK
66	EN129/PSR/2018/25.01.2019	6.83	SDP
Total		142.82	
2019-20			
67	ENERGY 82 PSR 2019/13.06.2019	39.00	Equity contribution GoK
68	ENERGY 86 PSR 2019/13.06.2019	9.32	SDP
69	ENERGY 84 PSR 2019/13.06.2019	3.00	SCSP/TSP
70	ENERGY 82 PSR 2019/23.09.2019	39.00	Equity contribution GoK
71	ENERGY 84 PSR 2019/19.09.2019	3.11	SCSP/TSP
72	ENERGY 86 PSR 2019/19.09.2019	9.57	SDP
73	ENERGY 84 PSR 2019/21.12.2019	3.11	SCSP/TSP
74	ENERGY 86 PSR 2019/21.12.2019	9.57	SDP
75	ENERGY 82 PSR 2019/21.12.2019	39.00	Equity contribution GoK
76	ENERGY 82 PSR 2019/20.02.2020	39.00	Equity contribution GoK
77	ENERGY 84 PSR 2019/25.02.2020	3.11	SCSP/TSP
78	ENERGY 86 PSR 2019/28.02.2020	8.83	SDP
Total		205.62	
Grand Total		1759.70	

Abstract:

Sl. No.	Scheme	Rs. In Crores
1	NJY	188.81
2	Equity contribution GOK	1195.26
3	SDP	162.90
4	Flood Effectd	25.43
5	UNIP	44.00
6	SCP/TSP	123.80
7	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State	4.50
8	Development of Software	15.00
Total		1759.70

Executive Engineer (EI)

RA Section

Corporate Office, Hescom

Navanagar, Hubballi - 580 025

Details of Account Heads :

i) Remuneration to Contract Agencies:

A/C Code	Account Head	Amount in Rs
76.140	Remuneration paid to Contract Agencies engaged in Computerization Activity.	16,60,48,224

ii) Travelling expenses

A/C Code	Account Head	Amount in Rs
76.130	Conveyance & Travelling	22,29,82,135
76.132	Travelling expenses	1,06,758
76.133	Travelling allowance to employees	6,67,02,746
76.136	Vehicle running expenses other than store vehicles	1,51,31,653
76.137	Vehicle hiring expenses	17,92,12,531
76.138	Vehicle License, Registration fee and Taxes	18,48,757
	Total	48,59,84,580

iii) Professional Charges

A/C Code	Account Head	Amount in Rs
76.124	Technical Fees	-
76.125	Other Professional Charges	78,89,698
76.127	Remuneration to Private Contractors engaged for shift and minor maintenance duties of Stations / MUSS.	28,86,91,860
76.128	Charges paid to Contract Agencies for house-keeping of Guest Houses / Offices of KPTCL.	77,256
76.129	Remuneration paid Contract Agencies / Services obtained	36,55,50,047
	Total	66,22,08,861

iv) Freight :

A/C Code	Account Head	Amount in Rs
76.201	Material testing charges.	7,35,865
76.202	Material inspection charges	-
76.220	Other Freight	50,24,618
76.240	Vehicle running expenses (stores)	1,27,70,986
76.260	Advertisement of Tenders, Notices and other purchase related advertisement	20,97,505
	Total	2,06,25,174


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Division Wise breakup of IP sets, connected load and estimated consumption for FY-21

(Up to September -2020) is noted below.

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1078	3772.12	1.70
Hubli - Rural	8472	44227.31	9.28
Dharwad - Urban	1878	8405.50	2.08
Dharwad - Rural	24949	117730.46	49.23
Gadag	27769	132460.97	52.48
Ron	12443	66940.13	17.30
Haveri	49803	260937.60	125.69
Ranebennur	51704	315598.15	140.10
Sirsi	25777	74003.24	43.95
Dandeli	10791	35038.69	28.99
Karwar	10238	15337.27	3.28
Honnaver	31182	51681.79	11.22
Belgaum Urban	707	2848.79	0.71
Belgaum Rural	44992	183516.00	76.20
Bailhongal	43436	235306.12	206.96
Ramadurag	20974	139649.34	127.81
Ghataprabha	58710	328372.05	243.71
Chikkodi	56118	322397.15	193.90
Athani	74725	284389.76	236.28
Raibag	53179	307570.53	299.66
Bagalkot	47237	273023.64	176.73
Jamkhandi	59389	358492.07	302.18
Mudhol	47265	337256.88	315.00
Bijapur	57699	296706.49	219.50
Indi	101839	476786.32	245.86
Basavana			
Basawadi	45181	229288.70	119.98
Total	967535	4901737.03	3249.79



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Division Wise breakup of IP sets, estimated connected load and consumption for FY-20 is noted below.

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1070	3724.56	2.94
Hubli - Rural	8309	43370.57	25.96
Dharwad - Urban	1869	8366.34	4.88
Dharwad - Rural	24757	116838.05	96.20
Gadag	27500	131141.74	101.48
Ron	12354	66462.22	40.98
Haveri	49293	258721.04	237.43
Ranebennur	50743	255344.67	283.49
Sirsi	25241	71818.33	93.17
Dandeli	10510	33880.06	42.06
Karwar	10030	14926.03	6.38
Honnaver	30830	51503.72	24.40
Belgaum Urban	694	2680.94	1.64
Belgaum Rural	44645	182624.06	125.26
Bailhongal	43323	234581.10	368.97
Ramadurag	20807	138438.02	238.21
Ghataprabha	57943	323088.04	419.83
Chikkodi	55852	321446.78	331.42
Athani	74624	284080.17	387.60
Raibag	52995	306425.27	521.80
Bagalkot	46682	299151.04	366.64
Jamkhandi	64587	390572.66	620.32
Mudhol	40742	293566.37	507.99
Bijapur	56413	288407.70	403.20
Indi	101398	468703.41	493.59
Basavana Bagewadi	44627	225550.30	240.05
HESCOM	957838	4815413.19	5985.90


Executive Engineer (EI)
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Abstract of ARR for FY-20 proposed for truing up

Ref. Form	Particulars	FY-20	FY-20
		(As approved in Tariff Order 2019)	Proposed for Truing Up
D-1	Energy at Generation Point (Mus) (Including HRECS and AEQUS)	14544.56	13796.92
	Energy at Generation Point (MUs)(HESCOM)	14169.29	13413.26
	Transmission Loss (units)	448.03	419.70
	Transmission Loss (%)	3.162%	3.129 %
D-1	Energy at Interface Point (MUs)	13721.26	12832.13
D-2	Energy Sales (MUs)	11745.40	11023.34
	Distribution Loss (%)	14.40 %	14.10 %
INCOME:			
D-2	Revenue from sale of power	3647.25	3699.39
D-3	Revenue subsidies & grants	4274.95	4065.65
TOTAL INCOME		7922.20	7765.04
EXPENDITURE:			
D-1	Purchase of Power	4975.44	4685.82
	Tr. Charges (PGCIL & POSCO)	392.07	433.67
	Tr. Charges (KPTCL & SLDC) Charges	699.28	703.67
Total Power Purchase Cost		6066.79	5823.16
D-5	Repairs & maintenance		116.54
D-6	Employee Costs	1051.04	866.75
D-7	Administrative & General expenses		154.12
Total O&M expenses		1051.04	1137.41
D-8	Depreciation & related debits	194.92	223.41
D-9	Interest & Finance charges		
	Interest on loan capital	285.50	263.96
	Interest on working capital	161.48	170.36
	Interest on consumer deposit	50.46	53.98
	Other interest and finance charges	-	3.18
	Interest on belated payments of IPPs	-	317.02
D-10	LESS: Int. & Fin. charges capitalized	-	259.91
Total Interest and Finance Charges		497.44	548.59
D-11	Other debits (incl. Bad debts)		27.91
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)		125.10
D-13	Net prior period (credits) / charges		-15.65
	Provision for Taxes		-
	Funds towards consumer Relations		-
A-4	Return on Equity	0.5	0.40
	Pension and Gratuity Trust arrears	0	-
	LESS: Excess RoE	0	-
D-4	LESS Other Income	0	-
ARR		263.33	242.89
	Add Regulatory Asset	7547.36	7627.44
	Previous years' surplus/deficit carried forward	-762.45	
	Add Distribution loss incentive		
	Carrying cost on Regulatory Asset @12%		
	Disallowance-Capex		
Net ARR		8309.81	7627.44
REVENUE SURPLUS / (DEFICIT):			137.60

As per the proposal of HESCOM for truing up of FY-20 with reference to audited accounts of the HESCOM there is a surplus of Rs. 137.60 Crs for FY-20.

HESCOM prays the Hon'ble Commission to true up the expenditure as per provisional audited accounts.


Executive Engineer (E1)
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