

CHAPTER-5

AGGREGATE REVENUE REQUIREMENT FOR FY-23:

The Hon'ble Commission has approved the estimation of ARR vide Order Dtd : 04.04.2022. It is submitted that HESCOM is not proposing any modifications for the approved figures for FY-23. HESCOM has revised the estimations, only in order to facilitate to make further projections for FY-24 required for filing.

ENERGY DETAILS

Particulars	FY-23	FY-23
	(As approved in Tariff Order 2022)	Revised projections
Energy at Generation Point (Mus)(Including HRECS and AEQUS	14600.98	14857.69
Energy at Generation Point (Mus) (HESCOM)	14256.15	14501.70
Transmission Loss (Mus)	408.30	415.33
Transmission Loss (%)	2.864%	2.864%
Energy at Interface Point (Mus)	13847.85	14086.37
Energy Sales (Mus)	12082.25	12290.36
Distribution Loss (%)	12.75%	12.75%

Capital Expenditure of HESCOM for the year 2022-23 (Up to Sept-22)

The tariff filing by HESCOM was during November 2021 and the Capital Budget submitted for FY 23 was Rs. 1469.52 crores, based on the previous years achievements the Hon'ble Commission has allowed a Capital budget of **Rs. 1100 crores** for FY 23 in the tariff order 2022. 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 **Rs.1275 crores** is proposed in 101th BOD of HESOM, and the same is approved.



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The details of Capital Budget approved and expenditure upto Sept-22 is as below:

(Rs in crores)

Sl. No.	Scheme	Capital Budget allotted for 2022-23	Expenditure upto Sept-22
	GOK Sponsered Works		
1	Gangakalyan total	67.5	23.86
2	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	34.69	16.52
3	Rural Electrification under SCSP	5.92	1.82
4	Rural Electrification under TSP	1.63	0.38
5	Energisation of IP sets under Sheegra Samparka	25.15	15.68
6	Creating infrastructre to UAIP Sets (Before and after 2014 GOK circular)	376.91	95.03
	Sub - total	444.3	129.43
	GOI Sponsored Works		
7	DDUGJY	2	4.18
8	IPDS	6	26.2
	Sub - total	8	30.38
9	Expansion of network and system improvement works.		
a	Additional DTCs	34.33	7.19
b	Enhancement of Distribution Transformers	7.27	0.62
c	Shifting of existing transformer to load centre	1.39	
d	LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire	2.4	1.6
e	Other E & I Works (DP & GOS)	2.16	1.28
f	Construction of new 11 KV lines for 33 KV / 110 KV sub-stations/ linklines for bifurcation of load	180.37	5.47
g	11 KV Re-conductoring.	36.11	10.19
h	LT Re-conductoring.	30.46	7.41
	Sub - total	294.49	33.76
10	Construction of new 33 KV stations	22	3.62
	Construction of new 33 KV lines.	5.92	0.06
11	Augmentation of 33 KV stations.	14.47	0.1
12	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	11.83	
13	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	14.58	1.9
	Sub - total	68.8	5.68
Sl. No.	Scheme	Capital Budget allotted for 2022-23	Expenditure upto Sept-22
14	Replacement of 11 KV OH feeders by UG Cables	9.22	1.05
15	Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs	13.57	5.75
	Sub-total	22.79	6.8
	Reduction of T & D and ATC loss		
16	Providing meters to un-metered BJ/KJ installations.	5.05	0.58
17	Replacement of existing Electromechanical/High Precision meters by Electrostatic meters or Smart Meters	18.94	7.91

Application for Approval of Annual Performance Review for FY-22 and Approval of ARR & ERC for FY-24
and Tariff Filing for FY-24.

	Sub - total	23.99	8.49
	General (In House)		
18	Service connections	26.19	4.91
19	T&P materials.	5	1.92
	Sub - total	31.19	6.83
	New initiatives works		
20	IT initiatives, automation and call centre	10	0.14
21	IPDS IT initiative Phase II	30	0.11
22	Establishing ALDC & SCADA.	1	
23	DSM Projects	1	
	Sub - total	42	0.25
	Immediate Execution (Planned/Unplanned)		
24	Replacement of failed distribution transformers.	10	129.88
25	Replacement of Power Transformers.	6.68	0.25
26	Preventive measures to reduce the accidents. (Providing intermediate poles, Restranging of sagging lines, providing guy & struds, providing guarding, DTC earthing)	73.26	12.98
	Sub - total	89.94	143.11
27	Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisaton/Repairs to existing buildings, regular maintainance to immovable properties	100	36.89
28	Belaku Yojane	59	
29	Disaster Management Works	23	12.05
	Others		3.08
	Sub - total	182	52.02
	Total	1275	440.61



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Power Purchase - Consumption and Amount FY-23 (Up to Sep-22)				
Sl. No.	Name of the IPPs	Grand Total 2022-23		Rate Per Unit
		Consumption in MU	Amount In Crores	
1	KPCL Hydel	1,722.36	179.38	1.04
2	TBHE	4.34	0.00	0.00
3	KPCL Solar	0.73	0.44	6.00
4	KPCL Thermal	660.47	457.18	6.92
5	RPCL	225.38	135.56	6.01
KPCL Total (1+2+3)		2,608.94	772.56	2.96
1	NLC	453.63	194.22	4.28
2	NTPC	1,013.93	562.10	5.54
3	NTPC VVNL (Coal)	35.83	40.03	11.17
4	NTPC NSM	0.00	4.03	0.00
5	NTECL	89.13	52.57	5.90
6	NPCIL MAPS	10.37	2.71	2.61
7	NPCIL Kaiga	208.31	74.63	3.58
8	Damodar Valley Corporation	270.97	151.72	0.00
9	NPCIL Kudankulam	228.01	94.70	4.15
10	Priyadrashini Jurala Hydro Electric Project	31.61	6.64	2.10
11	& Deoghar Mega Power Ltd	0.00	0.00	0.00
12	PGCIL Transmission Charges	0.00	146.39	0.00
13	South Western Railways (UI)	-4.29	0.00	0.00
14	UI Charges	-56.23	0.00	0.00
CGS Total (5 to 10)		2,281.29	1,329.76	5.83
1	Wind Mill (A)	1,286.80	535.13	4.16
2	Wind Mill MOA (B)	58.76	21.68	3.69
3	Mini Hydel	31.93	10.50	3.29
4	Co-Generation (Long Term PPA)	92.74	57.31	6.18
5	Co-Generation (Medium Term PPA)	0.00	0.00	0.00
6	Solar Above 3 MW	799.20	359.47	4.50
7	Solar Farmer Scheme (1 to 3 MW)	40.94	27.77	6.78
8	Infirm Energy	9.88	1.54	0.00
NCE Total (1+2+3+4+5)		2,320.24	1,013.40	4.37
1	Major IPPs (UPCL)	98.05	255.78	26.09
2	KPTCL Transmission Charges	0.00	480.34	0.00
3	Sales	-419.75	-255.37	0.00
4	GTAM/GDAM & IEX	33.81	0.00	0.00
5	SLDC O&M Expenses	0.00	0.51	0.00
GRAND TOTAL		6,926.92	3,596.97	5.19
Less:				
1	M/s HRECS	174.96	95.20	5.44
NET TOTAL		6,751.96	3,501.77	5.19



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RPO for the financial for the month Apr-22 to September-22 (Provisional)

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	4714.23	3411.45
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	2169.23	920.37
3	Solar energy purchased under Short-Term, excluding sec-11 purchase	0.00	0.00
4	Solar Short-Term purchase from RE under sec-11	0.00	0.00
5	Solar Energy Purchased under APPPC	58.76	21.68
6	Solar Energy pertaining to green energy sold to consumers under green tariff		
7	Solar Energy purchase from other ESCOMs GTAM	33.81	0.00
8	Solar Energy sold to other ESCOMs and GTAM	419.75	255.37
9	Solar Energy purchased from NTPC as bundled power	121.58	70.74
10	Solar energy purchased from any other source like banked energy & Infirm energy purchased at 85% of Generic tariff	9.88	1.54
11	Total Solar Energy Purchased [No 2+ No.3+No.4+No.5+No7+No9+No+10]	2393.26	1014.33
12	Solar Energy accounted for the purpose of RPO [No 11-No5-No6-No8]	1914.75	737.28
13	Solar RPO complied in % [No 12/No 11]*100	40.62	21.61

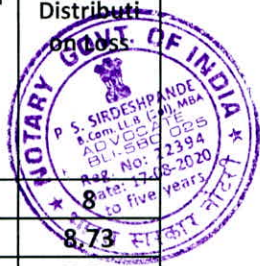


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DIVISION-WISE ENERGY BALANCE STATEMENT - FY-23 (APRIL -2022 TO Sep-2022)

**% Distribution Loss for the year 2022-23 (April 22 to Aug 22 Input and May 22 to Sept 22 DCB) for KERC
TARIFF Filling.**

Division	Energy received in MU (Including EHT Cons, Wheeled, Open Access & SRTPV Energy)	Energy sold in M.U (Including EHT Cons, Wheeled, Open Access & SRTPV Energy)				Energy in MU Un-accounted	% Distribution Loss
		Metered Energy in MU (Including EHT, SRTPV and Excluding wheeling, Open Access)	Unmetered Energy in MU	Wheeled & Open Access Energy	Total Energy in MU		
1	2	3	4	5	6=3+4+5	7	8
Hubli Urban	198.32	179.87	0.00	1.15	181.01	17.30	8.73
Hubli Rural	50.35	42.38	3.45	0.52	46.35	4.00	7.94
Dharwad Urban	85.51	74.36	0.11	6.47	80.93	4.58	5.35
Dharwad Rural	141.67	95.46	17.79	18.10	131.35	10.32	7.29
Gadag	151.66	102.47	26.82	1.22	130.50	21.16	13.96
Ron	47.52	27.82	10.85	0.00	38.67	8.85	18.63
Hubli Circle	675.03	522.36	59.01	27.45	608.81	66.22	9.81
Haveri	165.21	81.77	54.30	4.44	140.51	24.70	14.95
Ranebennur	171.29	88.31	56.54	1.89	146.74	24.55	14.33
Haveri Circle	336.50	170.08	110.84	6.33	287.25	49.25	14.63
Sirsi	82.17	69.48	7.35	0.00	76.84	5.34	6.49
Dandeli	51.28	39.82	9.69	0.00	49.50	1.78	3.47
Karwar	165.11	86.07	1.35	68.88	156.30	8.82	5.34
Honnavar	96.70	82.49	4.49	0.23	87.21	9.49	9.82
Sirsi Circle	395.27	277.86	22.89	69.10	369.85	25.43	6.43
Hubli Zone	1406.81	970.29	192.74	102.88	1265.91	140.89	10.02
Belagavi U	255.20	209.86	0.00	26.10	235.97	19.23	7.54
Belagavi R	289.65	139.51	44.31	61.99	245.81	43.84	15.13
Bailhongal	288.85	85.06	150.49	4.61	240.16	48.69	16.86
Ranmdurg	157.66	20.60	113.83	0.00	134.43	23.23	14.73
Ghataprabha	342.50	73.58	193.42	18.18	285.18	57.32	16.74
Belagavi Circle	1333.86	528.61	502.05	110.89	1141.55	192.31	14.42
Chikkodi	287.09	90.01	159.20	0.00	249.20	37.89	13.20
Athani	302.42	69.99	191.36	0.00	261.35	41.06	13.58
Raibag	316.84	26.67	249.85	0.00	276.52	40.32	12.73
Chikkodi Circle	906.35	186.67	600.40	0.00	787.07	119.28	13.16
Bagalkot	387.51	153.47	181.79	2.21	337.47	50.04	12.91
Jamkhandi	378.13	94.85	225.53	0.00	320.39	57.74	15.27
Mudhol	439.95	79.35	256.69	92.54	428.57	11.38	2.59
Bagalkot Circle	1205.59	327.67	664.01	94.75	1086.43	119.15	9.88
Vijaypur	344.02	127.77	179.28	0.00	307.05	36.97	10.75
Indi	364.21	67.66	243.29	0.00	310.95	53.26	14.62
B Bagewadi	291.19	120.48	130.40	0.00	250.88	40.31	13.84
Vijaypur Circle	999.42	315.90	552.98	0.00	868.88	130.54	13.06
Belagavi Zone	4445.21	1358.86	2319.44	205.64	3883.94	561.27	12.63
HESCOM Total	5852.02	2329.15	2512.18	308.52	5149.85	702.17	12.00



TOWN ENERGY AUDIT OF 16 TOWNS FOR THE YEAR 2022-23 (UPTO SEPT 22)

Sl.No	Name of the Town	SUM of Input to the Town in MUs as per Format-1A	SUM of Metered Energy as per DCB	SUM of wheeled energy	SUM of Unmetered Energy	SUM of Total Energy Sold(4+5)	SUM of Billing Efficiency (6/3x100)	SUM of Energy Un-accounted (3-7)	% Distribution loss
1	BAGALKOTE	45.14	41.14	0	0	41.14	546.7	4	8.87
2	BELAGAVI	246.26	203.8	24.45	0	228.24	556.13	18.02	7.32
3	DANDELI	12.99	12.22	0	0	12.22	565.15	0.77	5.96
4	DHARAWD (U)	103.45	90.5	7.74	0	98.24	569.64	5.21	5.04
5	GADAG	37.89	34.27	0	0	34.27	542.73	3.62	9.54
6	GOKAK	21.71	19.72	0	0	19.72	544.81	1.99	9.17
7	HAVERI	17.8	15.99	0	0	15.99	538.93	1.81	10.15
8	HUBLI	238.12	218.9	0.85	0	219.75	553.98	18.36	7.71
9	ILAKAL	28.39	26.68	0	0	26.68	563.53	1.72	6.05
10	JAMAKHANDI	16.77	15.11	0	0	15.11	540.76	1.67	9.93
11	KARWAR	27.55	25.77	0	0	25.77	561.46	1.78	6.47
12	NIPPANI	19.13	17.47	0	0	17.47	548.27	1.66	8.69
13	RABAKAVI+BANAHA ATTI	14.06	12.68	0	0	12.68	540.61	1.38	9.82
14	RANEBENNUR	23.69	20.86	0	0	20.86	527.76	2.84	11.97
15	SIRSI	19.09	18.01	0	0	18.01	565.52	1.09	5.7
16	VIJAYPUR	97.9	88.24	0	0	88.24	536.92	9.66	9.86
	Grand Total	969.96	861.34	33.04	0	894.4	8802.92	75.57	7.79

Note:

1. This analysis is made using input of present month and metered sales as per subsequent month DCB as the present month sales reflects in subsequent month DCB.

2.If collection efficiency is more than 100% it is limited to 100% then ATC loss is equal to T&D

Distribution Loss :

The Hon'ble commission in its tariff order Dtd : 04.04.2022 has approved distribution loss of 12.75% (Upper limit-13.00 %, lower limit 12.50%, average-12.75%) for FY-23.

Particulars	FY-23 (Up to Sep-22)
Input Energy inclusive of EHT sales in MU	5,852.02
EHT sales	436.01
Input Energy exclusive of EHT sales in MU	5,416.01
Total sales including EHT sales in MU	5,149.85
Total sales excluding EHT sales in MU	4,713.84
Distribution loss as a percentage of input energy inclusive of EHT sales in %	12.00
Distribution loss as a percentage of input energy exclusive of EHT sales in %	12.96
Reduction in loss over previous year	1.50%



The distribution loss of HESCOM is 12.00 % which is 1.50 % less than recorded distribution loss for FY 22 and 1.00% less than the approved Upper limit figure for FY -23.

ANNUAL REVENUE REQUIREMENT-FY-23

Rs. In Crs

Ref. Form	Particulars	(As approved in Tariff Order 2022)	Revised Projection
D-1	Energy at Generation Point (Mus) (Including HRECS and AEQUS)	14600.98	14857.69
	Energy at Generation Point (Mus)(HESCOM)	14256.15	14501.70
	Transmission Loss (units)	408.30	415.33
	Transmission Loss (%)	2.864%	2.864%
D-1	Energy at Interface Point (Mus)	13847.85	14086.37
D-2	Energy Sales (Mus)	12082.25	12290.36
	Distribution Loss (%)	12.75%	12.75%
INCOME:			
D-2	Revenue from sale of power	5157.05	4588.23
D-3	Revenue subsidies & grants	4459.38	5044.30
TOTAL INCOME		9617.33	9632.53
EXPENDITURE:			
D-1	Purchase of Power	6058.00	6058.00
	Tr. Charges (PGCIL & POSOCO)	560.30	560.30
	Tr. Charges (KPTCL & SLDC) Charges	966.76	966.76
Total Power Purchase Cost		7,585.06	7,585.06
D-5	Repairs & maintenance		144.89
D-6	Employee Costs	1405.74	1074.43
D-7	Administrative & General expenses		181.55
Total O&M expenses		1405.74	1400.87
D-8	Depreciation & related debits	315.68	353.50
D-9	Interest & Finance charges		
	Interest on loan capital	315.61	395.68
	Interest on working capital	172.53	428.60
	Interest on consumer deposit	42.49	44.756
	Other interest and finance charges	10.00	28.29
	Interest on belated payments of IPPs	-	-
D-10	LESS: Int. & Fin. charges capitalized	40.00	40.00
Total Interest and Finance Charges		500.63	857.32
D-11	Other debits (incl. Bad debts)	-	61.62
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)	-	-
D-13	Net prior period (credits) / charges	-	-
	Provision for Taxes	-	-
	Funds towards consumer Relations	0.50	0.50
A-4	Return on Equity		
	Pension and Gratuity Trust arrears		
	LESS: Excess RoE		
	LESS: Other Income	286.41	339.40
ARR		9521.20	9919.46
REVENUE SURPLUS / (DEFICIT):		96.13	
	Add Regulatory Asset	144.07	
	Previous years' surplus/deficit carried forward	374.95	
	Add Distribution loss incentive-		
	Carrying cost on Regulatory Asset @12%		
	Dis allowance-Capex		
Net ARR		10040.22	9919.46



HESCOM is not proposing any modifications in the approved ARR for FY23 as ordered in the Tariff Order 2022.

HESCOM has made the projections for FY-23, only in order to facilitate for further projections of FY-24.

CHAPTER-6

REVISED SALES FORECAST FOR FY-23 AND FY-24

As per Regulation No. 2.5.2, the ARR for *Retail* Supply Business shall be expected revenue from charges at the existing tariff. In order to estimate ERC, the accurate sale forecast is necessary. The energy sale for control period depends upon the population, policies of the Government, the various schemes under implementation, the No. of hours of supply available to consumers etc. These facts have an impact on growth of installations. Hence, HESCOM has analyzed the growth of installations in the area of supply for the period from FY-17 to FY-22. Due to various reasons, some of the installations across the categories are being dismantled. This fact is also considered in estimation of sale forecast. In order to have accurate sale forecast, year-end number of installations and total energy sold across the categories during respective year is reviewed to ascertain the growth.

Projection for FY-23 & FY-24 is based on the lower of the CAGRs for the period FY 17 to FY 22 and for the period FY 19 to FY 22. Wherever CAGR is not appropriate, some modification is also done in some of the categories as explained below:

No. of Installations:

The Hon'ble KERC has approved total No of installations of 59,71,344 for FY-23 vide Tariff Order Dtd 04.04.2022.

Number of installations is worked out for FY-23 based on CAGR for the period FY 17 - FY 22 and for the period FY 19 - FY 22. The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and for the period FY 19 - FY 22 is considered for projection.

CAGR is calculated as under:

$$\text{CAGR} = \{(Y_n/Y_i)^{1/(n-1)} - 1\} * 100$$

For estimating CAGR for the period FY 17 - FY 22,

Y_n is the data pertaining to FY-22.

Y_i is the data pertaining to FY-17 and n=6.

For estimating CAGR for the period FY 19 - FY 22.

Y_n is the data pertaining to FY-22.

Y_i is the data pertaining to FY-19 and n=4.



The details of Projection are as follows:

LT-1 Bhagya Jyothi/Kuteer Jyothi (Up to 40 units):

Sl No.	Particulars	No. of Installations
1	Total No. of installations in FY-22	702063
2	Total No. of installations in FY-17	622737
3	Increase in no of installations	79326

4	Total No. of installations in FY-19	718179
5	Increase in no of installations	(-) 16116
6	No. of installations projected for FY-23	702063
7	No. of installations projected for FY-24	702063

LT-1 Bhagya Jyothi/Kuteer Jyothi (Above 40 units):

Sl No.	Particulars	No. of Installations
1	Total No. of installations in FY-22	55906
2	Total No. of installations in FY-17	140645
3	Increase in no of installations	(-) 84739
4	Total No. of installations in FY-19	42349
5	Increase in no of installations	13557
6	No. of installations projected for FY-23	55906
7	No. of installations projected for FY-24	55906

Note: As there is no new scheme for BJ/KJ proposed by GOK, the growth is not projected.

LT-2(a) Domestic installations

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	3063379
2	Number of installations in FY-17	2426291
3	Increase in number of installations	637088
4	Increase in growth as per CAGR FY-17 to FY-22	4.77%
5	Number of installations in FY-19	2682113
6	Increase in number of installations	381266
7	Increase in growth as per CAGR FY-19 to FY-22	4.53%
8	Number of installations projected for FY-23	3202152
9	Number of installations projected for FY-24	3347211

LT-2(b) Private & Professional Educational Institutions, Private Hospitals and Nursing Homes:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	7635
2	Number of installations in FY-17	6209
3	Increase in number of installations	1426
4	Increase in growth as per CAGR FY-17 to FY-22	4.22%
5	Number of installations in FY-19	7007
6	Increase in number of installations	628
7	Increase in growth as per CAGR FY-19 to FY-22	2.90%
8	Number of installations projected for FY-23	7857
9	Number of installations projected for FY-24	8084



LT-3 Commercial Installations:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	436098
2	Number of installations in FY-17	336850
3	Increase in number of installations	99248
4	Increase in growth as per CAGR FY-17 to FY-22	5.30%

5	Number of installations in FY-19	371707
6	Increase in number of installations	64391
7	Increase in growth as per CAGR FY-19 to FY-22	5.47%
8	Number of installations projected for FY-23	459212
9	Number of installations projected for FY-24	483552

LT-4(a) IP Sets up to and inclusive of 10 HP :

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	995372
2	Number of installations in FY-17	663011
3	Increase in number of installations	332361
4	Increase in growth as per CAGR FY-17 to FY-22	8.47%
5	Number of installations in FY-19	930551
6	Increase in number of installations	64821
7	Increase in growth as per CAGR FY-19 to FY-22	2.27%
8	Number of installations projected for FY-23	1004306
9	Number of installations projected for FY-24	1029306

Note: As per CAGR for FY-17 to FY-22, the growth rate is 8.47%, which is very huge compared to previous years. 11,475 number of installations are added from 1st April 22 to 30th September 2022. Considering the same, HESCOM has projected 25,000 numbers of installations that may be serviced in each year for FY-23 & FY-24. Considering 16,066 number of dried-up installations as on 31.03.2022, HESCOM has projected 10,04,306 (9,95,372-16,066+25,000) number of installations for FY-23 & 10,29,306 (10,04,306+25,000) number of installations for FY-24.

LT-4(b) IP Sets - Above 10 HP:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	896
2	Number of installations in FY-17	1276
3	Increase in number of installations	(-) 380
4	Increase in growth as per CAGR FY-17 to FY-22	(-) 6.83%
5	Number of installations in FY-19	842
6	Increase in number of installations	54
7	Increase in growth as per CAGR FY-19 to FY-22	2.09%
8	Number of installations projected for FY-23	915
9	Number of installations projected for FY-24	934

LT-4(c) IP Sets - Pvt Horticultural, Nurseries, Coffee, Tea & Rubber plantations

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	487
2	Number of installations in FY-17	327
3	Increase in number of installations	160
4	Increase in growth as per CAGR FY-17 to FY-22	8.29%

5	Number of installations in FY-19	394
6	Increase in number of installations	93
7	Increase in growth as per CAGR FY-19 to FY-22	7.32%
8	Number of installations projected for FY-23	523
9	Number of installations projected for FY-24	560

LT-5 LT Industries:

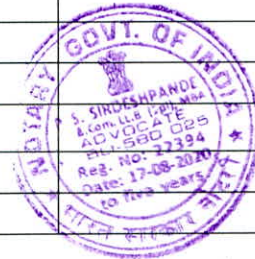
Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	132760
2	Number of installations in FY-17	107801
3	Increase in number of installations	24959
4	Increase in growth as per CAGR FY-17 to FY-22	4.25%
5	Number of installations in FY-19	117989
6	Increase in number of installations	14771
7	Increase in growth as per CAGR FY-19 to FY-22	4.01%
8	Number of installations projected for FY-23	138084
9	Number of installations projected for FY-24	143621

LT-6 (a) Water Supply:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	53724
2	Number of installations in FY-17	38229
3	Increase in number of installations	15495
4	Increase in growth as per CAGR FY-17 to FY-22	7.04%
5	Number of installations in FY-19	46004
6	Increase in number of installations	7720
7	Increase in growth as per CAGR FY-19 to FY-22	5.31%
8	Number of installations projected for FY-23	56575
9	Number of installations projected for FY-24	59578

LT-6 (b) Public Lighting:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	27617
2	Number of installations in FY-17	21545
3	Increase in number of installations	6072
4	Increase in growth as per CAGR FY-17 to FY-22	5.09%
5	Number of installations in FY-19	23831
6	Increase in number of installations	3786
7	Increase in growth as per CAGR FY-19 to FY-22	5.04%
8	Number of installations projected for FY-23	29008
9	Number of installations projected for FY-24	30470



LT-7 Temporary Supply & Permanent supply to Advertising Hoardings:

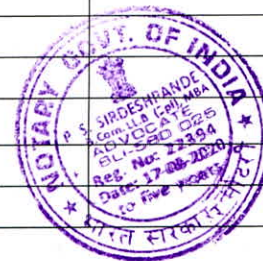
SI No.	Particulars	No. of Installations
1	Number of installations in FY-22	183855
2	Number of installations in FY-17	43369
3	Increase in number of installations	140486
4	Increase in growth as per CAGR FY-17 to FY-22	33.49%
5	Number of installations in FY-19	85289
6	Increase in number of installations	98566
7	Increase in growth as per CAGR FY-19 to FY-22	29.18%
8	Number of installations projected for FY-23	237503
9	Number of installations projected for FY-24	306806

HT-1 Water Supply, Sewerage Installations:

SI No.	Particulars	No. of Installations
1	Number of installations in FY-22	428
2	Number of installations in FY-17	275
3	Increase in number of installations	153
4	Increase in growth as per CAGR FY-17 to FY-22	9.25%
5	Number of installations in FY-19	364
6	Increase in number of installations	64
7	Increase in growth as per CAGR FY-19 to FY-22	5.55%
8	Number of installations projected for FY-23	452
9	Number of installations projected for FY-24	477

HT-2 (a) Industrial:

SI No.	Particulars	No. of Installations
1	Number of installations in FY-22	2134
2	Number of installations in FY-17	1421
3	Increase in number of installations	713
4	Increase in growth as per CAGR FY-17 to FY-22	8.47%
5	Number of installations in FY-19	1760
6	Increase in number of installations	374
7	Increase in growth as per CAGR FY-19 to FY-22	6.63%
8	Number of installations projected for FY-23	2276
9	Number of installations projected for FY-24	2427



HT-2 (b) Commercial:

SI No.	Particulars	No. of Installations
1	Number of installations in FY-22	743
2	Number of installations in FY-17	514
3	Increase in number of installations	229
4	Increase in growth as per CAGR FY-17 to FY-22	7.65%
5	Number of installations in FY-19	629
6	Increase in number of installations	114
7	Increase in growth as per CAGR FY-19 to FY-22	5.71%
8	Number of installations projected for FY-23	785
9	Number of installations projected for FY-24	830

HT-2 (c) Hospitals and Educational Institutions.

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	385
2	Number of installations in FY-17	273
3	Increase in number of installations	112
4	Increase in growth as per CAGR FY-17 to FY-22	7.12%
5	Number of installations in FY-19	325
6	Increase in number of installations	60
7	Increase in growth as per CAGR FY-19 to FY-22	5.81%
8	Number of installations projected for FY-23	407
9	Number of installations projected for FY-24	432

HT-3 Lift Irrigation Schemes under Govt. Departments/Govt. owned Corporations/ Pvt. Societies:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	361
2	Number of installations in FY-17	226
3	Increase in number of installations	135
4	Increase in growth as per CAGR FY-17 to FY-22	9.82%
5	Number of installations in FY-19	278
6	Increase in number of installations	83
7	Increase in growth as per CAGR FY-19 to FY-22	9.10%
8	Number of installations projected for FY-23	393
9	Number of installations projected for FY-24	430

HT-4 Resident. Apartments/Colonies:

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	32
2	Number of installations in FY-17	30
3	Increase in number of installations	2
4	Increase in growth as per CAGR FY-17 to FY-22	1.30%
5	Number of installations in FY-19	30
6	Increase in number of installations	2
7	Increase in growth as per CAGR FY-19 to FY-22	2.17 %
8	Number of installations projected for FY-23	32
9	Number of installations projected for FY-24	33



HT- 5 Temporary Supply (above 67 HP):

Sl No.	Particulars	No. of Installations
1	Number of installations in FY-22	103
2	Number of installations in FY-17	52
3	Increase in number of installations	51
4	Increase in growth as per CAGR FY-17 to FY-22	14.65%

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5	Number of installations in FY-19	59
6	Increase in number of installations	44
7	Increase in growth as per CAGR FY-19 to FY-22	20.41%
8	Number of installations projected for FY-23	118
9	Number of installations projected for FY-24	135

Details of growth of Installations as per CAGR for the period FY 17-FY 22

Tariff	FY-17	FY-22	Yn= FY-22	Yi=FY -17	n=6	CAGR	FY-23	FY-24
			$1/(n-1)$	Y_n/Y_i	$Y_n/Y_i^{1/(n-1)}$	$[(Y_n/Y_i)^{1/(n-1)} - 1] * 100$		
LT1 - 18/40 units	622737	702063	0.20	1.127	1.024	2.43	702063	702063
LT1 above 18/40 units	140645	55906	0.20	0.397	0.832	-16.85	55906	55906
BJ KJ	763382	757969					757969	757969
LT-2a	2426291	3063379	0.20	1.263	1.048	4.77	3209610	3362822
LT-2(b)	6209	7635	0.20	1.230	1.042	4.22	7958	8294
LT-3	336850	436098	0.20	1.295	1.053	5.30	459212	483552
LT-4(a)	663011	995372	0.20	1.501	1.085	8.47	1079638	1171039
LT - 4b	1276	896	0.20	0.702	0.932	-6.83	835	778
LT- 4c	327	487	0.20	1.489	1.083	8.29	527	571
LT-5	107801	132760	0.20	1.232	1.043	4.25	138406	144293
LT-6(a)	38229	53724	0.20	1.405	1.070	7.04	57507	61557
LT-6(b)	21545	27617	0.20	1.282	1.050	5.09	29023	30501
LT-7	43369	183855	0.20	4.239	1.335	33.49	245434	327638
LT Total	4408290	5659792	0.20	1.284	1.051	5.13	5986119	6349014
HT-1	275	428	0.20	1.556	1.093	9.25	468	511
HT-2(a)	1421	2134	0.20	1.502	1.085	8.47	2315	2511
HT - 2(b)	514	743	0.20	1.446	1.076	7.65	800	861
HT-2 (C)	273	385	0.20	1.410	1.071	7.12	412	442
HT - 3	226	361	0.20	1.597	1.098	9.82	396	435
HT-4	30	32	0.20	1.067	1.013	1.30	32	33
HT-5	52	103	0.20	1.981	1.146	14.65	118	135
HT	2791	4186	0.20	1.500	1.084	8.44	4541	4928
LT+HT	4411081	5663978	0.20	1.284	1.051	5.13	5990660	6353942



Details of growth of Installations as per CAGR for the period FY 19-FY 22

Tariff	FY-19	FY-22	Yn= FY-22	Yi=FY- 19	n=4	CAGR	FY-23	FY-24
			$1/(n-1)$	Y_n/Y_i	$Y_n/Y_i^{1/(n-1)}$	$[(Y_n/Y_i)^{1/(n-1)} - 1] * 100$		
LT1 - 18/40 units	718179	702063	0.33	0.978	0.992	-0.75	702063	702063
LT1 above 18/40 units	42349	55906	0.33	1.320	1.097	9.70	55906	55906
BJ KJ	760528	757969					757969	757969
LT-2a	2682113	3063379	0.33	1.142	1.045	4.53	3202152	3347212
LT-2(b)	7007	7635	0.33	1.090	1.029	2.90	7857	8084
LT-3	371707	436098	0.33	1.173	1.055	5.47	459951	485110
LT-4(a)	930551	995372	0.33	1.070	1.023	2.27	1017967	1041076
LT - 4b	842	896	0.33	1.064	1.021	2.09	915	934
LT- 4c	394	487	0.33	1.236	1.073	7.32	523	560
LT-5	117989	132760	0.33	1.125	1.040	4.01	138084	143621
LT-6(a)	46004	53724	0.33	1.168	1.053	5.31	56575	59578
LT-6(b)	23831	27617	0.33	1.159	1.050	5.04	29008	30470
LT-7	85289	183855	0.33	2.156	1.292	29.18	237503	306806
LT Total	5026255	5659792	0.33	1.126	1.040	4.04	5908504	6181420
HT-1	364	428	0.33	1.176	1.055	5.55	452	477
HT-2(a)	1760	2134	0.33	1.213	1.066	6.63	2276	2427
HT - 2(b)	629	743	0.33	1.181	1.057	5.71	785	830
HT-2 (C)	299	385	0.33	1.185	1.058	5.81	407	431
HT - 3	278	361	0.33	1.299	1.091	9.10	393	430
HT-4	30	32	0.33	1.067	1.022	2.17	33	33
HT-5	59	103	0.33	1.746	1.204	20.41	124	149
HT	3445	4186	0.33	1.215	1.067	6.71	4470	4777
LT+HT	5029700	5663978	0.33	1.126	1.040	4.04	5912974	6186197

Details of Mid-Year Installations for FY-24 :

Tariff	FY-22	FY-23	FY-24 Projected
LT1 - 18 units	712285	702063	702063
LT1 above 18 units	47124	55906	55906
Total BJ KJ	759409	757969	757969
LT-2a (i)	1461164	1534364	1603872
LT-2a (ii)	1559229	1598401	1670810
LT-2(b)(i)	4921	5137	5287
LT-2(b)(ii)	2554	2608	2684
LT-3(i)	293267	311869	328398



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LT-3(ii)	127963	135787	142984
LT-4(a)	978032	999839	1016806
LT - 4b	864	905	924
LT- 4c	485	456	541
LT-5	127983	135422	140852
LT-6	53842	55150	58076
LT-6	26954	28313	29739
LT-7	182182	210679	272155
LT Total	5578849	5776899	6031098
HT-1	438	440	464
HT-2(a)	2112	2205	2351
HT - 2(b)	738	764	808
HT-2 (C)(i)	244	254	269
HT-2 (C)(ii)	143	142	150
HT - 3 (a)(i)	175	209	228
HT - 3 (a)(ii)	149	153	167
HT - 3 (a)(iii)	12	13	14
HT-3(b)	3	3	3
HT-4	32	32	33
HT-5	88	111	127
HT	4134	4325	4613
LT+HT	5582983	5781224	6035711



The power supply during FY 22 & FY 23-24 is generally arranged as noted below.

Feeder Category	Urban	NJY	EIP		Industrial/HT/E HT/Water Supply
			3ph	open delta for feeders with farm houses	
FY-22	24	24	07	04-12 (Restricted to lighting load of farm houses and pattern of 3-ph PS arrangement)	24
Hours of power supply assumed to be arranged in hrs					
FY-23	24	24	07	04-12 (Restricted to lighting load of farm houses and pattern of 3-ph PS arrangement)	24
FY-24	24	24	07	04-12 (Restricted to lighting load of farm houses and pattern of 3-ph PS arrangement)	24


CONTROLLER (A&R)
HESCOM, HUBLI.

Energy sales :

Energy sales to BJ KJ –LT-1 (Up to 40 Units):

Sl No.	Particulars	In MU
1	Energy sold in FY-22	162.92
2	Energy sold in FY-17	87.01
3	Increase in the Sales FY-17 to FY-22	75.91
4	Energy sold in FY-19	199.94
5	Increase in the Sales FY-19 to FY-22	(-) 37.02
7	Energy projected for FY-23	162.92
8	Energy projected for FY-24	162.92

Energy sales to BJ KJ –LT-1 (Above 40 Units):

Sl No.	Particulars	In MU
1	Energy sold in FY-22	72.88
2	Energy sold in FY-17	85.12
3	Increase in the Sales FY-17 to FY-22	(-)12.24
4	Energy sold in FY-19	43.91
5	Increase in the Sales FY-19 to FY-22	28.97
7	Energy projected for FY-23	72.88
8	Energy projected for FY-24	72.88

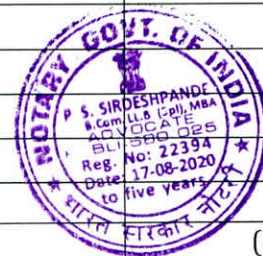
Note: As there is no new scheme for BJ/KJ proposed by GOK, the growth is not projected.

Energy sales to IP Sets 10 HP & below –LT-4(a):

Sl No	Year	No. of IP Set installations less than 10 HP (LT4 (a))	Mid-year number of installations	Specific consumption in units/installation/annum	Sales in MU
1	FY 20-21	958801			
2	FY 21-22	979306	969054	6814.34	6603.46
Projection					
3	FY 22-23	1004306	991806	6914.34	6865.62
4	FY 23-24	1029306	1016806	7030.34	7148.49

Specific consumption in units/installation/annum for FY-22 is 6814.34. However, the same is likely to be increased by 108 units /installation/annum for each year FY-23 and FY-24 considering the previous year's trend, number of installations that may be added and also increase in ground water potential because of filling of water in lakes in most of the districts of HESCOM.

Sl No.	Particulars	In MU
1	Energy sold in FY-22	6603.46
2	Energy sold in FY-17	5981.13
3	Increase in the Sales FY-17 to FY-22	622.33
4	Increase in growth as per CAGR FY-17 to FY-22	2.00%
5	Energy sold in FY-19	6726.87
6	Increase in the Sales FY-19 to FY-22	(-) 123.41



7	Increase in growth as per CAGR FY-19 to FY-22	(-) 0.62%
9	Energy projected for FY-23	6865.62
10	Energy projected for FY-24	7148.49

Actual Consumption for previous 5 years and projection for FY-23 and FY-24:

Tariff	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LT-4(a)	6,054.12	6726.87	5985.90	5938.82	6603.46	6865.62	7148.49

Other than BJ KJ & IP Sets (10 HP & Below.)

LT-2a Domestic installations:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	1636.12
2	Energy sold in FY-17	1384.56
3	Increase in the Sales FY-17 to FY-22	251.56
4	Increase in growth as per CAGR FY-17 to FY-22	3.40%
5	Energy sold in FY-19	1443.89
6	Increase in the Sales FY-19 to FY-22	192.23
7	Increase in growth as per CAGR FY-19 to FY-22	4.25%
9	Energy projected for FY-23	1691.67
10	Energy projected for FY-24	1749.12

Note: The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and FY 19 - FY 22 is considered for projection.

LT-2(b) Private & Professional Educational Institutions, Private Hospitals and Nursing

Homes:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	17.13
2	Energy sold in FY-17	16.81
3	Increase in the Sales FY-17 to FY-22	0.32
4	Increase in growth as per CAGR FY-17 to FY-22	0.38%
5	Energy sold in FY-19	19.33
6	Increase in the Sales FY-19 to FY-22	(-) 2.20
7	Increase in growth as per CAGR FY-19 to FY-22	(-) 3.94%
8	Energy projected for FY-23	17.63
9	Energy projected for FY-24	18.14

Note: Growth rate is very low as per CAGR FY-17 to FY-22 and CAGR FY-19 to FY-22. Hence, specific consumption of FY-22 is considered for projection.


CONTROLLER (A&R)
HESCOV. HUBLI.

LT-3 Commercial Installations:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	508.45
2	Energy sold in FY-17	425.71
3	Increase in the Sales FY-17 to FY-22	82.74
4	Increase in growth as per CAGR FY-17 to FY-22	3.62%
5	Energy sold in FY-19	464.86
6	Increase in the Sales FY-19 to FY-22	43.59
7	Increase in growth as per CAGR FY-19 to FY-22	3.03%
8	Energy projected for FY-23	523.86
9	Energy projected for FY-24	539.75

Note : The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and FY 19 - FY 22 is considered for projection.

LT-4(b) IP Sets - Above 10 HP:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	15.74
2	Energy sold in FY-17	16.01
3	Increase in the Sales FY-17 to FY-22	(-)0.27
4	Increase in growth as per CAGR FY-17 to FY-22	(-)0.35%
5	Energy sold in FY-19	16.27
6	Increase in the Sales FY-19 to FY-22	(-)0.53
7	Increase in growth as per CAGR FY-19 to FY-22	(-)1.10%
8	Energy projected for FY-23	16.07
9	Energy projected for FY-24	16.40

Note : As the growth rate is negative as per CAGR FY-17 to FY-22 and also as per CAGR FY-19 to FY-22 specific consumption of FY-22 is considered for projection.

LT-4(c) IP Sets - Pvt Horticultural, Nurseries, Coffee, Tea & Rubber plantations

Sl No.	Particulars	In MU
1	Energy sold in FY-22	0.83
2	Energy sold in FY-17	0.78
3	Increase in the Sales FY-17 to FY-22	0.05
4	Increase in growth as per CAGR FY-17 to FY-22	1.37%
5	Energy sold in FY-19	0.72
6	Increase in the Sales FY-19 to FY-22	0.11
7	Increase in growth as per CAGR FY-19 to FY-22	5.12%
8	Energy projected for FY-23	0.85
9	Energy projected for FY-24	0.86

Note : The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and FY 19 - FY 22 is considered for projection.

LT-5 LT Industries:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	332.11
2	Energy sold in FY-17	316.34
3	Increase in the Sales FY-17 to FY-22	15.77
4	Increase in growth as per CAGR FY-17 to FY-22	0.98%
5	Energy sold in FY-19	328.55
6	Increase in the Sales FY-19 to FY-22	3.56
7	Increase in growth as per CAGR FY-19 to FY-22	0.36 %
8	Energy projected for FY-23	345.43
9	Energy projected for FY-24	359.28

Note : Growth rate is very low as per CAGR FY-17 to FY-22 and CAGR FY-19 to FY-22. Hence, specific consumption of FY-22 is considered for projection.

LT-6 (a) Water Supply:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	347.94
2	Energy sold in FY-17	271.86
3	Increase in the Sales FY-17 to FY-22	76.08
4	Increase in growth as per CAGR FY-17 to FY-22	5.06%
5	Energy sold in FY-19	311.69
6	Increase in the Sales FY-19 to FY-22	36.25
7	Increase in growth as per CAGR FY-19 to FY-22	3.74%
8	Energy projected for FY-23	360.94
9	Energy projected for FY-24	374.42

Note: The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and for the period FY 19 - FY 22 is considered for projection.

LT-6 (b) Public Lighting:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	157.74
2	Energy sold in FY-17	146.73
3	Increase in the Sales FY-17 to FY-22	11.01
4	Increase in growth as per CAGR FY-17 to FY-22	1.46%
5	Energy sold in FY-19	149.79
6	Increase in the Sales FY-19 to FY-22	7.95
7	Increase in growth as per CAGR FY-19 to FY-22	1.74%
8	Energy projected for FY-23	163.49
9	Energy projected for FY-24	169.44

Note : Growth rate is very low as per CAGR FY-17 to FY-22 and CAGR FY-19 to FY-22. Hence, present growth (3.64%) is considered for projection.

LT-7 Temporary Supply & Permanent supply to Advertising Hoardings:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	37.00
2	Energy sold in FY-17	26.03
3	Increase in the Sales FY-17 to FY-22	10.97
4	Increase in growth as per CAGR FY-17 to FY-22	7.29%
5	Energy sold in FY-19	32.74
6	Increase in the Sales FY-19 to FY-22	4.26
7	Increase in growth as per CAGR FY-19 to FY-22	4.17%
8	Energy projected for FY-23	38.54
9	Energy projected for FY-24	40.15

Note: The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and for the period FY 19 - FY 22 is considered for projection

HT-1 Water Supply, Sewerage Installations:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	344.98
2	Energy sold in FY-17	215.44
3	Increase in the Sales FY-17 to FY-22	129.54
4	Increase in growth as per CAGR FY-17 to FY-22	9.87%
5	Energy sold in FY-19	270.96
6	Increase in the Sales FY-19 to FY-22	74.02
7	Increase in growth as per CAGR FY-19 to FY-22	8.38%
8	Energy projected for FY-23	373.90
9	Energy projected for FY-24	405.24

Note: The estimates based on the lower of the CAGRs for the period FY 17 - FY 22 and for the period FY 19 - FY 22 is considered for projection

HT-2 (a) Industrial:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	897.82
2	Energy sold in FY-17	723.03
3	Increase in the Sales FY-17 to FY-22	174.79
4	Increase in growth as per CAGR FY-17 to FY-22	4.43%
5	Energy sold in FY-19	1006.00
6	Increase in the Sales FY-19 to FY-22	-108.18
7	Increase in growth as per CAGR FY-19 to FY-22	-3.72%
8	Energy projected for FY-23	957.56
9	Energy projected for FY-24	1021.09

Note: Growth rate is very low as per CAGRs for the period FY 17 - FY 22 and negative as per CAGR FY-19 to FY-22. The consumption is increased due to implementation of DERS Scheme in FY-22. Hence the growth rate of 6.63%, taking specific consumption of FY-22 is considered for projection.

HT-2 (b) Commercial:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	116.54
2	Energy sold in FY-17	119.97
3	Increase in the Sales FY-17 to FY-22	(-) 3.43
4	Increase in growth as per CAGR FY-17 to FY-22	(-) 0.58%
5	Energy sold in FY-19	129.15
6	Increase in the Sales FY-19 to FY-22	(-)12.61
7	Increase in growth as per CAGR FY-19 to FY-22	(-) 3.37%
8	Energy projected for FY-23	123.12
9	Energy projected for FY-24	130.18

Note: Growth rate is negative as per CAGRs for the period FY 17 - FY 22 and CAGR FY-19 to FY-22. The consumption is increased due to implementation of DERS Scheme in FY-22. Hence the growth rate of 5.73%, taking specific consumption of FY-22 is considered for projection.

HT-2 (c) Hospitals and Educational Institutions.

Sl No.	Particulars	In MU
1	Energy sold in FY-22	62.89
2	Energy sold in FY-17	66.32
3	Increase in the Sales FY-17 to FY-22	(-)3.43
4	Increase in growth as per CAGR FY-17 to FY-22	(-)1.06%
5	Energy sold in FY-19	77.55
6	Increase in the Sales FY-19 to FY-22	(-)14.66
7	Increase in growth as per CAGR FY-19 to FY-22	(-) 6.75%
8	Energy projected for FY-23	66.48
9	Energy projected for FY-24	70.56

Note: Growth rate is negative as per CAGRs for the period FY 17 - FY 22 and CAGR FY-19 to FY-22. The consumption is increased due to implementation of DERS Scheme in FY-22. Hence the growth rate of 6.13%, taking specific consumption of FY-22 is considered for projection.

HT-3 Lift Irrigation Schemes under Govt. Departments/Govt. owned Corporations/ Pvt.

Societies:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	422.92
2	Energy sold in FY-17	215.02
3	Increase in the Sales FY-17 to FY-22	201.31
4	Increase in growth as per CAGR FY-17 to FY-22	14.49%
5	Energy sold in FY-19	336.90
6	Increase in the Sales FY-19 to FY-22	79.43
7	Increase in growth as per CAGR FY-19 to FY-22	7.87%
8	Energy projected for FY-23	484.19
9	Energy projected for FY-24	554.33



Note: Growth rate is very low as per CAGR FY-19 to FY-22. Hence CAGR FY-17 to FY-22 is considered for projection.

HT-4 Resident. Apartments/Colonies:

Sl No.	Particulars	In MU
1	Energy sold in FY-22	15.87
2	Energy sold in FY-17	14.50
3	Increase in the Sales FY-17 to FY-22	1.37
4	Increase in growth as per CAGR FY-17 to FY-22	1.82%
5	Energy sold in FY-19	14.43
6	Increase in the Sales FY-19 to FY-22	1.44
7	Increase in growth as per CAGR FY-19 to FY-22	3.21%
8	Energy projected for FY-23	16.38
9	Energy projected for FY-24	16.90

Note: Growth rate is very low as per CAGR FY-17 to FY-22. Hence CAGR FY-19 to FY-22 is considered for projection.

HT- 5 Temporary Supply (above 67 HP):

Sl No.	Particulars	In MU
1	Energy sold in FY-22	8.64
1	Energy sold in FY-17	31.67
3	Increase in the Sales FY-17 to FY-22	(-) 23.03
4	Increase in growth as per CAGR FY-17 to FY-22	(-)22.87%
5	Energy sold in FY-19	8.07
6	Increase in the Sales FY-19 to FY-22	0.57
7	Increase in growth as per CAGR FY-19 to FY-22	2.31%
8	Energy projected for FY-23	8.84
9	Energy projected for FY-24	9.05

Note: CAGR FY-19 to FY-22 is considered for projection, as the growth rate is negative as per CAGR FY-17 to FY-22.



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Details of growth of Sales as per CAGR for the period FY 17-FY 22

Tariff	FY-17	FY-22	Yn= FY-22	Yi=FY -17	n=6	CAGR	FY-23	FY-24
			$\frac{1}{(n-1)}$	$\frac{Yn}{Yi}$	$\frac{Yn}{Yi}^{\frac{1}{(n-1)}}$	$[(\frac{Yn}{Yi})^{\frac{1}{(n-1)}} - 1] * 100$		
LT1 - 18/40 units	87.01	162.92	0.20	1.87	1.13	13.37	162.92	162.92
LT1 above 18/40 units	85.12	72.88	0.20	0.86	0.97	-3.06	72.88	72.88
BJ KJ	172.13	235.80					235.80	235.80
LT-2 (a)	1384.56	1636.12	0.20	1.18	1.03	3.40	1691.67	1749.12
LT-2(b)	16.81	17.13	0.20	1.02	1.00	0.38	17.20	17.27
LT-3	425.71	508.45	0.20	1.19	1.04	3.62	526.83	545.88
LT-4(a)	5981.13	6603.46	0.20	1.10	1.02	2.00	6735.49	6870.16
LT - 4b	16.01	15.74	0.20	0.98	1.00	-0.35	15.68	15.63
LT- 4c	0.78	0.83	0.20	1.07	1.01	1.37	0.85	0.86
LT-5	316.34	332.11	0.20	1.05	1.01	0.98	335.35	338.63
LT-6a	271.86	347.94	0.20	1.28	1.05	5.06	365.54	384.03
LT-6b	146.73	157.74	0.20	1.08	1.01	1.46	160.05	162.38
LT-7	26.03	37.00	0.20	1.42	1.07	7.29	39.70	42.59
LT Total	8758.09	9892.32	0.20	1.13	1.02	2.47	10124.14	10362.36
HT-1	215.44	344.98	0.20	1.60	1.10	9.87	379.04	416.46
HT-2(a)	723.03	935.90	0.20	1.24	1.04	4.43	937.55	979.04
HT - 2(b)	119.97	116.54	0.20	0.97	0.99	-0.58	115.86	115.19
HT-2 (C)	66.32	62.89	0.20	0.95	0.99	-1.06	62.23	61.57
HT - 3	215.02	422.92	0.20	1.97	1.14	14.49	484.19	554.33
HT-4	14.50	15.87	0.20	1.09	1.02	1.82	16.16	16.45
HT-5	31.67	8.64	0.20	0.27	0.77	-22.87	6.67	5.14
HT	1385.95	1869.66	0.20	1.35	1.06	6.17	2001.67	2148.18
LT+HT	10144.04	11761.98	0.20	1.16	1.03	3.00	12125.82	12510.54



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Details of growth of Sales as per CAGR for the period FY 19-FY 22

Tariff	FY-19	FY-22	Yn= FY-22	Yi=FY- 19	n=4	CAGR	FY-23	FY-24
			$1/(n-1)$	Yn/Yi	$Yn/Yi^{1/(n-1)}$	$[(Yn/Yi)^{1/(n-1)} - 1] * 100$		
LT1 - 18/40 units	199.94	162.92	0.33	0.81	0.93	-6.60	162.92	162.92
LT1 above 18/40 units	43.91	72.88	0.33	1.66	1.18	18.40	72.88	72.88
BJ KJ	243.85	235.80					235.80	235.80
LT-2 (a)	1443.89	1636.12	0.33	1.13	1.04	4.25	1705.73	1778.30
LT-2(b)	19.33	17.13	0.33	0.89	0.96	-3.94	16.46	15.81
LT-3	464.86	508.45	0.33	1.09	1.03	3.03	523.86	539.75
LT-4(a)	6726.87	6603.46	0.33	0.98	0.99	-0.62	6562.82	6522.44
LT- 4b	16.27	15.74	0.33	0.97	0.99	-1.10	15.56	15.39
LT- 4c	0.72	0.83	0.33	1.16	1.05	5.12	0.88	0.92
LT-5	328.55	332.11	0.33	1.01	1.00	0.36	333.30	334.50
LT-6a	311.69	347.94	0.33	1.12	1.04	3.74	360.94	374.42
LT-6b	149.79	157.74	0.33	1.05	1.02	1.74	160.49	163.28
LT-7	32.74	37.00	0.33	1.13	1.04	4.17	38.54	40.15
LT Total	9738.54	9892.32	0.33	1.02	1.01	0.52	9954.38	10020.76
HT-1	270.96	344.98	0.33	1.27	1.08	8.38	373.90	405.24
HT-2(a)	1006.00	897.82	0.33	0.89	0.96	-3.72	864.40	832.24
HT - 2(b)	129.15	116.54	0.33	0.90	0.97	-3.37	112.61	108.82
HT-2 (C)	77.55	62.89	0.33	0.81	0.93	-6.75	58.65	54.69
HT - 3	336.90	422.92	0.33	1.26	1.08	7.87	456.22	492.14
HT-4	14.43	15.87	0.33	1.10	1.03	3.21	16.38	16.90
HT-5	8.07	8.64	0.33	1.07	1.02	2.31	8.84	9.05
HT	1843.06	1869.66	0.33	1.01	1.00	0.48	1891.00	1919.08
LT+HT	11581.61	11761.98	0.33	1.02	1.01	0.52	11845.38	11939.83



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