

## **CHAPTER-3**

### **HESCOM ACTIVITIES**

**Vigilance Activities:** To prevent/minimize theft and misuse of electricity and thereby avoiding electrical accidents to the consumers a special Police set-up called vigilance cell is established in HESCOM covering 7 Districts' viz Dharwad, Belagavi, Uttara Kannada, Gadag, Vijayapur, Bagalkot, & Haveri.

This unit is headed by Superintendent of Police, whose head quarter is located in first floor of o/o Chief Engineer (Ele), Hubli Zone, Shivaganga Layout, Keshwapur Hubli-23. One DSP & One Ex. Engineer (El) is also working under this office which is also located in first floor of same building. 8 No's of Vigilance police stations are located as below.

- |          |             |
|----------|-------------|
| 1)Hubli  | 5) Belagavi |
| 2)Gadag  | 6) Chikkodi |
| 3)Haveri | 7) Vijaypur |
| 4)Karwar | 8) Bagalkot |

Also in this Vigilance Wing Technically Qualified Asst. Ex. Engineers/Assistant Engineers, they work under the guidance/supervision of One Executive Engineer who is also a part of Vigilance wing to look after and guide Technical issues under the guidance of GM (Tech) Corporate office. The charge sheets of cognizable cases are submitted to the District Session courts which are in operation in respective 7 District Head Quarters viz Dharwad, Uttar Kannada, Gadag, Haveri, Belagavi, Vijayapurand Bagalkot. In Belagavi District 2 No's of Vigilance police station are in operation viz. Belagavi and Chikkodi. Hence, the trials of cognizable electricity theft cases are addressed in Belagavi District Session Court.

#### **Vigilance Activities:**

1. Identify the theft prone area's at any Section/Sub-division and to conduct raid on the same periodically.
2. To obtain the list of Sub-normally consuming installation from Sub-Division and Conduct raids on the same.
3. Feeder wise and DTC wise energy audit is to be taken up and to conduct raids / verifications on the installations of DTC's on which more T &D losses found.
4. To create cordial relationship with the Sub-Division level employees such as Linemen, GVPs, meter reader, public also and to collect information regarding theft & misuse of electricity and to conduct raid based on information collected. Informants to be rewarded with incentives.
5. Create awareness between HESCOM, Gram Panchayat and Consumers regarding efficient usage of Street Light and water supply and also avoid theft/misuse of energy.
6. Any complaints/Petitions from the public & any work assigned by corporate office.



Progress achieved in booking of theft cases is as indicated below.

Year	No of installations checked	Cognizable cases booked			Total	Misc.		Total		Recovery			
		cases	BBC (in lakhs)	Compounding (in lakhs)		cases	BBC (in lakhs)	cases	BBC cog/Misc. & compounding (in lakhs)	Cog BBC (in lakhs)	Compounding (in lakhs)	Misc. BBC (in lakhs)	Total
FY -21	30056	1504	130.68	41.20	171.88	4436	851.85	5940	1023.73	102.70	38.44	774.74	915.89
FY-22 (Up to Sept-21)	11909	639	49.12	20.36	69.48	1922	355.10	2561	424.50	58.85	21.41	353.60	433.88

Vigilance Activities of Inspections of installations								
Vigilance Activities of Inspections of installations in (level-4 only). up to September 2021								
Sl. No	Period	Category	No of installations	No of cases identified under		Total units quantified	BBC Amount assessed (Cog & Non Cog) (Amt. in Rs)	Compounding charges (Amt. in Rs)
				Cog	Non Cog			
1	FY -21	LT-3	2027	75	207	184540	4165885	587000
		LT-5	1173	58	169	123167	2487131	528000
2	FY-22 Up to Sept-22	LT-3	1202	36	147	88439	2292948	164000
		LT-5	774	39	61	49803	1094945	516000

**QUALITY OF SERVICE.:** The power supply to Urban/Rural areas was regulated as per the direction of GoK. The durations of interruptions, in Urban & Rural areas for FY-21 & FY-22(Up to Sept-21) is as noted below.

11 KV interruption details for FY-21 and FY-22 upto Sep-2021

Year	Division	Name of Area (Feeders)	No. of 11kV feeders	No. of interruption (Excluding LS)	Duration of interruption in Hrs (Excluding LS)	No. of consumer	Avg. No. of interruptions per 11 KV feeder (Nos)	Avg. duration of interruptions per 11 KV feeder (Hrs)	Avg. No. of interruptions per consumer (Nos)	Avg. duration of interruptions per consumer (Hrs)
1	2	3	4	5	6	7	8=4/3	9=6/3	10=4/7	11=6/7
FY-21 Bgm Zone	Rural		2242	843181	574801.8	2071118	376	256.38	0.40711	0.28
	Urban		219	67600	56232.51	838814	309	256.77	0.08059	0.07
FY-22 up to Sep-2021 Bgm Zone Total	Rural		2303	557934	419462.9	2130778	242	182.14	0.26185	0.20
	Urban		225	47473	192657.8	874009	211	856.26	0.05432	0.22
FY-21	Hubballi Zone	Rural	819	528820	514585	1340825	646	628.31	0.39440	0.38
		Urban	256	88817	56058	904118	347	218.98	0.09824	0.06
FY-22 up to Sep-2021	Hubballi Zone	Rural	836	336883	323168	1352000	403	386.56	0.24917	0.24
		Urban	254	60509	38628	902541	238	152.08	0.06704	0.04
HESCOM FY-21	Rural		3061	1372001	1089386	3411943	448	355.89	0.40212	0.32
	Urban		475	156417	112291	1742932	329	236.40	0.08974	0.06
HESCOM FY-22 up to Sep-2021	Rural		3139	894817	742631	3482778	285	236.58	0.25693	0.21
	Urban		479	107982	231286	1776550	225	482.85	0.06078	0.13

  
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**HT LT Ratio:** HESCOM has taken up improvement works under various schemes to reduce the LT to HT ratio. Details of LT/11 KV lines existing in company are as follows.

**Details of 11KV/LT Lines**

Year	Length in Km of		HT : LT Ratio
	11KV Line	LT Line	
2019-20	87346.13	136562.51	1.56
2020-21	90363.63	139279.67	1.54
2021-22 (upto-September-21)	92442.96	140631.41	1.52

**DISTRIBUTION TRANSFORMER FAILURE:**

Due to ageing of transformers and due to over loading of transformers failure rate is more in some of the divisions.

In this regard directions are issued to all the field officers to provide additional transformers & to enhance the capacity in order to reduce the transformer failure due to overloading. Further action is being initiated to scrap & replace the age old transformers in phased manner. Periodical maintenance is being carried out on transformers centres & LT lines. Directions are also issued to analyse the reason for failure before replacement.

The below mentioned table shows the failure of Distribution Transformers for the period FY-21 & FY-22 (upto-Sept-21)

Fin. Year	2020-21	2021-22 (upto-September-21)
Existing Trfrs.	233782	242611
Trfrs. Failed	30817	20177
<b>% of failure</b>	<b>13.18</b>	<b>8.31</b>

Further, there are 48 local Transformer Repair Centers in HESCOM i.e. 45 no of local repair Centers & 3 no of Mega Repair Centers established in HESCOM for early repair and replacement of failed transformers, thus maintaining reliability.

  
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**Consumer Grievance Re-Dressal forums: District Consumer Grievance Re-Dressal forums** are functioning at each district headquarters at Dharwad, Haveri, Uttara Kannada, Belgaum, Bagalkot, Haveri, Vijayapura and Gadag under HESCOM Jurisdiction. The Progress as on the quarter ending on 30<sup>th</sup> September 2021 is as noted below.

**QUARTERLY PROGRESS REPORT ON FUNCTIONING OF DISTRICT LEVEL CONSUMER GRIEVANCE REDRESSAL FORUMS (CGRFs):**

Name of CGRF of Revenue District	Number of grievances outstanding at the end of the previous Year(31.03.2021)	Number of grievances received during the year	Number of grievances disposed during the year	Number of grievances Pending at the end of the year (30.09.2021)	Details of pendency					Number of sittings of CGRF in the YEAR	No of cases/Grievances where decision in favor of licensee	No of cases grievances where decision favor of applicant (consumer)
					Within two months	More than two months and less than six months	More than six months and less than one year	More than one year and less than two years	More than two years			
Dharwad	3	1	4	0	0	0	0	0	0	1	4	0
Gadag	0	1	1	0	0	0	0	0	0	1	0	1
Haveri	0	0	0	0	0	0	0	0	0	0	0	0
Uttara Kannada	0	1	1	0	0	0	0	0	0	0	1	0
Belagavi	0	0	0	0	0	0	0	0	0	0	0	0
Bagalkot	2	1	1	2	0	0	0	0	0	3	0	1
Vijayapur	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>2</b>

To create awareness about the functioning of CGRF among the public advertisement has been issued in Kannada newspapers. Paper notification also issued in the newspapers for the benefit of consumers. All efforts are being made to give publicity to the CGRF, so that the consumers can get their HESCOM grievances solve at the earliest. The contact No. & address of the forum are printed on the backside of the consumer bill.



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**HRD ACTIVITIES:**

**HRD activities progress and Action plan for filing for FY-2022**

**Progress during the FY 2021-22 (up to Sept-21):**

1. As per Karnataka Govt. Apprenticeship Act-1961, one year Apprenticeship training is being provided to **123** Nos. of ITI passed candidates.
2. As per Karnataka Govt. Apprenticeship Act-1961, one year Apprenticeship training is being provided to **01** No. of B.E passed candidate.
3. **95** No. of group A&B Officers deputed for various trainings.
4. Pre-promotional training of 28 working days was conducted for **34** No. of MR/ OS/ ASK/ Operator to be promoted as Junior Engineers as per the seniority list.
5. Pre-employment training of **96** Nos. of physically handicapped Assistants in two batches.
6. Pre-employment training of **68** Nos. of physically handicapped Junior Assistants Grade-2 in two batches.

**Action Plan for FY 2021-22 (Sept-2021 to Mar-2022):**

1. As per Karnataka Govt. Apprenticeship Act-1961, one year Apprenticeship training will be provided to **125** Nos. of BE passed and **20** Diploma passed candidates.
2. Pre-promotional training of 28 working days will be conducted for **80** No. of Line men to be promoted to MR/OS/ASK/Operator as per the seniority list.
3. Pre-promotional training of 28 working days will be conducted for **80** No. of MR/OS/ASK/Operator to be promoted as Junior Engineers as per the seniority list.
4. Refresher Training Programme sponsored by REC is planned to be conducted in 4 batches for **100** Nos. of A&B group officers.
5. National Training Programme for **500** C & D group employees is scheduled to be conducted in 20 batches.



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**Action Plan for FY 2022-23 (April-2022 to Mar-2023)**

1. As per Karnataka Govt. Apprenticeship Act-1961, one year Apprenticeship training will be provided to **246** Nos. of ITI passed candidates.
2. Pre-promotional training of 28 working days will be conducted for **80** No. of MR/OS/ASK/Operator to be promoted as Junior Engineers as per the seniority list.
3. Pre-promotional training of 28 working days will be conducted for **80** No. of SSLC passed Line Maintenance staff to be promoted as MR/OS/ASK/Operator as per the seniority list.
4. Refresher Training Programme sponsored by REC is planned to be conducted in 4 batches for **100** Nos. of A&B group officers.
5. National Training Programme for **500** C & D group employees is scheduled to be conducted in 20 batches.

**IT INITIATIVES:**

- a) **HESCOM Website:** HUBLI ELECTRICITY SUPPLY COMPANY LIMITED has designed and developed its website by utilizing the template designed by Centre for e-Governance (CeG). The HESCOM website is developed by incorporating GIGW (Government of India Guidelines for Website), Accessibility guidelines and Kannada Abhivruddhi Pradhikara recommendations. The GIGW complaint website being interactive with citizen, handicapped friendly and also has inbuilt mechanism for regular updating of information on the websites. The URL for the HESOCM website is <https://hescom.karnataka.gov.in/>
- b) **PLO (Paperless Office):** PLO is implemented w. e. f 08.01.2012 to reduce usage of paper and fast tracking of correspondence through software with minimal time. PLO is successfully implemented in Corporate Office, HESCOM. Major benefits of PLO are Cost & Space Management, Data Retrieval, access anywhere and security.
- c) **Bio Metric Devices:** Web based Bio Metric devices have been installed at 26 locations in 1st phase and at 97 locations in 2<sup>nd</sup> phase. This device captures the in-time, out-time of Employees by taking finger scan. The Attendance is available online. Various Reports can be taken from Biometric attendance software. At Present, Face Detection Bio Metric devices are using at Corporate Office.



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d) **Customer Call Center:**

- To facilitate consumers and for better redressal of consumer Grievances, HESCOM has established a well-integrated 24x7 Customer Helpline through the latest technology & software developments along with in-built automatic call transfer system. Toll free No. 1912 is for all consumer service related complaints and dedicated toll free No.1800-425-4754 is also made available to consumers for purely transformers related to complaint management.
- A 15-seater Call Centre is servicing through 15 concurrent lines 24X7 with Multi-Channel Complaint Registration Facility (Phone, Online, e-mail, Facebook, WhatsApp & Twitter). Whenever any consumer registers a complaint, they will be provided with the Complaint Number, using which they can track their complaint status through Helpline or HESCOM Website. The call center is monitored by Assistant Engineer and One Junior Engineer per shift is supervising the activities of CCC.
- The complaints received are registered at the consumer service center and the complaints are transferred online & over call to the concerned field staff for resolving. The concerned O & M / local service station staff visit the complainant's premises to attend the complaints & the same will be informed to CCC. The CCE calls the complainant and after confirmation the complaint will be closed.

e) **E-procurement:** Government of Karnataka (GoK) through its Implementing Agency Center for E-Governance has implemented single, unified, end to end, E-procurement platform in Karnataka. The E-procurement system has been implemented in HESCOM from 19.07.2010 to procure goods, work contract and services through the e-procurement platform.

f) **Government e-Marketplace (GEM):** GeM, the National Public Procurement Portal registered under the companies Act, 2013 for providing procurement of goods and services required by Central & State Government organizations.

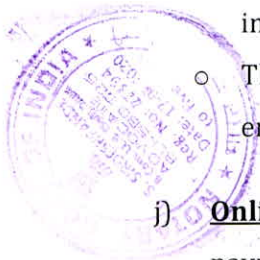
HESCOM has adopted this new concept and initiated to procure IT hardware through GeM Portal from Jan 2017. Purchase through GeM Portal has simplified the Procurement process and Provides transparency and ease of buying.

g) **ATP (Any Time payment) counters:** Any Time Payment (ATP) KIOSKS were installed in HESCOM at 58 no of locations which is enabling HESCOM consumers to pay their electricity bills 24X7 days. Any Time Payment KIOSKS are providing following facilities to the consumers.



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- Improved Service Levels for Consumers.
  - Consumers can pay the electricity bills through Cash/Cheque/DD/Debit / Credit Cards.
  - Can be used for collecting Electricity payments any time.
  - User friendly machines, elimination of human element for payment Process. Reduction in time of payment for end users (no queuing).
- h) **ECS (Electronic Clearing System):** ECS is being implemented in HESCOM. Under ECS facility, the consumer can make their bill payments through their bank account by giving a mandate to do so in respective accounting units.
- i) **Billing Activities & Online Payment facility:** HESCOM has provided a web based software solution to all the consumers in their jurisdiction for generation of bills and issue of receipts, collection of Electricity bills with various modes such as through online banking, BBPS/ ECS, Debit card/Credit Card/wallet/ATP/Karnataka one. etc.
- **Photo Billing:**
    - Meter Reader has to take image of the Energy Meter displaying C-kwh & BMD.
    - In the process, Geo Coordinates with Latitude & Longitude will be stamped to the respective consumer in HESCOM system.
    - The captured images of the photo billing will be verified in back office for its genuineness & as proof.
  - **Optical Probe Billing:**
    - Billing through the Optical cable is a Non –Human intervention Billing.
    - The newly developed billing software communicates with the meter and HESCOM system (End to End) communication.
    - Meter data will be read through this software for generation of bills without manual intervention & a copy of bill will be perused to the consumer.
    - The Manual Entry of the consumption is completely eliminated. Hence the over sight errors can be eliminated.
- j) **Online Bill Payments:** HESCOM Consumers can pay their Electricity Bill payments through the following
- Through our Web site: [https://:hescom.karnataka.gov.in](https://hescom.karnataka.gov.in)
  - Through BBPS(Bharth Bill Payment System) mobile apps like Paytm, PhonePe, G Pay, Amazon Pay etc.,
- k) **Mobile Cash Counter (MCC):** provides services to the door step of Non RAPDRP areas consumers, which enables spot collection of payments and receipts, will be provided to its consumers. This service has been enabled in HESCOM from May 2017 in its Sub divisions/Accounting sections.



  
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l) **GIS and Thermography:**

The Broad scope of the work is as follows:

- Carry out GIS survey of all distribution transformers, stations and offices with a GIS equipment and plot them on web based maps.
- Tracking of all assets from the time of purchase through Commissioning till retirement of the asset. Provision shall be made to carry out all activities such as placing of rate contracts, purchase order, estimate preparation, placing of work orders, work awards, issuing and receiving of materials at store, measuring of works in progress and submission of completion report, which are essential for tracking field assets.

m) **Distribution Transformer Lifecycle Management Software (DTLMS):**

Distribution Transformers are Key Component in Distribution Networks and are one the main reasons behind power supply failure. Distribution Transformer Lifecycle Management Software (DTLMS) will track the life cycle of every transformer from the date of inception till the time it is scrapped. A tender vide no: HESCOM/SEEIT/EEIT1/DTLMS/2021-22 which amounts to Rs 2.52 Crores has been floated to implement the DTLMS in HESCOM with the last date of bid submission being 24.11.2021.

n) **Smart meters under RDSS:**

RFP Proposal For "Appointment of Advanced Metering Infrastructure (AMI) Service Provider for Smart Prepaid Metering in India on DBFOOT basis" in line with SBD dtd: 22.11.2021 circulated by REC.

HESCOM has prepared action plan for Implementing AMI solutions in RAPDRP and IPDS locations which includes "AMRUT" cities as per RDSS guidelines.

Proposed 16,24,000 numbers of consumers to be metered with smart meters under RDSS and estimated as Rs.974.4 Crs. (approximate)

**SOLAR PROJECTS IN HESCOM:**

➤ **Solar Roof Top:**

Solar power is considered as one of the alternative to augment the current source as it is a green source of Energy and to harness the potential of solar energy Govt. has issued Solar Policy 2014-2021.

The Solar Policy 2014-2021 promises Solar Power adoption in the Industrial/ Commercial and Residential segments for PV Roof Top Grid Connected System. The application is hosted on website of HESCOM along with the guidelines and formats. Paper Notification has been issued for the information to the public.



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In HESCOM, solar rooftop projects details as follows.

Particulars	Nos.	Capacity in MW
Consumer Category	1141	40.261
IPDS	233	1.822
13 <sup>th</sup> Finance Commission	340	2.883
<b>Total</b>	<b>1714</b>	<b>44.966</b>

**Installation of Solar RTPV Grid connected power plants on Govt., office buildings under 13<sup>th</sup> Finance Commission grant.**

**Phase-I:**

- a) In Belgaum zone, installation of Solar RTPV Grid connected power plants on 31 Nos of HESCOM office buildings to an extent of 136 KWp is awarded to M/s. Pratham Integrated Engineering Solutions (I) Pvt Ltd., Bangalore. Award cost Rs. 1.79 Crores. Progress achieved 31 No. of Buildings and 136Kwp.
- b) In Hubli Zone, installation of Solar RTPV Grid connected power plants on 29 Nos of HESCOM office buildings to an extent of 116KWp is awarded to spectrum consultants, Bangalore. Award cost – Rs.1.09 Crores. Progress achieved 29No.of Buildings and 116Kwp.

**Phase-II**

- a. **Belgaum zone**-Design, Manufacture, Supply, Installation, Testing & Commissioning of Solar RTPV Grid connected power plants to an extent of 1217 KWp on the Roof-tops of 224 nos of Government office buildings in Belgaum is awarded to M/s. Spectrum Consultants, Bangalore. Award cost Rs. 14.49 Crores. Progress achieved 199 No.of Buildings and 2944 Kwp.
- b. **Hubli Zone**-Design, Manufacture, Supply, Installation, Testing & Commissioning of Solar RTPV Grid connected power plants to an extent of 1175 KWp on the Roof-tops of 175 nos of Government office buildings in Hubli is awarded to M/s. IC INDIA Pvt Ltd, Bangalore. Award cost – Rs. 10.29 Crores, Progress achieved 110 No. of Buildings and 1096Kwp.



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**Installation of Solar RTPV Grid connected power plants on Govt. office buildings under IPDS :**

- a. Belgaum zone, installation of Solar RTPV Grid connected power plants on the roof top of 127 Nos of HESCOM office buildings to an extent of 1045 KWp is awarded to M/s. Pratham Integrated Engineering Solutions (I) Pvt Ltd., Bangalore award cost Rs. 8.41 Crores. Progress achieved 127 No.of Buildings and 1045Kwp.
- b. In Hubli Zone, installation of Solar RTPV Grid connected power plants on the roof top of 109 Nos of Govt. office buildings to an extent of 775KWp is awarded to M/s. IC India, Bangalore. Award cost – Rs.6.2 Crores. Progress achieved 109 No. of Buildings and 775Kwp.

**1 to 3 MW Land Owner Scheme.**

As per the solar policy 2014-21, KREDL has called online application for installation of 1 to 3 MW for landowners. Under this scheme, total 31 allottees of 62 MW have signed PPA with HESCOM out of which **29 Nos** projects of **60 MW** are commissioned. PPA with 2 allottees of 1 MW each (Total 2 MW) has been terminated for non-commissioning of the project.

  
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**ATTESTED**

**NOTARY**



## **CHAPTER-4**

### **ANNUAL PERFORMANCE REVIEW FOR FY-21**

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-21 along with relevant formats as specified under regulations & audited accounts for FY-21.

The Hon'ble Commission had also issued the tariff order Dtd: 04.11.2020 under MYT frame work duly approving the Annual Performance Review for FY-19, ARR for FY-21 and retail supply tariff for FY-21.

The HESCOM submits to the Hon'ble Commission to carry out the Annual Performance Review for FY-21 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-21 and the approved expenditure as per the Commission's order Dtd: 04.11.2020.

  
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### **HESCOM's Financial Performance in FY-21**

As per the audited accounts of HESCOM for FY-21, HESCOM submits to the Hon'ble Commission, an over view of the Financial Performance of HESCOM for FY-21 as under.

Rs. In Crs

#### **Financial Performance of HESCOM for FY-21:**

Sl. No	Particulars	FY-21		
		As per filing dated 28.11.2019	Approved Vide Order Dtd : 04.11.2020	As per the Audited Acts
	<b>Revenue at existing tariff in Rs. Crores</b>			
1	Revenue from tariff and Miscellaneous Charges	4203.70	4390.14	3718.68
2	Tariff Subsidy to BJ/KJ	141.36	141.36	136.90
3	Tariff Subsidy to IP	4925.61	4357.41	3974.43
	<b>Total Existing Revenue</b>	<b>9270.67</b>	<b>8888.91</b>	<b>7830.01</b>
	<b>Expenditure in Rs. Crores</b>			
4	Power Purchase Cost	6336.86	6251.58	5783.67
5	Transmission charges (PGCIL & POSOCO)	364.17	219.95	486.60
6	Transmission charges of KPTCL & SLDC Charges	704.33	811.93	753.23
	<b>Power Purchase Cost including cost of transmission</b>	<b>7405.36</b>	<b>7283.46</b>	<b>7023.50</b>
7	Employee Cost	949.95		937.05
8	Repairs & Maintenance	76.55		90.71
9	Admin & General Expenses	154.32		152.34
	<b>Total O&amp;M Expenses</b>	<b>1180.82</b>	<b>1180.93</b>	<b>1180.10</b>
10	Depreciation	280.11	260.05	254.09
	<b>Interest &amp; Finance charges</b>			
11	Interest on Capital Loans	415.21	313.59	287.57
12	Interest on Working capital loans	186.72	181.65	206.90
13	Interest on belated payment on PP Cost	0.00	0.00	624.40
14	Interest on consumer security deposits	52.74	47.12	41.41
15	Other Interest & Finance charges	0.00	0.00	12.82
16	Less interest & other expenses capitalized	0.00	0.00	-43.10
	<b>Total Interest &amp; Finance charges</b>	<b>654.67</b>	<b>542.36</b>	<b>1130.00</b>
17	Other Debits	0.00	0.00	20.02
18	Extraordinary items	0.00	0.00	
19	Net prior period credit/charges	0.00	0.00	-142.06
20	Return on Equity	0.00	0.00	0.00
21	Funds towards Consumer Relations/Consumer Education	0.50	0.50	0.14
22	Less: Other Income	-326.33	-285.66	283.64
23	<b>ARR</b>	<b>9195.13</b>	<b>8981.64</b>	<b>9182.15</b>
24	Deficit for FY19 carried forward	-759.49	-401.22	
25	Distribution loss reduction incentive			
26	Contribution to P&G Trust (as per GOK directions)			
27	<b>Net ARR</b>	<b>9954.62</b>	<b>9382.86</b>	
28	Deficit for FY-21 as per audited accounts			- 1352.14

  
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**Note :** Expenses towards Consumer Relations/Consumer Education activities of Rs.0.14 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 deficit of Rs. 1352.14 Crs for FY-21 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: 04.11.2020 is indicated as noted below.

### **Sales for FY-21 :**

The Hon'ble Commission had approved 12348.77 MU as sales for FY-21, excluding the energy sold to HRECS and SEZ vide Tariff Order Dtd: 04.11.2020.

As per the audited accounts and DCB of HESCOM, the sales for FY-21 is as indicated below.

### **Sales & No of Installation for FY-21 :**

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) *	2983034	3035426	2995553	-39873	1600.19	1600.19	1709.04	108.85
LT 2(b)	8150	8150	7351	-799	22.98	23.06	14.83	-8.23
LT 3	411929	412443	410957	-1486	520.78	520.78	462.51	-58.27
LT 4 (b)	857	849	863	14	16.63	16.40	14.64	-1.76
LT 4 (c)	514	493	465	-28	0.86	0.90	0.85	-0.05
LT 5	130632	128775	125803	-2972	335.11	337.09	311.10	-25.99
LT 6	55725	55994	52049	-3945	385.95	385.95	335.62	-50.33
LT 6	26234	26618	26315	-303	158.89	158.89	152.20	-6.69
LT 7	131755	138598	157530	18932	39.39	39.40	31.73	-7.67
HT 1	464	452	418	-34	318.62	315.10	331.99	16.89
HT 2(a)	2143	2150	2026	-124	1298.35	1307.45	945.43	-362.02
HT 2(b)	732	732	712	-20	138.29	138.29	101.71	-36.58
HT 2 (c)	402	402	373	-29	110.63	100.18	59.67	-40.51
HT 3 (a)								
(b)	341	341	326	-15	443.76	443.76	321.58	-122.18
HT 4	30	33	32	-1	15.04	14.90	16.72	1.82
HT 5	66	66	84	18	35.24	32.46	26.93	-5.53
Sub Total	<b>3753008</b>	<b>3811522</b>	<b>3780857</b>	<b>-30665</b>	<b>5440.71</b>	<b>5434.80</b>	<b>4836.55</b>	<b>-598.25</b>
BJ / KJ up to 40 units	718179	718179	712285	-5894	199.94	199.94	198.98	-0.96
LT 4 (a)	1045411	990551	974820	-15731	7589.53	6714.03	5938.82	-775.21
Sub Total	<b>1763590</b>	<b>1708730</b>	<b>1687105</b>	<b>-21625</b>	<b>7789.47</b>	<b>6913.97</b>	<b>6137.80</b>	<b>-776.17</b>
Total	<b>5516598</b>	<b>5520252</b>	<b>5467962</b>	<b>-52290</b>	<b>13230.18</b>	<b>12348.77</b>	<b>10974.35</b>	<b>-1374.42</b>

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

HESCOM has registered total sales of 10974.35 MU as against the KERC approved sales of 12348.77 MU for FY-21, thus showing decrease in the sales of 1374.42 MU in FY-21.

A major variation in the energy sales, compared to the energy sales approved in the Tariff Order 2020, Dtd: 04.11.2020 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-21 and previous year of FY-20 is observed as below.

Tariff	No of installations					Remarks
	Approved for FY -21	Actual for FY-21	Difference	Actual for FY-20	Difference	
a	b	c	c-b	d	c-d	e
LT 2(a) *	3035426	2995553	-39873	2891862	103691	
LT 2(b)	8150	7351	-799	7133	218	
LT 3	412443	410957	-1486	389641	21316	
LT 4 (b)	849	863	14	849	14	
LT 4 (c)	493	465	-28	432	33	
LT 5	128775	125803	-2972	120661	5142	
LT 6	55994	52049	-3945	49941	2108	
LT 6	26618	26315	-303	24952	1363	
LT 7	138598	157530	18932	127166	30364	
HT 1	452	418	-34	384	34	
HT 2(a)	2150	2026	-124	1902	124	
HT 2(b)	732	712	-20	675	37	
HT 2 (c)	402	373	-29	355	18	
HT 3 (a) (b)	341	326	-15	309	17	
HT 4	33	32	-1	32	0	
HT 5	66	84	18	65	19	
<b>Sub Total</b>	<b>3811522</b>	<b>3780857</b>	<b>-30665</b>	<b>3616359</b>	<b>164498</b>	
BJ / KJ up to 40 units	718179	712285	-5894	715523	-3238	
LT 4 (a)	990551	974820	-15731	957838	16982	
<b>Sub Total</b>	<b>1708730</b>	<b>1687105</b>	<b>-21625</b>	<b>1673361</b>	<b>13744</b>	
<b>Total</b>	<b>5520252</b>	<b>5467962</b>	<b>-52290</b>	<b>5289720</b>	<b>178242</b>	

\*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.

Over all there is increase in No. of installations by 52290 Nos when compared to the approved figures for FY-21. However, there is increase in the total No. of installations by 178242 over the figures of FY-20, thus showing the growth of 3.37%.

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**Sales:**

Tariff wise increase/decrease in the sales when compared to the approved figures of FY-21 and previous year of FY-20 is observed as below.

Tariff	Sales in Mus					Remarks
	Approved for FY -21	Actual for FY-21	Difference	Actual for FY-20	Difference	
a	b	c	c-b	d	c-d	e
LT 2(a) *	1600.19	1709.04	108.85	1562.46	146.58	
LT 2(b)	23.06	14.83	-8.23	21.47	-6.64	
LT 3	520.78	462.51	-58.27	492.90	-30.39	
LT 4 (b)	16.40	14.64	-1.76	15.62	-0.98	
LT 4 (c)	0.90	0.85	-0.05	0.82	0.03	
LT 5	337.09	311.10	-25.99	324.29	-13.19	
LT 6	385.95	335.62	-50.33	328.32	7.3	
LT 6	158.89	152.20	-6.69	148.53	3.67	
LT 7	39.40	31.73	-7.67	33.08	-1.35	
HT 1	315.10	331.99	16.89	280.39	51.6	
HT 2(a)	1307.45	945.43	-362.02	1102.46	-157.03	
HT 2(b)	138.29	101.71	-36.58	130.12	-28.41	
HT 2 (c)	100.18	59.67	-40.51	77.19	-17.52	
HT 3 (a) (b)	443.76	321.58	-122.18	282.51	39.07	
HT 4	14.90	16.72	1.82	15.93	0.79	
HT 5	32.46	26.93	-5.53	26.80	0.13	
<b>Sub Total</b>	<b>5434.80</b>	<b>4836.55</b>	<b>-598.25</b>	<b>4842.89</b>	<b>-6.34</b>	
BJ / KJ up to 40 units	199.94	198.98	-0.96	194.55	4.43	
LT 4 (a)	6714.03	5938.82	-775.21	5985.9	-47.08	
<b>Sub Total</b>	<b>6913.97</b>	<b>6137.80</b>	<b>-776.17</b>	<b>6180.45</b>	<b>-42.65</b>	
<b>Total</b>	<b>12348.77</b>	<b>10974.35</b>	<b>-1374.42</b>	<b>11023.34</b>	<b>-48.99</b>	

\*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 5434.80 MUs to categories other than BJ/KJ and IP Set categories, the actual sale achieved by HESCOM is 4836.55 MUs, resulting in the decrease in sales to these categories by 598.25 MUs. Whereas HESCOM has registered 6137.80 MUs to BJ/KJ and IP Set categories as against approved sales of 6913.97 MUs resulting in decreased sales to these categories by 776.17 MUs. The actual share of sales to categories other than BJ/KJ and IP Set categories is 44.07% as against the estimated share of 44.01% resulting in 0.06 % increase share to these categories and the actual share of sales to BJ/KJ and IP Sets categories has decreased by the same percentage.

The major categories contributing to the increase in sales as compared with the estimate are LT 2 (a) and HT 1. Further, the reduction in sales is mainly in LT-3, LT-4 (a), LT-5, LT-6, HT 2 and HT 3 category.

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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 2020.

Major variation (decrease/increase) in consumption of other categories is due to lockdown on account of Covid-19 pandemic, which has severally affected the economy of all the sectors.

### Distribution losses:

The Hon'ble Commission in its tariff order Dtd : 04.11.2020 had approved distribution loss of 14.00% (Upper limit- 14.50%, lower limit 13.50%, average- 14.00%).

Particulars	FY-21
Input Energy inclusive of EHT sales in MU	12650.23
EHT sales	600.80
Input Energy exclusive of EHT sales in MU	12049.43
Total sales including EHT sales in MU	10974.35
Total sales excluding EHT sales in MU	10373.56
Distribution loss as a percentage of input energy inclusive of EHT sales in %	13.25
Distribution loss as a percentage of input energy exclusive of EHT sales in %	13.91
Reduction in loss over previous year	0.85

The distribution loss of HESCOM is 13.25 % which is 0.75 % less recorded than the approved figure for FY -21.

### **DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM MONTH:- APRIL -2020 TO Mar-2021**

Division	Energy received in MU ( Including EHT Cons. & excluding wheeling.)	Energy sold including EHT				Energy Un-accounted	T & D Loss
		Metered Energy in MU (Excluding wheeling)	Unmetered Energy in MU	Whealed	Total Energy in MU		
1	2	3	4	5	6=3+4+5	7	8
Hubli Urban	433.16	391.21	0.00	0.09	<b>391.30</b>	41.86	<b>9.66</b>
Hubli Rural	138.99	96.76	24.97	0.00	<b>121.73</b>	17.26	<b>12.42</b>
Dharwad Urban	185.93	154.83	1.10	11.36	<b>167.29</b>	18.63	<b>10.02</b>
Dharwad Rural	353.94	200.18	97.46	7.32	<b>304.97</b>	48.98	<b>13.84</b>
Gadag	386.69	237.79	102.25	0.00	<b>340.05</b>	46.65	<b>12.06</b>
Ron	130.88	65.83	45.02	0.00	<b>110.86</b>	20.02	<b>15.29</b>
<b>Hubli Circle</b>	<b>1629.58</b>	<b>1146.61</b>	<b>270.80</b>	<b>18.77</b>	<b>1436.19</b>	193.39	<b>11.87</b>
Haveri	499.63	196.73	238.45	2.03	<b>437.20</b>	62.43	<b>12.50</b>

Ranebennur	565.09	202.70	290.62	2.33	<b>495.65</b>	69.44	<b>12.29</b>
<b>Haveri Circle</b>	1064.73	<b>399.42</b>	<b>529.07</b>	<b>4.36</b>	<b>932.86</b>	131.87	<b>12.39</b>
Sirsi	220.58	166.32	31.66	0.00	<b>197.98</b>	22.59	<b>10.24</b>
Dandeli	116.77	66.84	44.86	0.00	<b>111.70</b>	5.06	<b>4.34</b>
Karwar	176.42	150.89	3.87	0.00	<b>154.76</b>	21.66	<b>12.28</b>
Honnavar	224.76	190.69	14.03	0.36	<b>205.08</b>	19.68	<b>8.76</b>
<b>Sirsi Circle</b>	738.52	<b>574.73</b>	<b>94.43</b>	<b>0.36</b>	<b>669.53</b>	69.00	<b>9.34</b>
<b>Hubli Zone</b>	3432.83	<b>2120.77</b>	<b>894.30</b>	<b>23.50</b>	<b>3038.57</b>	394.26	<b>11.48</b>
Belagavi U	450.44	374.00	0.00	26.29	<b>400.30</b>	50.14	<b>11.13</b>
Belagavi R	601.86	272.28	129.65	124.86	<b>526.79</b>	75.07	<b>12.47</b>
Bailhongal	648.89	198.24	361.56	0.00	<b>559.79</b>	89.09	<b>13.73</b>
Ranmdurg	314.80	44.09	227.24	0.00	<b>271.33</b>	43.46	<b>13.81</b>
Ghataprabha	733.20	174.78	424.86	34.47	<b>634.11</b>	99.09	<b>13.51</b>
<b>Belagavi Circle</b>	<b>2749.19</b>	<b>1063.39</b>	<b>1143.32</b>	<b>185.62</b>	<b>2392.32</b>	<b>356.86</b>	<b>12.98</b>
Chikkodi	618.99	188.91	352.49	0.00	<b>541.40</b>	77.60	<b>12.54</b>
Athani	705.60	168.90	433.14	0.00	<b>602.03</b>	103.56	<b>14.68</b>
Raibag	716.47	60.37	556.90	0.00	<b>617.27</b>	99.20	<b>13.85</b>
<b>Chikkodi Circle</b>	<b>2041.06</b>	<b>418.17</b>	<b>1342.52</b>	<b>0.00</b>	<b>1760.70</b>	<b>280.36</b>	<b>13.74</b>
Vijaypur	764.13	269.69	410.57	0.00	<b>680.25</b>	83.88	<b>10.98</b>
Indi	725.99	130.28	492.51	0.00	<b>622.79</b>	103.20	<b>14.22</b>
B Bagewadi	575.95	255.90	237.52	0.00	<b>493.42</b>	82.53	<b>14.33</b>
<b>Vijaypur Circle</b>	<b>2066.07</b>	<b>655.86</b>	<b>1140.60</b>	<b>0.00</b>	<b>1796.46</b>	<b>269.61</b>	<b>13.05</b>
Bagalkot	788.10	319.79	337.21	5.11	<b>662.11</b>	125.99	<b>15.99</b>
Jamkhandi	813.37	177.56	522.20	0.00	<b>699.75</b>	113.62	<b>13.97</b>
Mudhol	759.61	102.98	521.45	0.00	<b>624.43</b>	135.18	<b>17.80</b>
<b>Bagalkot Circle</b>	<b>2361.08</b>	<b>600.33</b>	<b>1380.86</b>	<b>5.11</b>	<b>1986.30</b>	<b>374.79</b>	<b>15.87</b>
<b>Belagavi Zone</b>	<b>9217.40</b>	<b>2737.75</b>	<b>5007.30</b>	<b>190.73</b>	<b>7935.78</b>	<b>1281.62</b>	<b>13.90</b>
<b>HESCOM Total</b>	<b>12650.23</b>	<b>4858.52</b>	<b>5901.60</b>	<b>214.23</b>	<b>10974.35</b>	<b>1675.88</b>	<b>13.25</b>

### Capital Expenditure for FY-21:

The MYT was filed by HESCOM during Dec 2018 and the Capital Budget submitted during MYT for FY 21 was Rs. 1567 crores, based on the previous years achievements the H'ble Commission has allowed a Capital budget of Rs. 1205 crores for FY 21 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 **Rs.1392 crores** is proposed in 92nd BOD of HESOM, and the same is approved.



The detail category wise Capital budget approved by KERC, the revised Capital budget and the Actual expenditure booked for FY 21 is as below.

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(Rs in crores)

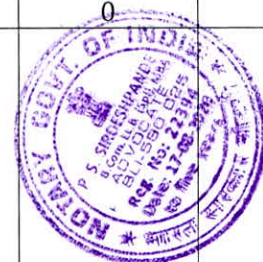
Sl. No.	Scheme	Capital budget for FY 21 submitted during MYT	Capital Budget approved as per BOD	Expenditure booked upto March 21
	<b>Mandatory works, Social obligation and other works</b>			
1	Gangakalyan IP sets: Dr. B. R Ambedkar Development Corporation		19.02	32.57
2	Gangakalyan IP sets: Karnataka State Tribal Development Corporation		10.01	7.94
3	Gangakalyan IP sets: D.Devraju urs Backward Class Development Corporation		14.13	14.41
4	Gangakalyan IP sets :Karnataka Minority Development Corporation		3.29	4.05
5	Gangakalyan IP sets :Karnataka Vishwakarma Samudaya Development Corporation		2.39	0.24
6	Gangakalyan IP sets :Bhovi Development Corporation	72	1.11	0.05
	<b>Gangakalyan total</b>	<b>72</b>	<b>49.95</b>	<b>59.27</b>
	<b>GOK Sponsered Works</b>			
7	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	15.75	46.49	39.36
8	Rural Electrification under SCSP (Not covered under RGGVY)	5	12.07	10.17
9	Rural Electrification under TSP (Not covered under RGGVY)	3	2.74	1.69
10	Energisation of IP sets under Sheegra Samparka		17.47	42.99
11	Creating infrastrucutre to UAIP Sets (Before and after 2014 GOK circular)	120	221.15	128.83
11.a	Arranging Power Supply on HT basis (75:25)		2	
12	Nirantar Jyoti Yojana.		8.98	34.37
12.a	Bifurcation of NJY Feeders		3.05	0.02
	<b>Sub - total</b>	<b>143.75</b>	<b>316.9</b>	<b>257.43</b>
	<b>GOI Sponsered Works</b>			
13	DDUGVY	100	29.85	95.59
14	R- APDRP.		1.32	1.63
14.a	R-APDRP exclusively for Modem and meters		1.63	
15	IPDS	50	67.47	54.29
16	Soubhagya Yojane	40	6.41	27.47
	<b>Sub - total</b>	<b>190</b>	<b>106.67</b>	<b>178.98</b>
17	<b>Expansion of network and system improvement works.</b>			
a	Additional DTCs	57.75	42.74	17.86
b	Enhancement of Distribution Transformers	10.5	7.75	7.02
c	Shifting of existing transformer to load centre	5	1.69	

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Application for Approval of Annual Performance Review for FY-21 and Approval for ARR & ERC for MYT  
Period FY-23 to 25 and Tariff Filing for FY-23.

d	LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire	7	8.27	3.66
e	Other E & I Works (DP & GOS)	5	4.98	4.17
f	Construction of new 11 KV lines for 33 KV / 110 KV sub-stations/ linklines for bifurcation of load	55.75	58.72	16.84
g	11 KV Re-conductoring.	40	49.83	8.08
h	LT Re-conductoring.	45	48.34	24.73
i	Providing covered conductor for villages to prevent Theft/ accident and hazardous condition		1.56	
j	Rectification of Hazardous locations .		20.21	
	<b>Sub - total</b>	<b>226</b>	<b>244.09</b>	<b>82.36</b>
18	Construction of new 33 KV stations	40	43.62	17.42
	Construction of new 33 KV lines.	35	21.86	0.01
19	Augmentation of 33 KV stations.	40	21.12	1.45
20	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	25	17.51	0.62
21	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	15	32.13	6.2
	<b>Sub - total</b>	<b>155</b>	<b>136.25</b>	<b>25.7</b>
	<b>UG Cable</b>			
22	NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities.	0	50.98	139.71
23	Replacement of OH by UG cable in Dharwad and Vijayapur cities		60	
24	Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs	125	23.23	22.52
25	Refurbishing works on HT/LT/DTC in O & M Divisions	190	33.7	34.93
	<b>Sub-total</b>	<b>315</b>	<b>167.91</b>	<b>197.16</b>
	<b>Reduction of T &amp; D and ATC loss</b>			
26	Providing meters to un-metered IP sets.	5	0.18	0.06
27	Providing meters to un-metered BJ/KJ installations.	2	1.37	0.03
28	Replacement of faulty / MNR energy meters by static meters.	7	7.49	
29	Replacement of electromechanical energy meters by static meters.	25	80.77	89.11
30	DTC's metering ( Other than APDRP)	20	4.26	3.99
	<b>Sub - total</b>	<b>59</b>	<b>94.07</b>	<b>93.19</b>
	<b>General (In House)</b>			
31	Rural Electrification (General)(Not covered under RGGVY)	4	0	0.01
32	Electification of BPL Households (General) (Not covered under RGGVY)	6	0.29	0.07
33	Water works	30	0	0
34	Service connections	25	15.06	7.23
35	Improvement Works at 5 Nos of Villages in each MLA Constituency & 5 Nos of Villages in each MP Constituency under MADARI VIDUYAT GRAM .	0	17.19	0

36	Providing prepaid meters to temporary installations	0	5	0
37	Providing numerical relays to provide power supply to farm houses	0	1.86	0
38	Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division	0	6.74	0
39	T&P materials.	5	3	1.77
	<b>Sub - total</b>	<b>70</b>	<b>49.13</b>	<b>9.08</b>
	<b>New initiatives works</b>			
40	IT initiatives, automation and call centre	2	7	1.17
41	Providing solar roof tops to HESCOM and other Government office buildings	5	2.07	4.8
42	IPDS IT initiative Phase II	9	12	0.69
43	Establishing ALDC & SCADA.	5	4.6	
44	Smart Metering	105	10	
45	DSM Projects	1	1	
	<b>Sub - total</b>	<b>127</b>	<b>36.66</b>	<b>6.67</b>
	Immediate Execution (Planned/Unplanned)			
46	Replacement of failed distribution transformers.	10	10	153.46
47	Replacement of Power Transformers.	5	7.29	0.75
48	Preventive measures to reduce the accidents. (Providing intermediate poles, Restraining of sagging lines, providing guy & struds, providing guarding, DTC earthing )	45	64.54	36.58
49	Replacement of broken poles / Disaster Management Works	15	31.94	15.61
50	Flood Affected Works		33.32	53.48
	<b>Sub - total</b>	<b>75</b>	<b>147.08</b>	<b>259.89</b>
51	Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisation/Repairs to existing buildings, regular maintainance to immovable properties	30	42.78	23.88
52	Shifting of IP set in NTPC area (B Bagewadi)		0.51	0
	R- APDRP.	15	0	0
	R-APDRP exclusively for Modem and meters	0.9	0	0
	HVDS	10	0	0
	Fixing of boxes to Single Phase Meters	10	0	0
	Special pilot project for Statergic Business Centre at Gadag Division	2	0	0
	Smart Grid Initiative	15	0	0
	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	1.35	0	0
	Corporate Office Reserve for Emergency	50	0	0
		<b>134.25</b>	<b>43.29</b>	<b>23.88</b>
	<b>Total</b>	<b>1567</b>	<b>1392</b>	<b>1193.6</b>



In the above table the Capital budget allotted as per BOD is **Rs. 1392 crores** but care was taken to restrict the expenditure.

The Scheme wise 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.

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.

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-21 is as noted below:**

SL No	Source	HESCOM Share vide Tariff Order Dtd : 04.11.2020
1	KPCL-HYDEL - Sharavati	17.100 %
2	KPCL-HYDEL - Kali Valley Project	23.1820 %
3	KPCL-HYDEL - Others	30.500 %
4	KPCL-THERMAL - RTPS-1-7	22.308 %
5	KPCL-THERMAL-- RTPS-8 & BTPS 1-3 & YTPS	17.146 %
6	Priyadarshini Jurala Hydro Electric Station	19.565 %
7	TBPH	19.565 %
8	CGS	17.565 %
9	Kudgi	24.000%
10	DVC	17.565 %
11	UPCL (Major IPP)	12.000 %
12	NTPC Bundled Power solar Old	19.084 %
13	NTPC Bundled Power coal Old	19.084 %
14	NTPC Bundled Power coal new ((Pavgada)	19.000 %
15	NTPC Bundled Power NSM (Pavgada)	19.000 %

**CONTROLLER (A&R)  
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The Hon'ble Commission has approved total power purchase cost of Rs. 7283.46 Crs, including transmission Charges, for purchase of 15166.47 MUs for FY-21 in the tariff order Dtd: 04.11.2020 which includes sales to HRECS, Hukkeri.

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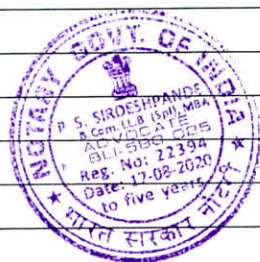
Source of Power	Power Purchase Cost as filed by HESCOM			Power Purchase Cost as approved by the Commission			As per Audited Accounts		
	Energy in MU	Cost in	Per Unit	Energy in MU	Cost in	Per Unit Cost	Energy in MU	Cost in	Per Unit Cost
		Rs. Cr	Cost in RS		Rs. Cr	Rs. Cr		Rs. Cr	
KPCL Hydel Energy	4439.06	385.26	0.87	2629.28	255.50	0.97	2836.79	309.75	1.09
KPCL Thermal Energy	2178.77	1485.22	6.82	2966.36	1739.50	6.05	1802.76	1273.67	7.07
KPCL Solar Energy	3.13	1.88	6.00	3.13	1.88	6.00	1.79	1.04	5.80
CGS Energy	3561.74	1737.20	5.90	3581.10	1732.03	4.84	3490.39	1800.57	5.16
IPP	187.56	130.61	6.96	432.00	293.76	6.80	258.77	222.70	8.61
Renewable Energy	5261.50	2230.20	4.24	4557.66	1750.99	3.84	4927.91	2109.41	4.28
Other State Hydel	32.66	10.97	3.36	35.92	12.07	3.36			
Other Sources	257.92	134.41	5.21	961.02	465.85	4.85			
PGCIL & POSOCO Charges		364.17			219.95			486.60	0.00
KPTCL Charges & SLDC		704.33			811.93			753.23	0.00
Allocation to other ESCOMs	390.30	221.11	5.67						
IEX							-336.18	-111.23	3.31
Solar Rooftop							25.03	10.57	4.22
Others								8.55	0
<b>Total</b>	<b>16312.64</b>	<b>7405.36</b>	<b>4.54</b>	<b>15166.47</b>	<b>7283.46</b>	<b>4.80</b>	<b>13007.27</b>	<b>6864.86</b>	<b>5.28</b>
Inter ESCOM Energy exchange							344.87	195.05	5.66
<b>NET total</b>							<b>13352.14</b>	<b>7059.91</b>	<b>5.26</b>
Less Rebate from power Generators								36.41	0
<b>Grand Total</b>							<b>13352.14</b>	<b>7023.51</b>	<b>5.26</b>
Less HRES Hukkeri							326.30	188.01	5.76
<b>Grand Total</b>							<b>13025.84</b>	<b>6835.50</b>	<b>5.25</b>

**Power Purchase - Consumption and Amount for the year 2020-21**

Sl No	Name of the IPPs	Grand Total		Rate Per Unit
		ENERGY. IN MU	AMOUNT IN LAKHS	
<b>KPCL</b>				
<b>a)</b>	<b>KPCL Hydel</b>			
1	Sharavathy Valley Project(SVP)(10*103.5)	777.75	5,015.23	0.64
2	Linganamakki Power House(1*25+1*30)	42.45	0.00	0.00
3	Kali Valley Project(KVP)(5*135+1*210)	820.07	6,504.78	0.79
4	Varahi Valley Project(VVP)(2*115)	333.80	4,492.64	1.35
5	Kadra Power House(KPH)(3*50)	120.97	2,688.34	2.22
6	Kodasalli Power House(KDPH) (3*40)	112.94	1,448.03	1.28
7	Gerusoppa Power House(GPH) (4*60)	142.63	2,827.28	1.98
8	Ghataprabha Hydro Electric Project(GHEP) (2*16)	32.73	539.11	1.65
9	Bhadra Power House (BPH) (5*7.85)	16.60	482.83	2.91
10	Almatti Power House(ADPH) (6*48.3)	193.39	4,080.40	2.11
11	Varahi Units 3&4	0.00	830.18	0.00
12	Kalmala	0.00	0.00	0.00
13	Mani dam	0.12	0.00	0.23
14	Mallapur	0.00	0.00	0.00
15	Sirwar	0.00	0.00	0.00
16	Ganekal	0.00	0.00	0.00
17	MGHE JOGFALLS (8*17.35)	110.33	689.13	0.62
18	SHIVASAMUDRAM(10*2)	76.49	962.51	1.26
19	MUNIRABAD(1*8+2*10)	30.77	257.76	0.84

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20	SHIMSHA(2*8.5)	18.29	115.70	0.63
	<b>Total(Hydel)</b>	2,829.32	30,933.93	1.09
	<b>TBHE</b>	7.47	41.06	0.55
<b>b)</b>	<b>KPCL Solar</b>	1.79	104.05	5.80
<b>c)</b>	<b>KPCL Thermal</b>			
20	RTPS I & II	240.07	43,509.45	18.12
21	RTPS III	88.08	0.00	0.00
22	RTPS IV	124.97	0.00	0.00
23	RTPS V & VI	199.60	0.00	0.00
24	RTPS VII	101.92	0.00	0.00
25	RTPS VIII	20.39	1,112.99	5.46
26	BTPS - I	74.76	6,956.99	9.31
27	BTPS - II	227.14	14,406.03	6.34
28	BTPS-III	189.23	22,031.85	11.64
	<b>Sub Total(Thermal)</b>	1266.18	88017.31	6.95
29	RPCL	536.58	39,349.76	7.33
	<b>KPCL Total (a+b)</b>	4,633.86	1,58,405.05	3.42
	<b>CGS</b>			
1	NLC TPS I Expn	101.42	5,164.34	5.09
2	NLC TPS II Expn	79.08	4,263.27	5.39
3	NLC TPS Stage 1	127.53	6,386.18	5.01
4	NLC TPS Stage 2	102.39	2,963.87	2.89
5	NNTPS	37.69	1,681.25	4.46
6	NLC TPL	0.00	4,456.54	0.00
	<b>NLC Total</b>	448.12	24,915.46	5.56
<b>1</b>	Kudgi St 1	679.64	57,401.25	8.45
2	NTPC RSTPS	268.15	14,065.53	5.25
3	NTPC Stage III	272.52	3,923.28	1.44
4	SMTPS	157.56	8,618.94	5.47
5	NTPC Stage II (Talcher)	436.05	11,912.20	2.73
	<b>NTPC TOTAL</b>	1,813.91	95,921.20	5.29
<b>1</b>	<b>NTPC VVNL (coal)</b>	59.57	2,890.63	14.93
<b>2</b>	<b>NTPC NSM</b>	303.75	11,214.29	3.69
<b>3</b>	<b>NTECL</b>	57.14	5,695.11	9.97
4	MAPS (NPCIL)	19.84	515.16	2.60
5	Kaiga (NPCIL)	364.38	12,630.06	3.47
6	Damodar Valley Corporation	0.00	8,745.03	0.00
7	kudankulam (KKMPP)	439.30	18,305.12	4.17
8	Priyadrashini Jurala Hydro Project	37.04	1,062.54	2.87
9	& Deoghar Mega Power Ltd	0.00	0.00	0.00
10	PGCIL Tr. Charges	0.00	48,597.26	0.00
11	South western Railways(UI)	-2.08	0.00	0.00
12	UI Charges	-50.57	-1,837.86	3.63
	<b>CGS Total</b>	3,490.39	2,28,654.00	30.51
	<b>Major IPPS</b>			





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1	UPCL	258.77	22,269.96	8.61
	<b>Total Major IPPS</b>	258.77	22,269.96	8.61
<b>I</b>	<b>WIND MILL</b>			
1	M/s. MPR Wind Farms	2.22	75.33	3.40
2	M/s. Bhagynagar India Ltd. <b>K- 216,217</b>	5.05	171.62	3.40
3	M/s. Bhagynagar India Ltd. <b>K- 222,223</b>	3.62	123.03	3.40
4	M/s. Suresh kumar	1.59	53.89	3.40
5	M/s. Happy Valley Developers	2.02	68.75	3.40
6	M/s. VRL Ltd. <b>K-280,201 to 207(P-1)</b>	12.41	421.99	3.40
7	M/s. Revati Raju	4.70	159.81	3.40
8	M/s.NSL Renewable Power Pvt Ltd	8.76	297.99	3.40
9	M/s. VRL Ltd <b>K-227(P-2)</b>	3.27	111.18	3.40
10	M/s. Mining (Comp) <b>K-250,251,255</b>	7.24	246.03	3.40
11	M/s. VSL Mining (Proj) <b>K-248,249</b>	3.25	110.34	3.40
12	M/s. VS Lad & Sons	9.07	308.33	3.40
13	M/s. BSK Trading Inc. <b>K-246</b>	1.60	54.36	3.40
14	M/s. Shakhambhari Enterprises <b>K-247</b>	1.53	52.01	3.40
15	M/s. VRL (Phase-3) <b>K-264 to 267</b>	6.58	223.87	3.40
16	M/s. VRL (Phase-5) <b>K-261 to 263</b>	3.79	128.80	3.40
17	M/s. Jindal Steels	1.43	48.59	3.40
18	M/s. Kashyap .J.Majethia	2.03	68.89	3.40
19	M/s. VRL (Phase-4) <b>K-268to 279</b>	18.51	628.64	3.40
20	M/s. VRL (Phase-6) <b>K-301,302,305 to 307</b>	7.18	243.71	3.40
21	M/s. Vikram Traders( <b>Suzlon</b> ) <b>K-325</b>	2.23	75.70	3.40
22	M/s. Mac Charles Ltd., <b>K-309</b>	1.27	43.03	3.40
23	M/s. Saphthgiri Oil Distrillers <b>K-311</b>	3.15	107.09	3.40
24	M/s. Vikram Traders( <b>Suzlon</b> ) <b>K-313</b>	1.70	57.66	3.40
25	M/s. Indian Designs <b>K-315</b>	2.49	84.80	3.40
26	M/s. Bharat Petroleum Corporation Ltd., <b>K-327</b>	7.65	260.05	3.40
27	M/s. B D Patil & Company <b>K-323</b>	2.18	74.01	3.40
28	M/s. B E M L Limited <b>K-318</b>	8.05	273.79	3.40
29	M/s. S C Shettar.	1.46	49.61	3.40
30	M/s. Swarna Construction	1.30	44.18	3.40
31	Mrs. Nikhath Noor (M/s. Minere Steels & Power Pvt Ltd) 316/109	2.19	74.34	3.40
32	M/s. Sai Krishna	4.32	146.96	3.40
33	M/s. ILC Industries	0.00	0.00	0.00
34	M/s. Super Wind Projects - 342	2.43	82.47	3.40
35	M/s. Super Wind Projects - 345	1.83	62.30	3.40
36	M/s. Super Wind Projects - 346	2.12	72.13	3.40
37	M/s. Super Wind Projects - 347	1.90	64.54	3.40
38	M/s. Super Wind Projects - 350	1.78	60.49	3.40
39	M/s Rajasthan Gum Pvt Ltd	7.36	272.48	3.70
40	M/s Rajasthan Gum Pvt Ltd (169)	3.37	151.83	4.50
41	M/s Gail (India) Ltd- <b>25</b>	3.40	125.79	3.70



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42	M/s Gail (India) Ltd-29	3.20	118.45	3.70
43	M/s Gail (India) Ltd-34	14.48	535.70	3.70
44	M/s. Vikram Traders 19/52)	0.97	33.12	3.40
45	M/s. Rahul Dravid -10/55	1.15	38.93	3.40
46	M/s. Protectron Electromech(P) ltd	1.04	35.27	3.40
47	M/s. Protectron Electromech(P) ltd (162)	2.48	111.56	4.50
48	M/s. M.K. Agrotech Pvt Ltd	0.96	32.69	3.40
49	M/s. Greenergy Wind Corporation	0.00	0.00	0.00
50	M/s. Siddaganga Oil Extraction P Ltd	1.19	40.38	3.40
51	M/s. Kaleesuwari Refinery P Ltd.	1.03	35.01	3.40
52	M/s. Hindustan Zinc Limited	44.30	1,506.13	3.40
53	M/s. Generacion Eolica India Ltd.,	39.98	1,359.10	3.40
54	M/s Rugby Renergy	17.27	587.08	3.40
55	M/s. Rahul Dravid -124	1.10	37.53	3.40
56	M/s CEPCO Industries Pvt Ltd	3.82	129.84	3.40
57	M/s. Swastik Construction Services	1.43	52.93	3.70
58	M/s. MBM Engineering Infotech Ltd.,	2.84	104.99	3.70
59	M/s Maris Power Supply	13.07	588.03	4.50
60	M/s. MMTC-62	4.90	166.45	3.40
61	M/s. MMTC-63	4.15	141.11	3.40
62	M/s. MMTC-64	2.56	86.98	3.40
63	M/s. Sanjay .D. Ghodawat - 65	7.58	257.77	3.40
64	M/s. MMTC-75	2.81	95.37	3.40
65	M/s. Lovely Fragrance WP-76	0.88	29.79	3.40
66	M/s. Pragathi Aroma Oil Distilleries WP-77	2.55	86.80	3.40
67	M/s. Sanjay D Godhawath K-78	7.78	264.52	3.40
68	M/s. Orient Steel & Industries Ltd.,	0.64	23.64	3.70
69	M/s. Orient Abrasives Ltd.,	0.60	22.05	3.70
70	M/s. V Doddappa	0.84	30.90	3.70
71	M/s. Three M Paper Manufacturing Company Pvt. Ltd.,	0.63	23.15	3.70
72	M/s. Vishva Vinayaka Minerals	0.84	30.97	3.70
73	M/s. Sanjay .D. Ghodawat BVP 15	3.54	120.27	3.40
74	M/s. Pragathi Oil Distillers Pvt Ltd., BVP-13	1.43	48.45	3.40
75	M/s. Bhoruka Power Corporation Ltd-103	14.63	497.42	3.40
76	M/s. Bhoruka Power Corporation Ltd-146	28.43	1,051.98	3.70
77	M/s. Bhoruka Power Corporation Ltd EHT 01	64.62	2,908.07	4.50
78	M/s. Bhoruka Power Corporation Ltd 25.50 MW	80.03	3,601.50	4.50
79	M/s. Bhoruka Power Corporation Ltd 174	83.60	3,761.82	4.50
80	M/s. Bhoruka Power Corporation Ltd 147	3.13	115.67	3.70
81	M/s. Suresh. C. Angadi	0.17	5.91	3.40
82	M/s. Mangala. S. Angadi	0.18	6.09	3.40
83	M/s. Mysore Engineers (India) Pvt. Ltd.,	0.16	5.57	3.40
84	M/s. Swani Corporation	0.14	4.73	3.40
85	M/s G. Venkanna	0.18	6.12	3.40



86	M/s PS Shanmugam	0.55	18.61	3.40
87	M/s. Prasanna K Giriapur	0.12	4.05	3.40
88	Energy Space	0.15	5.21	3.40
89	M/s. Sri Krishna Minerals	0.15	5.12	3.40
90	M/s. Ercon Composites	0.17	5.87	3.40
91	M/s. Mysore Engineers-38	0.16	5.40	3.40
92	(PS Shanmugam-47)	0.15	5.16	3.40
93	G. Sudarshan	0.00	0.00	0.00
94	M/s. V V Subareddy	0.14	4.84	3.40
95	M/s. Ravi Nursing Home	0.16	5.38	3.40
96	M/s. Swarna Properties. (CKD)	3.20	108.64	3.40
97	M/s. B.S. C Textiles.-0.225 MW	0.17	5.94	3.40
98	M/s. Sridevi Trading Company	0.16	5.47	3.40
99	M/s. B S Channabasappa & Sons. 0.225	0.57	19.29	3.40
100	M/s. Channeshwar Rice Industrie	0.18	5.98	3.40
101	M/s. Daksh Minerals & Marine Pvt. Ltd.,	0.30	10.27	3.40
102	M/s. B C & Sons	0.30	10.26	3.40
103	M/s. Channeshwara Drier.	0.22	7.49	3.40
104	M/s. Associated Stone Industries(Kotah)Ltd.,	0.80	27.15	3.40
105	M/s. Ranjeet Bullion.	0.18	6.03	3.40
106	M/s. Bedmutha Wire Company Ltd.,	0.17	5.82	3.40
107	M/s. S K Sridhar.	0.20	6.74	3.40
108	M/s. S K Shashidhar.	0.20	6.89	3.40
109	M/s. B S Channabasappa & Sons.-28	0.66	22.56	3.40
110	M/s. J B M Industries.-29	0.17	5.95	3.40
111	M/s. Nagashanti Enterprises-31	0.18	6.13	3.40
112	M/s. Skytech Engineering-32	0.11	3.57	3.40
113	M/s. Bhanwar Deep Copper Strips Pvt. Ltd.,-33	0.19	6.42	3.40
114	M/s. Rachana Construction-34	0.00	0.00	0.00
115	M/s. Basavaraj N Patil-35	0.17	5.91	3.40
116	M/s. B S C Textiles.-36	0.22	7.38	3.40
117	M/s. Kedia Enterprises.-37	0.37	12.44	3.40
118	M/s. ESMO Industries Pvt. Ltd.,	0.21	7.19	3.40
119	M/s. A. MA. Traders.	0.19	6.58	3.40
120	M/s. K. E. Kantesh	0.18	6.22	3.40
121	M/s. G. S. Gayathri.	0.19	6.40	3.40
122	M/s. G. M. Prasanna Kumar.	0.18	6.09	3.40
123	M/s. G. M. Lingaraju.	0.17	5.78	3.40
124	M/s. AAA & Sons Enterprises Pvt. Ltd.,	0.74	25.10	3.40
125	M/s Swami Samarth Engineers	0.00	0.00	0.00
126	M/s Oswal Woolen Mills Ltd (RR No 1)	0.86	31.80	3.70
127	M/s Oswal Woolen Mills Ltd (RR No 2)	0.96	35.51	3.70
128	M/s. NSB Infrastructure &Project Pvt. Ltd,	0.79	29.15	3.70
129	Canara Cement Pipes	1.19	53.35	4.50
130	Anu Cashews	1.30	58.53	4.50



**CONTROL LER (A&R)**  
**HESCOM, HUBLI.**

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131	Shree Ram Industries	3.92	176.51	4.50
132	Sandur Power Company	58.03	2,611.35	4.50
133	M/s Murgarajendra oil mill Pvt ltd	0.85	31.52	3.70
134	Sakthi Masala Pvt	9.21	414.57	4.50
135	Balasubbasetty Power	8.73	393.04	4.50
136	Ostra Mahawind power	150.79	6,785.35	4.50
137	Renew wind energy	119.37	5,371.85	4.50
138	Devarahapparigi wind	244.47	11,001.30	4.50
139	Clean wind power (Bableshtar)	59.37	2,671.73	4.50
140	Clean wind power (Piploda)	62.30	2,803.41	4.50
141	Renew wind energy (sipla) BBL wind 05)	58.54	2,634.51	4.50
142	Renew wind energy (sipla) BBL wind 06)	66.87	3,009.09	4.50
143	PTC Energy (BBL Wind 07)	52.45	2,360.47	4.50
144	PTC Energy (BBL Wind 08)	61.26	2,756.58	4.50
145	Sroja Renewable Ltd (KST-51)	4.80	179.37	3.74
146	Sroja Renewable Ltd (KST-67)	44.66	1,670.36	3.74
147	Skeiron Renewable Energy (KST-230)	5.63	210.57	3.74
148	Skeiron Renewable Energy (KST-101)	11.24	420.45	3.74
149	Kanak Renewable Ltd (KST-173)	48.54	1,813.81	3.74
150	Kanak Renewable Ltd (KST-199)	61.81	2,268.99	3.67
151	Rajat Renewable Ltd(KST-225)	21.46	802.79	3.74
152	Rajat Renewable Ltd(KST-196)	22.88	855.86	3.74
153	M/s Laurel Apparels	4.69	170.62	3.64
154	M/s impetus Associates LLP	4.66	169.75	3.64
155	M/s Eswari Green Energy LLP	8.96	326.07	3.64
156	M/s Ahill apparels Exports (P)Ltd	4.40	160.25	3.64
157	Allance Projects	7.12	266.44	3.74
158	M/s Sakthi Masala Pvt. Ltd (4 MW)	7.22	262.92	3.64
159	M/s Sakthi Masala Pvt. Ltd(6 MW)	12.15	442.11	3.64
160	Giriraj Enterprises 10MW	15.53	580.81	3.74
161	Giriraj Enterprises 20MW	34.59	1,293.62	3.74
162	Nesuga Power 6 MW	9.72	363.50	3.74
163	Trimurti Fragrances Pvt 6MW	5.49	205.27	3.74
164	Visva Urja Hyderabad	3.59	134.38	3.74
165	M/s Swastic Construction Service(14)	1.08	40.03	3.70
166	M/s Swastic Construction Service(17)	0.95	35.03	3.70
	<b>Wind Mill Total</b>	<b>1,950.06</b>	<b>80,842.22</b>	<b>4.15</b>
	<b>WIND MILL MOA</b>			
1	M/s Tadas Wind Energy Limited -02	27.75	1,026.85	3.70
2	M/s Tadas Wind Energy Limited -03	24.11	892.14	3.70
3	M/s Tadas Wind Energy Limited -07	9.12	337.55	3.70
4	M/s Vish Wind Infrastructire <b>LLP-01</b>	2.51	92.99	3.70
5	M/s Tadas Wind Energy Limited -08	6.11	225.89	3.70
6	M/s Tadas Wind Energy Limited -09	3.03	111.95	3.70
7	M/s Tadas Wind Energy Limited -04	37.11	1,372.94	3.70



8	M/s Tadas Wind Energy Limited -10	24.11	892.09	3.70
9	M/s Tadas Wind Energy Limited -15	6.06	224.12	3.70
10	M/s Canara PCC Poles	0.86	20.92	2.44
	<b>Wind Mill Total (B)</b>	140.77	5,197.44	3.69
	<b>Toatl Wind Mill Total (A+B)</b>	2,090.83	86,039.67	4.12
	<b>Banked Energy of W &amp; B</b>			
	<b>Wind Power Project under W &amp; B with HESCOM</b>	0.00	0.00	
1	A.B. Mallikarjuna ,	0.17	4.70	2.77
2	Ashoks Iron Work Pvt Ltd 2.55 MW	0.10	1.35	2.77
3	Bright Packaging Pvt. Ltd.	0.15	0.00	0.00
4	Campco Chocolate Factory,	0.00	0.04	2.77
5	Dr K Ramakrishnan (Karjol)	0.04	1.03	2.77
6	Fortune Five hydel Projects Pvt Ltd	0.03	0.81	2.77
7	Green Infra Wind Power Pvt Ltd 0.8MW	0.23	6.42	2.77
8	Greenergy Wind Corpn, Pvt Ltd., 8MW Kalasapur	0.07	1.97	2.77
9	Greenergy Wind Corpn, Pvt Ltd., 8MW Sambapur	0.07	2.07	2.77
10	<b>Greenergy Wind Corpn, Pvt Ltd., (GH-4.8)</b>	0.03	0.92	2.77
11	<b>Greenergy Wind Corpn, Pvt Ltd., (GH-3.4)</b>	0.04	1.49	2.77
12	Golden Hatcheries	0.05	1.40	2.77
13	Lalpur wind energy Pvt Ltd (7.20)	0.31	8.64	2.77
14	Lalpur wind energy Pvt Ltd (19.20)	0.47	12.89	2.77
15	Lalpur wind energy Pvt Ltd (12.00)	0.30	8.31	2.77
16	Lalpur wind energy Pvt Ltd (4.80)	0.07	2.04	2.77
17	Lalpur wind energy Pvt Ltd (0.80)	0.11	3.00	2.77
18	Mangalore Energies Pvt Ltd	0.10	2.65	2.77
19	Mysore Mercantile	0.15	4.03	2.77
20	Matrix Power (wind) Pvt Limited	0.16	4.54	2.77
21	Nector Beverages Pvt. Ltd., - VBL	0.00	0.11	2.77
22	Power Link System Private Limited	0.02	0.45	2.77
23	Poly Pack Industries (KUNDAGOL)	0.02	0.64	2.77
24	Rohan Solar 10MW	0.00	0.00	0.00
25	RB Seth Sri Narasingdas Pvt	0.93	25.82	2.77
26	Bidar Rubber & Reclaims	0.01	0.39	2.77
27	ReNew Wind Energy (K) Pvt. Ltd., 18.4MW	3.84	106.41	2.77
28	ReNew Wind Energy (K) Pvt. Ltd., 16MW GROUP-B	4.25	117.84	2.77
29	ReNew Wind Energy (K) Pvt. Ltd., 16MW GROUP-C KDGL	3.69	102.18	2.77
30	ReNew Wind Energy (AP) Pvt. Ltd., 8MW	0.22	6.15	2.77
31	ReNew Wind Energy (AP) Pvt. Ltd., 10MW	0.28	7.67	2.77
32	RNS Power Ltd	1.57	43.58	2.77
33	Varuna Auroville	0.01	0.24	2.77
34	Vaayudaana	0.59	16.47	2.77
35	Vyshali	0.08	2.29	2.77
36	Energion KN wind Power Pvt Ltd	1.45	40.14	2.77
37	GreenKo Bagewadi Wind Energy Pvt Ltd 30+4 MW	0.19	5.27	2.77
38	Matrix wind energy Pvt Ltd 24MW	0.01	4.21	2.77



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39	Fern Builders & Developers	1.66	46.03	2.77
40	Athavan Solar Project (Abbigeri)	0.00	0.00	0.00
41	Athavan Solar Project (Savadi)	0.03	0.74	2.77
42	Dr K Ramakrishnan- ABBIGERI	0.04	1.13	2.77
43	Green Infra wind Power Generatoin Ltd 3.2 MW	0.89	24.72	2.77
44	Green Infra wind Power Generatoin Ltd 20 MW	7.00	194.08	2.77
45	Chamundeshwari Build tech Pvt Ltd	0.00	0.05	2.77
46	Jaylaxmi Export & Import Pvt Ltd Adavi Somapur	0.85	23.62	2.77
47	Jaylaxmi Export & Import Pvt Ltd - SHIGGAVI	0.78	21.49	2.77
48	Sarayu Cleangen Pvt Ltd	0.04	1.24	2.77
49	Bhoruka Gases Ltd 13.8 MW	0.05	1.52	2.77
50	Balaji Malts Pvt Ltd,	0.00	0.00	0.00
51	Doddanavar Global	0.19	5.23	2.77
52	Shilpa medicare limited	0.33	9.17	2.77
53	Kalyani Techpark Pvt Ltd 10MW	0.00	0.00	0.00
54	Poly Pack Industries Gadag	0.08	2.08	2.77
55	Karnataka OEM Spares Ltd 0.75MW WPP - HFPL	0.17	4.83	2.77
56	Prasad technology park	0.01	0.32	2.77
57	Hiten Fasteners 3.75MW	0.14	0.00	0.00
58	Manjushree Technopack Ltd 3.2MW WPP	0.00	0.00	0.00
59	Abhilash Software Development Centre 1.6MW WPP	0.26	7.10	2.77
60	Bhoruka Park pvt Ltd, 4.6MW WPP	0.07	1.98	2.77
61	Mac Charles 4.2MW	0.09	2.60	2.77
62	Micro Labs Limited, 10MW WPP	0.00	0.00	0.00
63	Karnataka OEM Spares Pvt Ltd 1.20	0.79	0.00	0.00
64	Prasad Windmills Pvt Ltd 1.60 MW	0.00	9.05	0.00
65	Kalyani Techpark Pvt Ltd 14 MW	0.00	0.00	0.00
66	Sai pet preforms 2MW	0.00	0.00	0.00
67	Hiten Fasteners Pvt. Ltd 0.60MW	0.04	26.90	2.77
68	Greenergy Wind Corporation Pvt Ltd 0.80 Majjur	0.00	0.00	0.00
69	Indowind Energy	3.80	97.77	0.00
70	Rohan Solar Pvt Ltd 28 MW	0.00	22.91	0.00
	<b>Wind Power Project under W &amp; B Total</b>	37.16	1,052.70	2.77
	<b>Solar Power Projects under W &amp; B</b>	0.00	0.00	0.00
1	Atria Power Corporation Ltd 3 MW Ranebennur	0.00	0.00	0.00
2	Krishna Bhagya jala nigam Ltd -Solar	0.00	0.00	2.61
3	Solarsys Non Conventional ( 60 MW)	0.01	5.06	2.61
4	Suryoday One Energy 20 MW GPEL	0.26	6.87	2.61
5	Suryoday One Energy 20 MW SPP-SPICPL	0.27	7.06	2.61
6	Aditya Birala solar 17MW	0.02	0.44	2.61
7	Aditya Birala solar 6.8MW	0.00	0.00	0.00
8	Amplus KN Solar Pvt. Ltd 170MW	0.00	0.00	0.00
9	Belgaum Renewable Energy Private Limited 25MW	0.00	0.00	0.00
	<b>Solar Power Projects under W &amp; B Total</b>	0.56	19.43	3.46
	<b>THROUGH SLDC</b>			



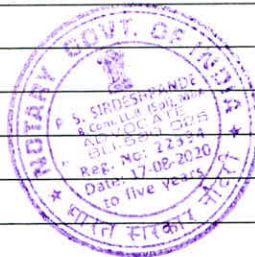
CONTROLLER (A&R)  
HESCOM, HVL

1	M/s MKAgrotech Pvt Ltd.	0.09	2.57	2.77
2	M/s R B Seth Shreeram Narsingdas	7.07	195.79	2.77
3	M/s Rangineni Steel pvt ltd	0.01	0.21	2.77
4	ITC Ltd	0.14	3.78	2.77
5	H Rao Tej - 13	0.06	1.61	2.77
6	H Rao Tej - 006	0.04	1.17	2.77
7	H Rao Tej - 016	0.05	1.45	2.77
8	Vivek Agro Foods	0.01	0.23	2.77
9	Giriraj Enterprises, Ranebennur	0.25	6.99	2.77
10	Atria Wind Power (B.Bagewadi) Pvt Ltd	0.30	8.44	2.77
11	M/s Country Power Management Co.Pvt Ltd.,	0.02	0.60	2.77
12	M/s ReNew Wind Energy (K) Pvt. Ltd.,	0.56	15.49	2.77
13	M/s ReNew Wind Energy (K) Pvt. Ltd.,	1.14	31.48	2.77
14	Atria Wind Power (Bijapur-1) Pvt Ltd	0.42	11.71	2.77
15	Atria Wind Power (Chitradurga) Pvt Ltd	0.27	7.35	2.77
16	Giriraj Enterprises, Betsur	0.41	11.36	2.77
17	Giriraj Enterprises, Sidenur	0.14	3.90	2.77
18	Sri Kumaraswamy Mineral export Pvt Ltd 16.8 MW	0.09	2.43	2.77
19	Shree Cements Ltd - 8 MW	0.02	0.62	2.77
20	M.K. Eco Power Pvt Ltd	0.07	1.81	2.77
	<b>Total</b>	11.15	309.00	2.77
	<b>THROUGH SLDC ( Solar)</b>			
	<b>Belgaum Solar 10 MW</b>	0.14	3.69	2.61
1	Belgaum Solar (20 MW)	0.21	5.61	2.61
2	Bosch Ltd	0.22	5.64	2.61
3	Bagmane (20 Mw)	3.25	84.77	2.61
4	Mamadapur Solar Pvt	0.17	4.52	2.61
6	RFE Belgaum Solar	0.31	8.17	2.61
	<b>THROUGH SLDC Total</b>	4.31	112.41	2.61
	<b>Banked Energy of W &amp; B Total</b>	53.17	1,493.54	2.81
	<b>Infirm Energy Details</b>			
1	Gokak power & Energy	0.08	3.12	3.70
2	RB Seth Sri Narasingdas Pvt	7.60	295.92	3.70
3	Orange county	0.89	32.91	3.70
4	Big costing	0.35	13.01	3.70
5	Kedarnath Sugar and Agro Products Ltd	2.06	76.34	3.70
6	Indowind Energy	0.00	135.73	0.00
	<b>Infirm Energy Total</b>	10.99	557.02	3.70
<b>II</b>	<b>Mini Hydel</b>			
1	M/s. Murdeshwar Power Corporation Ltd.,	47.57	1,617.27	3.40
2	M/s. Tungabhadra Steel Products Ltd	0.00	0.00	0.00
3	Malaprabha Mini Hydel	2.14	72.77	0.00
4	M/s. Energy Devlopment Co Ltd	4.69	131.20	2.80
5	M/s Jasper Energy Pvt. Ltd.,	12.17	506.46	4.16
6	M/s Gokak Power & Energy	13.70	405.61	0.00



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	<b>Mini Hydel Total</b>	80.26	2,733.32	3.41
<b>III</b>	<b>Co-Gen</b>			
<b>a)</b>	<b>Co-Generation (Regular)</b>			
1	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	0.00	0.00	
2	M/s. Dhanlaxmi Sahakari Sakkare Karkhane Niyamit	16.10	626.43	3.89
3	M/s. Nirani Sugars. TG- I	18.15	350.29	3.34
4	M/s. Venkateshwar Power Pr 10MW	28.28	944.49	3.34
5	Balaji & Chemical Pvt Ltd	46.99	1,812.07	3.89
6	Shree basaveshwar sugar Ltd	39.66	1,542.66	3.89
7	Sai Priya Sugars	52.88	2,056.95	3.89
8	M/s. Vishwanath Sugars	0.00	0.00	0.00
9	M/s Bilagi Sugars	78.29	2,964.62	3.89
10	M/s. Gokak Sugars Ltd.,	12.03	467.87	3.89
11	M/s RSSKN	0.00	0.00	0.00
12	Krishna Sahakare Sakkare Niyamith Ltd	29.46	1,144.80	3.89
13	Belgaum Sugar PVT LTD	44.60	1,734.98	3.89
14	Halasidhanath Sahakari Sahakari sakhar Karkhana Ltd	24.06	935.93	3.89
15	Harsha Sugar	47.37	1,842.86	3.89
16	Bhimashankar sugar Ltd	22.68	878.41	3.89
17	Sovereign Industries	0.00	0.00	0.00
18	Athani Sugar 28 MW	60.25	2,289.45	3.80
	<b>Co-Generation (Regular)Total</b>	520.79	19,591.82	3.76
	<b>Co-Generation (Regular) New PPA ( 02.01.2017)</b>			
1	Godavari Biorefineries Ltd	16.01	762.00	4.76
2	Jamakhandi Sugars Ltd 1	5.44	306.44	5.63
3	Jamakhandi Sugars Ltd 2	7.05	395.49	5.61
4	Nirani Sugar Ltd T G-2	17.34	845.28	4.87
5	NSL Sugar Ltd(Koppa, &	10.53	501.28	4.76
6	NSL Sugar LtdAland	6.80	382.96	5.63
7	NSL Sugar Ltd Tungabhadra)	0.00	0.00	0.00
8	EID Parry Sugar Industries (Haliyal)	12.50	598.61	4.79
9	EID Parry Sugar Industries Sadashiva or Nagaral	7.75	370.05	4.76
10	Shamanur Sugar Ltd	0.00	0.00	0.00
11	Sri Chamundeshwari Sugar Ltd	9.37	448.71	4.79
12	Sri Prabulingeshwari Sugar	10.78	513.17	4.76
13	Coregreen Sugar & Fuels Pvt Lts	3.86	211.77	0.00
14	Manali Sugar Ltd	3.45	197.82	0.00
15	Vijayanagara Sugar Pvt Ltd	8.87	430.99	4.86
16	Davanagere Sugar Co,	6.20	295.13	4.76
17	Bhalkeshwara Sugar	2.46	141.26	5.74
18	GM Sugar Ltd	6.16	346.61	5.63
19	GEM Sugar Ltd	5.90	280.90	4.76
20	Viswaraj Sugar	9.61	466.93	4.86
21	Shree Renuka Sugar Ltd (Athani)	12.00	567.51	4.73
22	Shree Renuka Sugar Ltd (Havalga)	2.60	126.46	4.86



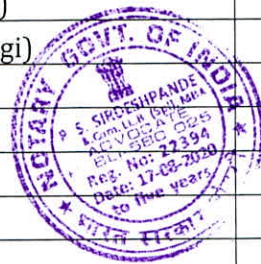


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23	Shree Renuka Sugar Ltd( Munoli)	5.65	266.94	4.73
24	KPR SugarLtd	12.04	678.11	5.63
25	Shivashakthi Sugar Ltd	23.59	1,328.22	5.63
26	Shiraguppi Sugar Ltd	9.08	475.62	5.24
27	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	11.92	567.61	4.76
28	Dnyanyogi shri shivkumar swamiji	0.00	0.00	0.00
29	Nandi sahakari sakkare karkhane niyamit	6.55	308.35	4.71
30	Indian Cane Power Ltd	49.49	2,501.93	5.06
31	Soubhagya Laxmi Sugar Ltd.	4.22	239.86	5.69
32	Athani sugar Ltd (52 MW)	9.61	506.29	5.27
33	Satish Sugar	11.51	559.33	4.86
34	Shri Hiranyakeshi Sahakari sakkare Karkhane	13.11	682.16	5.20
35	Ugar Sugar I	14.89	708.93	4.76
36	Ugar Sugar II	3.74	177.96	4.76
37	Bannari Amman I	16.11	924.44	5.74
38	Bannari Amman II	13.77	640.25	4.65
	<b>Co-Generation without PPA Total</b>	369.95	18,755.36	5.07
	Solar			
1	ESSEL BAGALKOT SOLAR	7.79	658.79	8.46
2	ESSEL GULBARGA SOLAR	7.18	601.00	8.37
3	Clean Solar	15.38	1,149.01	7.47
4	Aditya Biral solar 06	32.85	1,632.75	4.97
5	Aditya Biral solar 04	33.00	1,623.43	4.92
6	Renew agni power pvt ltd	39.46	1,878.37	4.76
7	Renew wind power solar	37.42	1,818.47	4.86
8	<b>NTPC VVNL Solar</b>	18.28	1,982.34	10.85
9	NTPC NSM Solar	237.69	12,189.46	5.13
10	<b>Photon Suryakiran Pvt Ltd NKPSK-70</b>	13.74	893.75	6.50
11	<b>Photon Suryakiran Pvt Ltd -71</b>	26.61	1,732.02	6.51
12	Dosti Realty Ltd	15.39	671.12	4.36
13	Chirasthaayee saurya Ltd	31.46	1,918.86	6.10
14	Azure Solar Ltd	65.17	4,242.86	6.51
15	Adani Green Energy	39.10	1,704.74	4.36
16	Adani Green Energy -01	35.95	1,566.34	4.36
17	SECI (KPCL)	13.43	604.19	4.50
18	SECI (Wardha)	116.18	5,228.31	4.50
19	SECI (Kaithal)	90.34	4,065.24	4.50
20	SECI Kaithal 1*20MW	83.50	3,757.71	4.50
21	SECI Kaithal 1*40MW	84.33	3,795.00	4.50
22	Rishabh solar	15.00	653.14	4.35
23	Adyah Solar Energy	111.04	3,229.80	2.91
24	MAYFAIR RENEWABLE	34.02	1,483.32	4.36
25	K N Muddebihal Solar	36.89	1,608.55	4.36
26	SEI Venus Power	50.51	3,288.42	6.51
27	Mytrah Advath	25.72	1,121.35	4.36

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28	Azure Solar Ltd 50 MW	112.02	3,280.48	2.93
29	Fortum Solar	109.31	3,113.55	2.85
30	Tata Power Renewable Energy	105.72	3,009.17	2.85
31	ACME Sandur	28.10	868.22	3.09
32	JRK Solar	19.41	613.44	3.16
33	ACME Hukkeri	23.58	742.66	3.15
	<b>Solar Total</b>	1,715.58	76,725.86	4.47
	Solar farmer scheme (1 to 3 MW)			
1	M/s Narayan Solar Pvt Ltd ( Sri Srikant B Kabadi)	1.80	151.02	8.40
2	Poorva Solar (Seetabai G Desai)	4.93	413.75	8.40
3	Vnisol ( Hanj Fakkirappa Mariyappa)	3.34	280.34	8.40
4	Traxun Energy Pvt Ltd ( P. Vani)	5.65	474.74	8.40
5	Sandeep Energy Ltd ( Latha Sandeep)	3.10	260.75	8.40
6	Sri Anuplukumar K Hanchinal	1.92	161.65	8.40
7	Green Impact (Hosanmani Shekharaj)	1.78	149.93	8.40
8	Revateshwar Solar Pvt Ltd (Avvenneppa sonnad)	3.36	282.23	8.40
9	Lakshmibai sagareppa Dalawal	1.71	143.52	8.40
10	Ajitkumar B Kuchanur	1.59	133.81	8.40
11	Kashibai Solar Energy	1.64	106.60	6.51
12	Ramanna Siddappa Talewad	1.65	138.50	8.40
13	Vistaara Power Kurtakoti Pvt	2.69	117.12	4.36
14	RED Earth green energy	1.32	86.13	6.51
15	Hukkeri Solar	2.81	122.55	4.36
16	Yarganvi (Sri Babu G Kallur)	4.27	186.22	4.36
17	Kurugunda solar(Iravva R patil)	2.32	101.06	4.36
18	S.G Ararkeri Solar (Ullas sisramappa)	5.27	224.33	4.26
19	Nadagouda Energies (Rajashekar S)	4.83	215.69	4.47
20	Madamageri solar (Girija B Hattiholi)	2.91	126.82	4.36
21	Shivapur Solar (Siddappa Tigadi)	3.15	137.42	4.36
22	Jigajinagi jagtap solar (Anand R Jigajinagi)	3.73	162.80	4.36
23	Jigajinagi Jagtap solar ( Ramesh C Jigajinagi)	4.15	180.86	4.36
24	Basaragi Km Solar (C B Hattiholi)	4.57	199.08	4.36
25	Solantra PVT (RM Lakshmana)	2.46	107.07	4.36
26	Sirar Dhotre solar	1.40	61.03	4.36
27	Mavyatho ventures Pvt Ltd	5.49	226.33	4.12
28	Sirar solar	1.37	59.69	4.36
29	Sevalal Solar	1.15	34.96	3.05
	Solar farmer scheme (1 to 3 MW) total	86.35	5045.99	5.84
	<b>NCE Total ( I+II+III)</b>	4,927.92	2,10,942.58	4.28
	<b>Sales</b>			
1	IEX	-245.33	-6,678.79	2.72
2	Sale to TPDDL Through PTC India Ltd	-51.04	-2,415.65	4.73
3	sale to HPPC through PTC	-39.81	-2,028.82	5.10
	<b>Total</b>	-336.18	-11123.26	3.31
	Others			



**CONTROLLET**  
**HESCOM, HUBLI**

1	KPTCL Tr,Charges	0.00	74,927.86	0.00
2	SLDC O&M Expenses &	0.00	394.53	0.00
3	POSOCO charges	0.00	63.26	0.00
4	Energy balancing	344.87	19,504.86	0.00
5	Open Access Charges	0.00	484.53	0.00
6	TANTRANSCO	0.00	23.95	0.00
7	LC Charges Related to Purchase of Power	0.00	251.18	0.00
8	Reactive Charges	0.00	-5.39	0.00
9	PCKL O&M Expenses (Seed Money)	0.00	100.79	0.00
<b>Total</b>		344.87	95745.57	
<b>GRAND TOTAL (I)</b>		13,327.12	7,04,934.95	5.29
<b>Less:</b>				
1	M/s HRECS	326.30	18,800.76	5.76
<b>NET TOTAL</b>		13,000.82	6,86,134.19	5.28
	Solar Roof Top	25.03	1,056.79	4.22
	Rebate	0.00	3,641.03	0
<b>Total</b>		<b>13,025.84</b>	<b>6,83,549.94</b>	<b>5.25</b>

**Compliance of RPO for the financial year 2020-21**

**a. Non-solar RPO**

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum	10474.18	6545.65
2	Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	2576.57	1032.82
3	Non- Solar Short - Term purchase from RE sources only	369.95	187.55
4	Non -solar Short-Term purchase from RE sources under sec-11		
5	Non - Solar RE purchase under APPPC	140.77	51.97
6	Non - Solar RE purchase pertaining to green energy sold to consumers under green tariff		
7	Non - Solar RE purchased from other ESCOMs		
8	Non - Solar RE sold to other ESCOMs		
9	Non - Solar RE purchased from any other source (Banked energy & Infirm enrgy)	59.30	19.18
10	<b>Total Non-Solar RE Energy Purchased [No 2+ No3+No4+No5+No7+No9]</b>	<b>3146.59</b>	<b>1291.52</b>
11	<b>Non-Solar RE accounted for the purpose of RPO [No 10-No5-No6-No8]</b>	<b>3005.82</b>	<b>1239.55</b>
12	<b>Non-Solar RPO complied in % [No 11/No 1]*100</b>	<b>28.70</b>	<b>18.94</b>

**CONTROLLER (A&R)  
HESCOM, HUBLI.**

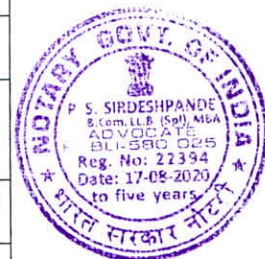
**b. Solar RPO**

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	10474.18	6545.65
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	1572.77	685.91
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	255.97	141.71
10	Solar energy purchased from any other source like banked energy & Infirm energy purchased at 85% of Generic tariff	4.87	3.02
11	<b>Total Solar Energy Purchased</b> [No 2+ No.3+No.4+No.5+No7+No9+No+10]	<b>1833.61</b>	<b>830.64</b>
12	<b>Solar Energy accounted for the purpose of RPO</b> [No 11-No5-No6-No8]	<b>1833.61</b>	<b>830.64</b>
13	<b>Solar RPO complied in %</b> [No 12/No 1]*100	<b>17.51</b>	<b>12.69</b>
NOTE:	Total Power Purchased Quantum considered provisionally, subject to reconciliation/ finalization with SLDC		

**Consumption from Wheeling & Banking (Open Access)**

Units in MU

Year	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	14234.91	320.230796*	14555.17
2019-20	13246.39	350.166934*	
2020-21	13000.82	160.024152*	
2021-22 (UP to Sep-21)	7125.04		



\* Wheeling units to HT installation in HESCOM jurisdiction only.

\* Energy wheeled within HESCOM jurisdiction under Wheeling & Banking only

**CONTROLLER (A&R)**  
**HESCOM, HUBLI.**

**Fuel cost adjustment charges (FAC):**

Quarter wise details of FAC demand for FY-21:

Billing Quarter	Approved rate in Ps per Unit	Consumption in MU	FAC Demand in Cr
Apr-20 to Jun-20	00	3463.22	0.24
Jul-20 to Sept-20	06	2302.61	13.21
Oct-20 to Dec-20	06	2132.01	11.90
Jan-21 to Mar-21	04	3076.51	11.62
<b>Total</b>		<b>10974.35</b>	<b>36.97</b>

**O & M EXPENSES :**

The Hon'ble Commission has approved Rs. 1180.93 Crs. as normative O & M expenses inclusive of contribution to Pension and Gratuity Trust as against the HESCOM proposal of Rs.1180.82 Crs for FY-21, in the Tariff Order Dtd : 04.11.2020.

As per the audited accounts, the O & M expenses for HESCOM for the year FY-21 are as follows.

1. Employee Cost Rs. 937.05 Crs
2. A & G Expenses Rs. 152.48 Crs
3. R & M Expenses Rs. 90.71 Crs.

There is a decrease of Rs. 0.69 Crs over the approved expenses of Rs. 1180.93 Crs.

Rs. in Crs.

Filed	Approved	Actual
1180.82	1180.93	1180.24



**DEPRECIATION :**

The Hon'ble Commission in its tariff order Dtd: 04.11.2020 has approved an amount of Rs. 260.05 Crs as depreciation for the year FY-21. The depreciation accounted for the year FY-21 is Rs.254.09 Crs as per the audited accounts for FY-21. There is a decrease of Rs. 5.96 Crs over the approved figure of Rs. 260.05 Crs. in FY-21.

Rs. in Crs.

Filed	Approved	Actual
280.11	260.05	254.09

**CONTROLLER (A&R)  
HESCOM, HUBLI.**

**INTEREST AND FINANCE CHARGES:**

The Details of Interest and Finance Charges for FY-21 as per the audited accounts are furnished below.

**Interest on Loan Capital:** The Hon'ble Commission has allowed Rs. 313.59 Crs as interest on Loan Capital for the year FY-21. As per the audited accounts for FY-21 the interest on loan capital is Rs 287.57 Crs. There is a decrease of Rs 26.02 Crs, over the approved figure of Rs 313.59 Crs for the year FY-21.

Rs. in Crs.

Filed	Approved	Actual
415.21	313.59	287.57

**Interest on Working Capital:** As per audited accounts, the interest on working capital is Rs. 206.90 Crs for FY-21. The Hon'ble Commission has approved Rs 181.65 Crs as interest on working capital for FY-21. There is an increase of Rs. 25.25 Crs, over the approved figure of Rs 181.65 Crs for the year FY-21.

Rs. in Crs

Filed	Approved	Actual
186.72	181.65	206.90

As per MYT regulations, KERC is calculating interest on working capital on normative basis. But in HESCOM, the power purchase liability being 75 to 80 % out of total expenditure and 53% of total revenue demand depends on the release of the subsidy by the GOK. HESCOM has taken the prompt action in issue and collection of bills from the consumers under non-subsidized category. HESCOM is experiencing Working Capital short fall every year as the 53% of total revenue demand depends on the release of the subsidy by the GOK, which the GOK is not releasing at the beginning of the each quarter as per "Karnataka Electricity Regulatory Commission (Manner of payment of subsidy by State Government) Regulations 2008", **HESCOM is proposing the Interest on Working Capital Rs. 206.90 Cr. for truing up of FY-21 and requested to allow the Interest on Working Capital as per actual.**

**Interest on Consumer Security Deposit:** The Hon'ble Commission has approved Rs 47.12 Crs as interest on Consumer Security Deposit for FY-21. As per the audited accounts for FY-21, the interest on Consumer Security Deposit is Rs 41.41 Crs. There is a decrease of Rs 5.71 Crs. over the approved figure of Rs 47.12 Crs for the year FY-21.

Rs. in Crs

Filed	Approved	Actual
52.74	47.12	41.41



**CONTROLLER (ARR)**  
**HESCOM, HUBLI**

**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. 624.40 Crs. for the year FY-21.

Rs. in Crs.		
Filed	Approved	Actual
0.00	0.00	624.40

During FY 2020-21, due to covid 19 pandemic, the recovery of electricity bills from consumers was not normal and instructions were there not to enforce recovery proceedings and levy interest for the delayed payment. Installment facility for payment of bills by consumers was also extended. During the pandemic period there was almost no revenue realization for 6 months as the commercial and industrial establishments were completely closed.

Further, in the Tariff Order, 2021, Commission has directed that

“In view of the prevailing lockdown situation due to Covid Pandemic, the arrears towards revision of Tariff for the energy consumed during the month of April and May, 2021, is ordered to be recovered during the month of October and November, 2021 respectively, without charging any interest.

As a result, there is loss of interest on additional revenue due to tariff revision for the months of April and May 2021 deferred to October and November, 2021.

The delayed payment of electricity bills will attract interest of 1% p.m or 12% p.a. as per the prevailing norms. On the other hand, ESCOMs have to pay late payment charges to Power Generators at the rate of 1.5% to 2% p.m or 18% to 24% p.a.

On one side, there was steep decrease in revenue collections and the delayed payment of bills by consumers attract 1% p.m interest but on the other side, ESCOMs were forced to pay 2% interest as late payment charges to Power Generators for delayed payment. This difference in rate of interest also affected the cash flow of ESCOMs.

HESCOM's is covering the areas where the agricultural consumption is comparatively on higher side. HESCOM has consumer base of about 55 lakhs, out of which 31% are covered under free / subsidized power supply by the Government. The supply of energy to free & subsidized power supply category account for 56% of the total. Subsidy amount towards supply of energy to free & subsidized power supply category is about 53 % out of revenue of the HESCOM. Power purchase cost is about 75 to 80 % out of total expenditure of the HESCOM.

  
**CONTROLLER (A&R)**  
**HESCOM. HUBLI**

During the FY-21, due to the adverse financial situation prevailing among all the sectors of economy due to Covid-19 pandemic, consumers have not paid the bills in time. HESCOM has taken the prompt action in issue and collection of bills from the consumers under non-subsidized category. But 53% of total revenue demand depends on the release of the subsidy by the GOK. The GOK is not releasing the subsidy in time and the accumulation of subsidy receivable from GOK has resulted in accumulation of power purchase bills payable to Generators, there by resulting in interest on belated payment claim by the Generators as per PPA.

As per MYT regulations, KERC is calculating interest on working capital on normative basis. But in HESCOM, the power purchase liability being 75 to 80 % out of total expenditure and 53% of total revenue demand depends on the release of the subsidy by the GOK, HESCOM is experiencing Working Capital short fall every year.

**HESCOM is proposing the Interest on belated payments on Power Purchase bills Rs. 624.40 Cr. for truing up of FY-21. For the above stated reasons, the Hon'ble Commission is requested to allow the interest on belated payment to generators for 2020-21 as a special case to help HESCOM to tide over the cash crunch problem.**

**Other interest and Finance Charges:** As per audited accounts, other interest and Finance Charges for FY-21 is Rs. 12.82 Crs. Details are shown in D-9 Statement.

Filed	Approved	Actual
0.00	0.00	12.82

**HESCOM is proposing other interest and Finance Charges for truing up of FY-21.**

**Capitalization of interest and finance charges:** As per audited accounts, an amount of Rs. 43.10 Crs. towards interest on loans for capital works has been capitalized for the year FY-21.

Rs. in Crs.		
Filed	Approved	Actual
0.00	0.00	-43.10

**HESCOM is proposing the interest and finance charge capitalized for truing up of FY-21.**



*[Signature]*  
**CONTROLLER (A&R)  
HESCOM, HUBLI**



**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)	(2637.98)
<b>Total Equity</b>	<b>(1083.74)</b>

HESCOM has not claimed the Return on Equity as the net-worth is negative for FY-21. The Net Loss for FY-20 is Rs.2490.26 Crores as against the Negative Net Worth of Rs.3041.08 Crores including reserves and surplus. Thus, the ROE works out to Nil. The Hon'ble Commission has not allowed ROE for FY-21 in the Tariff Order Dtd : 04.11.2020.



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: 04.11.2020. HESCOMs expenditure towards Consumer Relations / Consumer Educations programmes activities is Rs. 14.38 lakhs. for FY-21.

**Expenditure incurred towards Consumer Relations /Consumer Educations for FY 20-21**

SI No	Activities	Expenditure in Rs.
1	Created Awareness about Energy Saving, safety procedures, DSM tips and HESCOM services in various papers.	324744
2	The Ring Back Tune {RBT} is provided to all Nos. of connections of HESCOM CUG group. The caller tune includes promotion of replacement of conventional bulbs by LED bulbs, Energy Efficiency methods, using BEE 5 star rated equipments, toll free number 1912 promotions and Energy conservation messages. RBT services is from 1st April 2020 to 31st March 2021.	561302
3	All India Radio: Awareness about Energy Saving, Bill payment, safety procedures and HESCOM services, Energy efficiency methods- using BEE 5 star rated equipments, replacement of conventional bulbs by LED bulbs etc through jingles and program in All India Radio. (from 16.07.2020 to 31.03.2021) <ul style="list-style-type: none"> <li>Jingle (Advt) on PC</li> <li>Swalpa Kelri on PC (5 minutes information (regarding energy saving, safety, DSM tips, new installation service, bill payment, Agriculture use, etc)</li> </ul>	552031
<b>Total</b>		<b>1438077</b>

CONTROL (A&R)  
HESCOM HUBLI

Rs. in Crs.

Filed	Approved	Actual
0.50	0.50	0.14

**Other Income: -**

HESCOM had claimed an amount of Rs. 326.33 Crs as other income. The Hon'ble Commission has approved Rs 285.66 Crs as Other Income for FY-21. As per the audited accounts for FY-21, the other income of the Company is Rs. 238.64 Crs. as against approved other income of Rs. 285.66 Crs.

Rs. in Crs.

Filed	Approved	Actual
326.33	285.66	283.64

**Other Expenses: -** HESCOM has claimed Rs 20.02 Crs, as other expenses as per the audited accounts for the year FY-21.

Rs. in Crs.

Filed	Approved	Actual
-	-	20.02



**HESCOM is proposing the other expenses (including Bad debts) Rs. 20.02 Cr. for truing up of FY-21.**

**Prior period Charges(debit)/Income(credit):**

HESCOM has claimed Rs 188.17 Crs, as prior period income and Rs. 46.11 Crs. as prior period expenses as per the audited accounts for the year FY-21. The net prior period income and expenses works out to Rs. 142.06 Crs

Rs. in Crs.

Filed	Approved	Actual
-	-	142.06 Crs.

**HESCOM is proposing the net prior period income and expenses Rs. 125.10 Cr. for truing up of FY-21.**

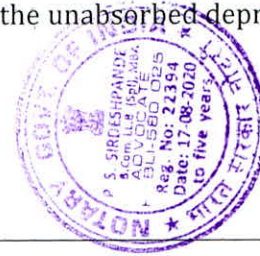
**CONTROLLER (Admin)  
HESCOM, HUBLI**

**Provision for Taxation: -**

The Company has an accumulated loss of Rs. 5,128.24 Crores of which Rs.778.84 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.778.84 Crores, the Company is not liable for payment of income tax.

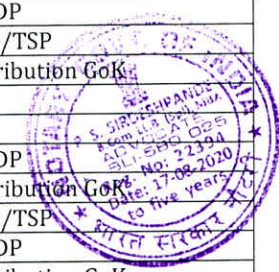
The Company has incurred a loss of Rs.2,490.26 Corers during FY-21. Deferred Tax(Assets) has been created by Rs. 148.34 Crs. No tax provision has been made in the Books of Accounts as there is a provision for set off of Profits against the unabsorbed depreciation of the Company up to Rs. 778.84 Crores.



Statement of Details of Equity			
Sl. No.	Government Orders & Date	Rs. In Crores	Remarks
<b>2009-10</b>			
	<b>Opening Balance</b>	<b>233.34</b>	
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
	<b>Total</b>	<b>329.91</b>	
<b>2010-11</b>			
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
	<b>Total</b>	<b>70.43</b>	
<b>2011-12</b>			
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
	<b>Total</b>	<b>73.69</b>	
<b>2012-13</b>			
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)
	<b>Total</b>	<b>124.00</b>	
<b>2013-14</b>			
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
	<b>Total</b>	<b>31.25</b>	
<b>2014-15</b>			
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

Application for Approval of Annual Performance Review for FY-21 and Approval for ARR & ERC for MYT  
Period FY-23 to 25 and Tariff Filing for FY-23.

		Karnataka State	
		8.00	SCSP
		3.00	TSP
<b>Total</b>		<b>49.15</b>	
<b>2015-16</b>			
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	SCSP/TSP
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
	<b>Total</b>	<b>69.97</b>	
<b>2016-17</b>			
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
43	EN23/PSR/2016/03.02.2017	13.63	SCSP/TSP
44	EN27/PSR/2016/09.02.2017	45.00	Equity contribution GoK
	<b>Total</b>	<b>229.17</b>	
<b>2017-18</b>			
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
	<b>Total</b>	<b>200.35</b>	
<b>2018-19</b>			
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
	<b>Total</b>	<b>142.82</b>	
<b>2019-20</b>			
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



Application for Approval of Annual Performance Review for FY-21 and Approval for ARR & ERC for MYT  
Period FY-23 to 25 and Tariff Filing for FY-23.

<b>Total</b>		<b>205.62</b>	
<b>2020-21</b>			
79	ENERGY 321 PSR 2020/29.08.2020	29.90	Equity contribution GoK
80	ENERGY 322 PSR 2020/29.08.2020	2.74	SCSP/TSP
81	ENERGY 353 PSR 2020/15.09.2020	7.14	SDP
82	ENERGY 321 PSR 2020/05.01.2021	29.90	Equity contribution GoK
83	ENERGY 322 PSR 2020/05.01.2021	2.74	SCSP/TSP
84	ENERGY 353 PSR 2020/05.01.2021	7.14	SDP
85	ENERGY 321 PSR 2020/09.03.2021	29.90	Equity contribution GoK
86	ENERGY 322 PSR 2020/09.03.2021	2.74	SCSP/TSP
87	ENERGY 353 PSR 2020/09.03.2021	7.14	SDP
88	ENERGY 321 PSR 2020/26.03.2021	119.79	Equity contribution GoK
89	ENERGY 353 PSR 2020/26.03.2021	36.83	SDP
<b>Total</b>		<b>275.97</b>	
<b>2021-22</b>			
90	ENERGY 246 PSR 2021/19.07.2021	7.68	Equity contribution GoK
91	ENERGY 282 PSR 2021/03.08.2021	4.34	SDP
92	ENERGY 283 PSR 2021/04.08.2021	2.58	SCSP/TSP
<b>Total</b>		<b>14.60</b>	
<b>Grand Total</b>		<b>2050.27</b>	

<b>Abstract:</b>		
<b>Sl. No.</b>	<b>Scheme</b>	<b>Rs. In Crores</b>
1	NJY	188.81
2	Equity contribution GOK	1412.43
3	SDP	225.50
4	Flood Effectted	25.43
5	UNIP	44.00
6	SCP/TSP	134.60
7	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State	4.50
8	Development of Software	15.00
<b>Total</b>		<b>2050.27</b>

**Details of Account Heads :**

ii) Conveyance & Travelling expenses

<b>A/C Code</b>	<b>Account Head</b>	<b>Amount in Rs</b>
76.130	Incentive paid to " Grama Vidhyuth Pratinidhi" (G.V.P)	19,96,57,710
76.132	Travelling expenses	1,78,590
76.133	Travelling allowance to employees	5,69,13,530
76.136	Vehicle running expenses other than store vehicles	1,23,65,236
76.137	Vehicle hiring expenses	18,48,75,193
76.138	Vehicle License, Registration fee and Taxes	20,37,521
<b>Total</b>		<b>45,60,27,780</b>

  
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iii) Professional Charges

A/C Code	Account Head	Amount in Rs
76.127	Remuneration to Private Contractors engaged for shift and minor maintenance duties of Stations / MUSS.	26,58,30,599
76.128	Charges paid to Contract Agencies for house-keeping of Guest Houses /Offices of KPTCL.	446
76.129	Remuneration paid Contract Agencies / Services obtained	40,46,65,293
76.14	Remuneration paid to Contract Agencies engaged in omputerisation Activity.	16,57,08,117
76.103	Expenses incurred towards security arrangements at Generating Stations, Receiving Stations, Transformer Centres etc.,	33,61,646
	<b>Total</b>	<b>83,95,66,101</b>

iv) Freight :

A/C Code	Account Head	Amount in Rs
76.201	Material testing charges.	4,95,853
76.202	Material inspection charges	2,14,390
76.220	Other Freight	16,07,277
76.240	Vehicle running expenses (stores)	1,03,77,942
76.260	Advertisement of Tenders, Notices and other purchase related advertisement	24,83,227
	<b>Total</b>	<b>1,51,78,689</b>



**Division Wise breakup of IP sets connected load and consumption for FY-21.**

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1081	3,789.04	2.31
Hubli - Rural	8540	44,547.63	22.87
Dharwad - Urban	1908	8,547.38	5.41
Dharwad - Rural	25046	1,18,182.25	95.86
Gadag Division	27984	1,33,509.48	97.86
Ron Division	12524	67,353.67	39.01
Haveri Division	50372	2,63,254.86	238.53
Ranebennur Division	52280	3,18,566.30	292.68
Sirsi Division	26095	74,928.28	82.94
Dandeli division	10954	35,619.17	45.14
Karwar Division	10389	15,715.06	6.78
Honnaver Division	31866	52,804.32	25.54
Belgaum Division Urban	707	2,856.25	1.57
Belgaum Division Rural	44787	1,83,548.17	129.65
Bailhongal Division	43504	2,35,772.37	362.88
Ramadurg	21080	1,40,461.54	225.01
Ghataprabha Division	59219	3,32,269.40	425.37

Chikkodi Division	56585	3,23,974.01	353.38
Athani Division	74934	3,73,824.74	433.34
Raibag Division	53481	3,09,657.81	555.59
Bagalkot Division	47601	2,75,200.30	330.46
Jamkhandi Division	59658	3,60,344.01	521.05
Mudhol Division	47434	3,35,347.81	519.08
Vijaypur Division	58271	3,00,242.06	411.36
Indi Division	102876	4,82,675.06	481.95
Basavana Bagewadi	45644	2,31,966.84	233.18
<b>HESCOM</b>	<b>974820</b>	<b>50,24,957.79</b>	<b>5,938.82</b>

**Division Wise breakup of IP sets, connected load and consumption for FY-22 (Up to September -2021)**

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1085	3,808.62	1.08
Hubli - Rural	8663	45,142.56	8.90
Dharwad - Urban	1918	8,600.53	1.77
Dharwad - Rural	25210	1,18,939.44	38.17
Gadag Division	28336	1,35,233.23	55.13
Ron Division	12622	67,853.05	17.10
Haveri Division	51272	2,66,748.00	111.04
Ranebennur Division	52926	2,65,517.51	130.48
Sirsi Division	26765	77,106.13	39.50
Dandeli division	11054	35,942.75	24.15
Karwar Division	10671	16,245.18	4.55
Honnaver Division	32316	53,604.41	12.43
Belgaum Division Urban	805	2,959.76	1.01
Belgaum Division Rural	45211	1,84,379.96	62.37
Bailhongal Division	43702	2,37,093.25	197.96
Ramadurg	21349	1,42,426.32	142.81
Ghataprabha Division	59561	3,33,755.37	256.01
Chikkodi Division	57993	3,30,921.08	194.81
Athani Division	75576	3,77,943.13	260.55
Raibag Division	53769	3,11,967.12	328.80
Bagalkot Division	48063	2,77,707.79	220.95
Jamkhandi Division	59902	3,62,187.10	324.36
Mudhol Division	47690	3,37,286.26	362.53
Vijaypur Division	59045	3,04,929.27	239.28
Indi Division	103864	4,87,434.54	327.20
Basavana Bagewadi	46162	2,34,937.78	156.18
<b>HESCOM</b>	<b>985530</b>	<b>50,20,670.13</b>	<b>3,519.11</b>



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**Abstract of ARR for FY-21 proposed for truing up**

Ref. Form	Particulars	FY-21	FY-21
		(As approved in Tariff Order 2020)	Proposed for Truing Up
D-1	Energy at Generation Point (Mus) ( Including HRECS and AEQUS)	15166.47	13352.14
D-1	Energy at Generation Point (MUs)(HESCOM)	14809.08	13025.84
	Transmission Loss (units)	450.05	395.86
	Transmission Loss (%)	3.039%	3.039 %
D-1	Energy at Interface Point (MUs)	14359.03	12650.23
D-2	Energy Sales (MUs)	12348.77	10974.36
	Distribution Loss (%)	14.00 %	13.25 %
<b>INCOME:</b>			
D-2	Revenue from sale of power	4390.14	3718.68
D-3	Revenue subsidies & grants	4498.77	4111.33
<b>TOTAL INCOME</b>		<b>8888.91</b>	<b>7830.01</b>
<b>EXPENDITURE:</b>			
D-1	Purchase of Power	6251.58	5783.67
	Tr. Charges (PGCIL & POSCO)	219.95	486.60
	Tr. Charges (KPTCL & SLDC) Charges	811.93	753.23
<b>Total Power Purchase Cost</b>		<b>7283.46</b>	<b>7,023.50</b>
D-5	Repairs & maintenance		90.71
D-6	Employee Costs	1180.93	937.05
D-7	Administrative & General expenses		152.34
<b>Total O&amp;M expenses</b>		<b>1180.93</b>	<b>1180.10</b>
D-8	Depreciation & related debits	<b>260.05</b>	<b>254.09</b>
D-9	Interest & Finance charges		
	Interest on loan capital	313.59	287.57
	Interest on working capital	181.65	206.90
	Interest on consumer deposit	47.12	41.41
	Other interest and finance charges	-	12.82
	Interest on belated payments of IPPs	-	624.40
D-10	LESS: Int. & Fin. charges capitalized	-	43.10
<b>Total Interest and Finance Charges</b>		<b>542.36</b>	<b>1130.00</b>
D-11	Other debits (incl. Bad debts)		20.02
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)		0
D-13	Net prior period (credits) / charges		-142.06
	Provision for Taxes		-
	Funds towards consumer Relations	0.5	0.14
A-4	Return on Equity	0	-
	LESS: Excess RoE	0	-
D-4	<b>LESS Other Income</b>	<b>285.66</b>	<b>283.64</b>
<b>ARR</b>		<b>8981.64</b>	<b>9182.15</b>
	Add Regulatory Asset		
	Previous years' surplus/deficit carried forward	-401.22	
	Add Distribution loss incentive		
	Carrying cost on Regulatory Asset @12%		-
	Dis allowance-Capex		
<b>Net ARR</b>		<b>9382.86</b>	<b>9182.15</b>
<b>REVENUE DEFICIT:</b>			<b>-1352.14</b>



As per the proposal of HESCOM for truing up of FY-21 with reference to audited accounts of the HESCOM there is a deficit of Rs. 1352.14 Crs for FY-21.

HESCOM prays the Hon'ble Commission to true up the expenditure as per audited accounts considering the Covid-19 Impact (**Annexure-A**) during FY-21

**ATTESTED**

NOTARY

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**Annexure-A**  
**COVID-19 Impact during FY-21**

**1. Energy Sales and tariff realization:**

The energy sales in FY2021 were impacted particularly in the first half of the year due to the Covid-19 pandemic. The sales witnessed a reduction of 2 % on a YoY basis in H1 FY2021. However, there has been improvement since October 2020 and the demand has improved close to pre-covid levels. For FY2021, the sales stood at 10974.35 MU as compared to 11757.72 MU in the FY-19. There is reduction of 6.67% in overall sales over the consumption for FY-19. There is also reduction of 10.65 % in HT sales over the consumption for FY-19. The comparison is made with FY-19 due to reduction in sales for FY-20 and FY-21 due to Covid-19.

As against KERC approved revenue of Rs.8888.91 Crs., HESCOM has been able to realize an amount of Rs.7830.01 Crs. for FY-21. Due to the COVID pandemic the sales for FY-21 has reduced by 783MU over the consumption of FY-19. This in turn has reduced the revenue demand by Rs.1058.92 Crores for FY-21 over approved revenue.

**Power purchase costs**

As per the Tariff Order 2020, dtd 04.11.2020, for FY-21 the power purchase cost was approved at Rs.7283.46 Crores and average power purchase cost approved was Rs.4.80 per unit. As against the approved quantum, the actual power purchase cost is Rs.7023.50Crores and the actual average power purchase cost is Rs. 5.29 per unit. Though the power purchase cost has reduced (due to COVID pandemic lockdown )as against the approved quantum, the average power purchase cost has increased over the approved level by 49 paise /unit. If HESCOM had incurred the power purchase cost as per the approved average power purchase of Rs.4.80/unit then HESCOM's power purchase cost would have been Rs.6409 Crores. There is an increase of Rs.614 Crores in actual power purchase cost for FY-21.

**3. Equity infusion by GOK**

The equity received from GOK is Rs. 275.97 crores for FY-21.

**5. Impact on cash flows**

Energy sales and collections were impacted due to Covid during the first half of FY2021.

The GoK vide Govt Order No: ENERGY 128 PSR 2020, Bangalore, Dated: 08.05.2020. accorded approval to give following reliefs / incentives to the electricity consumers for the months of April, May & June 2020:

1. The Demand / Fixed Charges payable by consumers who are recognized as MSME industries and hold valid certificate in that regard can avail waiver of demand and fixed charges for the months of April and May 2020.
2. The Demand / Fixed charges payable by industries other than industries having valid certification as MSME for the months of April and May 2020 shall be deferred until 30.06.2020.
3. Other relief / incentives given to all category of consumers for the months of April, May and June 2020 i.e., upto 30.06.2020 as follows:

- i. Consumers who promptly pay the bills raised by ESCOMs shall be entitled to an Incentive / Rebate for prompt payment by way of adjustment in the subsequent month's bill subject to a ceiling limit of Rs. 1 Lakh for HT installations and Rs. 10,000 for LT installations.

The incentive for prompt payment to be allowed shall be as follows:

Between 1 to 5 days: 1%

Between 6 to 15 days: 0.05%

No rebate for payment between 15 to 30 days.

Note: This incentive/rebate shall be in addition to the existing prompt payment incentive, if any, provided to the consumer under the relevant Tariff orders.

- ii. Interest for belated payments: The time for payment of dues in terms of the bills raised shall hereby stand extended by a period of an additional 15 days, beyond the 15 days normally provided. For the said period of 30 days, (i.e., 15 days available for payment + 15 days grace period), no interest shall be levied. In respect of Electricity dues which have remained unpaid for a period of 30 days, from the date of presentation of the bills, simple interest at the rate of 0.5% per month, for the actual number of days delay in payment by the consumer will be levied. The minimum interest leviable for delayed payment shall be Re. 1/- in respect of LT installations and Rs.100/- in respect of HT installations.
- iii. Advance payment: Consumers are permitted to pay 12 months bills in advance, by way of cheque / Demand draft / any digital mode to the ESCOM's. A consumer, who pays such bills in advance for the period of 12 months, shall be entitled to incentive at the rate of 0.50% per month for



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the time for which advance payment is made. The interest would be calculated on the reducing balance after deduction of the electricity billed for the month. Such incentive at the rate of 0.50% shall be given to the consumers as an adjustment in the subsequent bill.

- iv. Providing installments / part payment: As per the manual of delegation of financial powers, ESCOMs to provide installments for a period of 3 months subject to levy of interest as per sl.no 3(ii), if any consumer represents in writing to the Sub-Divisional Officer (Local Office) for payment of April 2020 & May 2020 monthly bills in installments.
- v. Disconnection for non-payment: There shall be no disconnection of electricity supply by the ESCOMs for non-payment of dues for the months of April and May 2020 till 30th June 2020, subject to any provision to pay such dues by installments provided by ESCOM's as per 3(iv) above.

Relief / Incentives extended as per the above Government Order to all consumers during lock down period FY -21

Sl. No.	REBATE TYPE	No of beneficiaries	Amount (Rs in Crs.)
1	COVID19:MSME WaiveOff on Demand/Fixed Charges	12656	13.43
2	COVID19:Non MSME Industrial Consumers DC/FC Deferred for the month of April & May 2020 ( Interest )	63405	0.44
3	COVID19: Ranga Mandira WaiveOff on Demand/Fixed Charges	0	0
4	COVID19 Prompt Payment Incentive	0	0
5	COVID-19 Advance Payment Incentive	0	0
6	LPC (Late Payment Charges) due to Extension of due Date & reduction of ROI	0	0
	<b>Grand TOTAL</b>	76061	<b>13.87</b>



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## 6. Moratorium availed

During COVID lockdown, the Company had availed moratorium on the interest and principal on loans earlier. However, entire EMI converted into loan. Further HESCOM has not availed moratorium benefit on the loans from Nationalised Banks.

## 7. Liquidity Relief Package:

HESCOM has availed Rs. 2675 crore of loans from SBI, Canara Bank, Bank of India and Punjab National Bank at competitive interest rates of 7.70% under the liquidity relief scheme for Discoms. The tenor of these loans is 10 years and the loans are guaranteed by Government of Karnataka. Karnataka Discoms have opted for loans from nationalized banks as opposed to PFC/REC due to competitive interest rates. The proceeds have been used to make payments to central generators and IPPs.

The waiver of fixed charges to MSME installations affects the liquidity position of the Company, thereby impairing the ability to pay to the generating and transmission companies. MoP,GoI vide Letter dated:06.04.2020 had clarified that the Transmission charges of PGCIL and Capacity Charges of CGS Generators are to be paid.

HESCOM is functioning on the principle of no loss/no profit basis and its day-to-day expenses, majority of which being power purchase dues to the generators, are met out of day-to-day revenue collection from consumers. If the Demand/Fixed Charges are waived off, HESCOM will find it very difficult to manage the day-to-day activities and may find it extremely difficult to provide uninterrupted power supply to its consumers.



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