

CHAPETR- 8

NEW PROPOSAL:

1. Incentive for Prompt Payment / Advance Payment:

The clause existing as per Tariff Order, regarding Incentive for Prompt Payment / Advance Payment is as stated below:

An incentive at the rate of 0.25% of such bill shall be given to the following Consumers by way of adjustment in the subsequent month's bill:

- i) In the case of monthly bills exceeding Rs.1,00,000 (Rs. One lakhs), if the payment is made 10 days in advance of the due date.
- ii) Advance payment exceeding Rs.1000 made by the Consumers towards monthly bills.

Whereas, Clause No. 4.20 of KERC (Electricity Supply code 2004 specifies that, if a consumer wishes to make advance payments towards electricity charges, he shall be allowed to do so by the Licensee and the amount so paid shall be adjusted accordingly against the bills raised subsequently on the consumer. The Licensee may allow incentive if such advance payment is made for 12 or more months.

Hence HESCOM requests the Hon'ble Commission to amend the Condition No. 18 of the General Terms and Conditions of Tariff (Applicable to Both HT and LT) in accordance with the Clause No. 4.20 of KERC (Electricity Supply code 2004.

2. Discounted Rate Energy Scheme:

Hon'ble Commission in its Tariff Order 2021, dated 09.06.2021 had introduced Discounted Energy rate Scheme for HT consumers in an attempt to bring back the EHT/HT consumers who are availing power through open access as the State has power surplus situation. The Hon'ble Commission had extended the scheme for a further period of 3 months vide letter dated 05.01.2022. In the Tariff Order-2022, dated 04.04.2022, Commission had continued the DERS for the entire period during FY-23 in all the ESCOMs, as per the terms and conditions as in the Tariff Order-2021. The Hon'ble KERC had extended the DERS fixing the discounted rate @ Rs.5.00 per unit until further orders in Tariff Order 2023 dated 12.05.2023.

At the end of October-2023, 119 numbers of HT/EHT Consumers have opted for the Scheme.

The statistics are as below:

Month	No. of Consumers	Base consumption in MU	Consumption above the Base in MU	Actual Consumption in MU
FY-23	63	81.55	72.51	140.62
FY-24 (As on Oct-2023)	119	65.31	43.78	70.74

Considering all the above facts, Hon'ble Commission is requested to continue the Discounted Energy Rate Scheme for a further period of one year and following modifications may be considered for FY-25:

- a) An increase in the discounted rate by 100 paise i.e., discounted rate of **Rs.6.00 per unit** over the base consumption.
- b) As per Tariff Order 2021, the monthly average base consumption, for the existing consumers, as on 01.04.2021 shall be computed considering the energy supplied by HESCOM during the period from April 2019 to March 2021 (Excluding Pandemic COVID-19 period from April 2020 to October 2020). The Hon'ble Commission had extended the DERS for FY-23 & FY-24 with the existing terms and conditions.

The Hon'ble Commission is requested to modify the computation of base consumption as "Monthly average base consumption for the existing consumers shall be computed considering the energy supplied during the period from April to March of the immediate preceding year".

- c) The HT/EHT consumers availing power at voltage higher than 13.2 KV are entitled to a rebate for supply at high voltage as specified in the Condition No. 3 applicable to billing of HT installations of Tariff Order 2023.

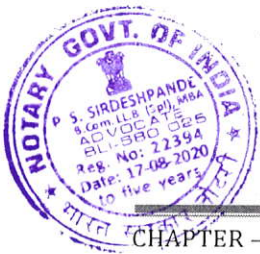
It is also specified that the high voltage rebate is applicable only on the normal energy consumed by the consumer including the consumption under TOD Tariff and is not applicable to energy drawal under special incentive scheme if any. **Hence, the Hon'ble Commission is requested to modify this sentence as "Rebate for supply at high voltage is not applicable to energy drawal under special incentive scheme and DERS if any."**

3. Special Incentive Scheme:

Hon'ble Commission had introduced Special Incentive Scheme (SIS) in Tariff Order 2018 and extended the Special Incentive Scheme in Tariff Order 2023 for further period until further orders as the consumers have pleaded for continuation of the SIS since it is helpful to the industries.

As per Tariff Order 2018, the incentive to be allowed for SIS opted consumers is as stated below:

- i) Any energy consumed by the eligible consumers during non-peak period between 10:00 hrs and 18:00 hrs, over and above the average base consumption as arrived at, shall be allowed a discount of Rs. 1.00/- per unit in the bill, to the eligible consumers.



CHAPTER - 8 NEW PROPOSAL

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HESCOM, Hubballi.**

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- ii) Further the eligible consumers would be allowed a discount of Rs. 2.00 per unit in the bill for the energy consumed during the period between 22.00 Hrs and 6.00 Hrs as against the normal ToD rebate of Rs. 1.00 per unit.

In the said incentive scheme, if the SIS consumer's consumption during 10:00 hrs to 18:00 hrs does not exceed the base consumption, still rebate of Rs.2/unit is extended during 22:00 hrs to 06:00 hrs.

At the end of October-2023, 43 HT Consumers have opted for Special Incentive Scheme. Consumption above the Base units between 10.00 to 18.00 hrs is 1.10 MU for FY-24(As on Oct-2023). Consumption during 22:00 hrs to 06:00 hrs is 6.39 MU which is 29 % of total consumption of 22.20 MU, which reveals that sales during 22:00 hrs to 06:00 hrs has been increased due to SIS.

Considering all the above facts, Hon'ble Commission is requested to continue the Special Incentive Scheme for FY-25 and following modifications may be considered for FY-25:

- a) **Whenever the consumer gets their contract demand reduced, there shall not be any reduction in base consumption (As ordered by the Hon'ble Commission for DERS in Tariff Order 2023).**
- b) As per Tariff Order 2018, the base consumption of consumers existing as on 01.04.2017 shall be determined based on their consumption between 10.00 Hours and 18.00 Hours, during the period from 01.04.2017 to 31.03.2018. The Hon'ble Commission had extended the SIS for FY-20 to FY-24 with the existing terms and conditions.

The Hon'ble Commission is requested to modify the computation of base consumption as "Monthly average base consumption for the existing consumers shall be computed considering the consumption between 10.00 Hours and 18.00 Hours during the immediate preceding year".

- c) As per conditions specified for SIS in Tariff Order 2018, discount of Rs. 2.00 per unit to be allowed in the bill for the energy consumed during the period between 22.00 Hrs and 6.00 Hrs as against the normal ToD rebate of Rs. 1.00 per unit. As per existing Tariff Order, ToD Tariff is '0(zero) during 22:00 hrs to 06:00 hrs, during monsoon period (From July to November). Hence, as the discount of Rs. 2.00 per unit in the bill for the energy consumed during the period between 22.00 Hrs and 6.00 Hrs is to be allowed as against the normal ToD rebate of Rs. 1.00 per unit, when the, ToD Tariff is '0(zero) during 22:00 hrs to 06:00 hrs, during monsoon period, whether the SIS incentive of 2.00 Rs/unit or 1.00 Rs/unit is to be allowed is not clear in the order.

Hence HESCOM requests the Hon'ble Commission to specifically mention the rebate to be allowed during the period between 22.00 Hrs and 6.00 Hrs for SIS consumers in the Tariff Order 2024.

ATTESTED



CHAPETR- 9

TARIFF REVISION PROPOSAL

HESCOM has arrived at the revised Net Annual Revenue Requirement of Rs. **12,244.20** Crs for FY-25 as explained in previous paras. For the purpose of arriving at the revenue deficit for FY-25, HESCOM has considered the revenue at the tariff rates approved in Tariff Order-2023. The calculations of revenue projection for FY-25 with existing tariff and proposed tariff are shown in Format-D21.

Revenue Gap for FY-25:

Rs. in Crs.

SI No	Particulars	Amount
1	ARR for FY-25	11776.15
2	Add deficit for FY-23	468.05
3	Net ARR for FY-25	12244.20
4	ERC for FY-25 @ Current Tariff	11502.45
5	Gap for FY-25 (3-4)	741.75

BRIDGING THE REVENUE GAP:

HESCOM proposes to bridge the Gap by Tariff revision for FY-25 as noted below and requests the Hon'ble Commission to consider the same.

Hike requirement for all categories:

- Total Gap - Rs. **741.75** Crs.
- Sales - Total sales of 13,094.12 (MU)
- Hike required (a/b)- Average increase of **Rs 0.57**/unit on total sales of 13,094.12 MU.

HESCOM is proposing recovery of additional revenue:

- Partly by uniform increase in fixed charges of Rs **35.00** per KW/HP/KVA per month for all categories, amounting to Rs. **398.11** Crs.
- Partly by uniform increase in Energy Charges of Rs **0.26**/unit on total sales of 13,094.12 MU, amounting to **Rs. 343.64** Crs.




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

Tariff Category	Type of installation	Existing as per Tariff Order 2023		Proposed by HESCOM	
	Energy Charges & slabs	FC in Rs	EC in Rs	FC in Rs	EC in Rs
LT-1 : Applicable to installations serviced under BJ/KJ schemes	LT-1 Installations Serviced under BJ/KJ Scheme.				
	The energy charges in respect of the BJ/KJ category, is subsidized by the GOK for maximum consumption of 40 units per month	100.00	8.69	135.00	8.96
LT-2 (a) Applicable to Domestic lighting / Combined lighting, Heating & Motive power	LT-2 (a) Applicable to all areas of HESCOM				
	Fixed Charges /month				
	Per KW up to 50 KW	110.00		145.00	
	For every additional KW above 50 KW	210.00		245.00	
	Energy Charges (Rs./Unit)				
	0 to 100 units		4.75		5.01
	0 to All units (If the total consumption exceeds 100 units)		7.00		7.26
REBATE for consumers of Village Panchayat areas @ 0.30 Rs/unit					
LT-2 b : Applicable to Pvt. Professional & other Pvt. Educational Institutions	LT-2 (b) Applicable to all areas of HESCOM				
	Fixed Charges /month				
	Per KW upto 50 KW	180.00		215.00	
	For every additional KW above 50 KW	250.00		285.00	
	Energy Charges (Rs./Unit)				
	For entire consumption		7.75		8.01
REBATE for consumers of Village Panchayat areas @ 0.30 Rs/unit					
LT-3.Applicable to Commercial lighting / Combined lighting, Heating & Motive power	LT-3 (a) Applicable to all areas of HESCOM				
	Fixed Charges /month				
	Per KW upto 50 KW	200.00		235.00	
	For every additional KW above 50 KW	300.00		335.00	
	Energy Charges (Rs./Unit)				
	For entire consumption		8.50		8.76
	REBATE for consumers of Village Panchayat areas @ 0.30 Rs/unit				
	LT-3 (b) Applicable to all areas of HESCOM				
	Power supply on permanent connection basis (Less than 67 HP)				
	Fixed Charges/KW/month				
	Per KW per month	200.00		235.00	
	Energy Charges (Rs./Unit)				
	For entire consumption		10.50		10.76
LT-4 IP Sets	LT-4 (a) : Applicable to IP sets up to and inclusive of 10HP				
	Fixed Charges/HP/month	0.00	---		
	Free power supply. Subsidized by GOK. Commission Determined Tariff		7.34		7.60
	LT-4 (b) : Applicable to IP sets above 10HP				
	Fixed Charges/HP/month	135.00			
	Energy Charges (Rs./unit)		4.10	170.00	4.36
	LT-4 (c) : Pvt. Horti. Nurseries, Coffee & Tea plantations				
Fixed Charges/HP/month	135.00		170.00		
Energy Charges (Rs./unit)		4.25		4.51	
LT-5 : Heating & Motive power (including	LT-5 : Heating & Motive power (including lighting)-Industries. All areas of HESCOM				
	Fixed Charges/HP/month				



lighting)-Industries.	Below 100 HP	140.00		175.00	
	100 HP and above	250.00		285.00	
	Energy Charges (Rs./Unit)				
	0 to 500 units		6.10		6.36
	Above 500 units		7.10		7.36
	REBATE for consumers of Village Panchayat and Town Municipal areas @ 0.30 Rs/unit				
LT-6 : Water Supply & street lights	LT-6 (a): Water Supply				
	Fixed Charges/HP/month Up to 67 HP	175.00		210.00	
	For every additional KW above 67 HP	275.00		310.00	
	Energy Charges (Rs./unit)		5.50		5.76
	LT-6 (b): Public Lighting				
	Fixed Charges/KW/month	175.00		210.00	
	Energy Charges (Rs./unit)		7.00		7.26
	Energy charges for LED / Induction Lighting		6.00		6.26
	LT-6 (c) Electric Vehicle Charging Stations (For Both LT & HT)				
	Fixed Charges/KW/month For LT Supply				
	Up to and inclusive of 50 KW	70.00		105.00	
	For every additional KW above 50 KW	170.00		205.00	
	Demand Charges/KVA/month For HT Supply	200.00		235.00	
	Energy Charges per KWH for both LT & HT		4.50		4.76
LT-7.Temporary	LT-7. Temporary supply (Less than 67 HP)				
	Fixed Charges/KW/month	200.00		235.00	
	Energy Charges (Rs./unit) For entire consumption		11.50		11.76
HT-1.Water supply And Sewerage	HT-1.Water supply And Sewerage				
	Demand Charges/KVA/month	350.00		385.00	
	Energy Charges (Rs./unit) For entire consumption		6.00		6.26
HT-2 (a): HT- Industries.	HT-2 (a): HT-Industries.				
	Demand Charges/KVA/month	350.00		385.00	
	Energy Charges (Rs./unit) For entire consumption		7.40		7.66
	Railway Traction and Effluent Treatment Plants				
	Demand Charges/KVA/month	350.00		385.00	
	Energy Charges (Rs./unit) For entire consumption		7.00		7.26
HT-2 (b) Commercial	HT-2 (b)Commercial				
	Demand Charges/KVA/month	375.00		410.00	
	Energy Charges (Rs./unit) For entire consumption		9.25		9.51
HT-2 © Hospitals, Ed inst -Govt	HT-2 ©(i) Hospitals, Ed inst -Govt				
	Demand Charges/KVA/month	300.00		335.00	
	Energy Charges (Rs./unit)				
	Energy Charges (Rs./unit) For entire consumption		7.50		7.76
	HT-2 ©(ii) Hospitals, Ed inst -other than HT-2 ©(i)				
	Demand Charges/KVA/month	350.00		385.00	
Energy Charges (Rs./unit)					
	Energy Charges (Rs./unit) For entire consumption		8.50		8.76
HT-3 : Lift Irrigation Schemes/Lift Irrigation Societies	HT-3 : Lift Irrigation Schemes and Lift Irrigation Societies				
	Fixed Charges/HP/month	150.00		185.00	
	Energy Charges (Rs./unit) For entire consumption		3.50		3.76



HT-6: Irrigation & Agricultural Farms, Nurseries & Plantations.				
	Fixed Charges/HP/month	150.00		185.00
	Energy Charges (Rs./unit) For entire consumption		5.50	5.76
HT-4 : Applicable to all areas				
HT-4: Residential Apartments & Colonies	Fixed Charges/KVA/month	300.00		335.00
	Energy Charges (Rs./unit) For entire consumption		7.25	7.51
HT-5: Temporary supply applicable to 67 HP & above				
HT-5: Temporary supply applicable to 67 HP & above	Fixed Charges/HP/month	400.00		435.00
	Energy Charges (Rs./unit) For entire consumption		11.50	11.76

Other tariff related issues:

1) Proposal for Wheeling charges within HESCOM area:

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

Wheeling Charges:

Wheeling charges- paise /unit



Particulars	FY-25
Distribution ARR Rs Crs	1993.58
Sales - Mu	13094.12
Wheeling charges- paise /unit	152.26
	Paise /unit
HT-net work. 30%	45.68
LT- net work. 70%	106.58

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

Loss allocation	% loss
HT	4.51
LT	7.74

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

		Paise/unit	
Injection point →		HT	LT
Drawal Point ↓			
	HT	45.68 (4.51%)	152.26(12.25%)
	LT	152.26 (12.25%)	106.58 (7.74%)

The Wheeling charges as determined above are applicable to all the open access/ wheeling transactions for using the HESCOM network, except for energy wheeled from renewable sources to the consumers in the State.

The Wheeling charges as determined above are also applicable for the renewal energy wheeled from the State to a consumer or others outside the State.

Wheeling charges for wheeling of energy by RE sources (Non-REC & REC route) to consumers in the State shall be as specified under GEOA Regulations for projects coming under the purview of GEOA Regulations. For other projects the wheeling charges as specified in the Orders issued by the Commission from time to time shall be applicable.

Banking Charges for RE sources:

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

Fuel and Power Purchase Cost Adjustment (FPPCA):

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

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



2) Cross subsidy Charges:

HESCOM proposes the cross subsidy charges for FY-25 calculated as per MYT Regulations adopting the methodology specified in the Tariff Policy -2016 as noted below.

HT & EHT Categories

SI NO	Tariff	Average tariff rate	Cost of supply @ 66 kv and above level	Cross subsidy surcharge @ 66 kv & above level	Cost of supply at @HT level	Cross subsidy surcharge @HT level	20% of tariff payable by relevant category	Paise/unit	
								Proposed Cross subsidy surcharge @ 66 kv & above level	Proposed Cross subsidy surcharge @HT level
1	HT-1	772.22	817.96	-45.73	846.50	-74.28	154.44	0.00	0.00
2	HT-2(a)	1043.64	817.96	225.69	846.50	197.15	208.73	208.73	197.15
3	HT-2b	1279.87	817.96	461.91	846.50	433.37	255.97	255.97	255.97
4	HT-2 (c)(i)	1058.95	817.96	241.00	846.50	212.45	211.79	211.79	211.79
5	HT-2 (c)(ii)	1244.40	817.96	426.45	846.50	397.90	248.88	248.88	248.88
6	HT 3	1244.40	817.96	426.45	846.50	397.90	248.88	248.88	248.88
7	HT 4	908.73	817.96	90.77	846.50	62.23	181.75	90.77	62.23
8	HT 5	2278.97	817.96	1461.01	846.50	1432.47	455.79	455.79	455.79
9	HT 6	1352.72	817.96	534.77	846.50	506.23	270.54	270.54	270.54

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

LT Categories :

SI NO	Tariff	Average tariff rate	Cost of supply at @LT level	Cross subsidy surcharge @LT level	20% of tariff payable by relevant category	Paise/unit	
						Proposed Cross subsidy surcharge @LT level	
1	LT-1 SUBSIDISED	895.25	911.88	-16.63	179.05	0.00	
2	LT-1 NON-SUBSIDISED	679.73	911.88	-232.15	135.95	0.00	
3	LT-2a	952.71	911.88	40.83	190.54	40.83	
4	LT-2b	1277.82	911.88	365.94	255.56	255.56	
5	LT-3	1359.09	911.88	447.21	271.82	271.82	
6	LT-4a	760.24	911.88	-151.63	152.05	0.00	
7	LT-4b	695.93	911.88	-215.95	139.19	0.00	
8	LT-4c	1042.59	911.88	130.71	208.52	130.71	
9	LT-5	1263.99	911.88	352.11	252.80	252.80	
10	LT-6 WS	808.11	911.88	-103.76	161.62	0.00	
11	LT-6 SL	873.14	911.88	-38.74	174.63	0.00	
12	LT-6 C	1058.45	911.88	146.58	211.69	146.58	
13	LT-7	3808.93	911.88	2897.06	761.79	761.79	

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



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Additional Surcharge:

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

HESCOM proposes for Additional Surcharge for FY25, considering the provisions of the Electricity Act 2003, National Electricity Policy, Tariff Policy, KERC Regulations and Orders of the Hon'ble Supreme Court and Hon'ble APTEL, to meet the stranded fixed cost obligations of the HESCOM arising out of its obligations to supply power, computed as stated below:

A. Based on Actuals of FY-23:

SI No	Particulars	66 KV & above	HT	LT	TOTAL
1	Power Purchase Cost (including Tr. Charges (Rs.in Crores) as per D-23	284.79	1095.56	7736.15	9116.49
2	Distribution of Power Purchase at Generation Point (%) as per D-23	3.12%	12.02%	84.86%	100.00%
3	Total Fixed Charges of Power Purchase @ Gen. Bus (Excluding KPTCL Transmission Charge+SLDC) (Rs.in Crores)	2013.24			
4	Voltage wise Fixed Charge of Power Purchase = (2*3)	62.89	241.94	1708.41	2013.24
5	Total Variable Charges of PP at Gen. bus (Rs.in Crores)	6131.78			
6	Voltage wise VC of PP (Rs.in Crores= (2*5)	191.55	736.87	5203.36	6131.78
7	Other Cost (Rs.in Crores)	2305.69			
8	Energy Sales (MU) as per D-23	445.42	1605.51	9906.82	11957.75
9	Distribution of Energy Sales (%) as per D-23	3.72%	13.43%	82.85%	100.00%
10	Voltage wise other cost (Rs.in Crores) = (7*9)	85.89	309.57	1910.23	2305.69
11	Total Fixed Expenditure (Rs.in Crores) = (4+10)	148.78	551.51	3618.64	4318.93
12	Revenue for the year (Rs.in Crores) as per D-23	549.46	1805.27	8599.40	10954.13
13	Total Demand Charge (FC) realized for the year (Rs.in Crores) as per D-21	492.39		850.45	1342.84
14	FC recoverable (Rs.in Crores) (SI No.11)	700.29		3618.64	4318.93
15	Under recovery of FC from EHT & HT Consumers (Rs.in Crores) = (14-13)	207.90		2768.19	2976.09
16	Per unit under recovery from EHT & HT consumers to be recovered as Additional Surcharge (Rs/unit) =(15/8)	1.01		NA	

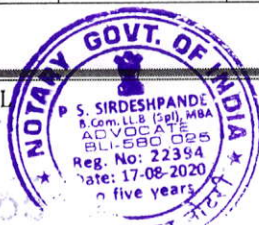


B. Based on ARR for FY-25:

1	Power Purchase Cost (including Tr. Charges (Rs.in Crores) as per D-23	292.80	1093.56	7313.57	8699.93
2	Distribution of Power Purchase at Generation Point(%) as per D-23	3.37%	12.57%	84.06%	100.00%
3	Total Fixed Charges of Power Purchase @ Gen. Bus (Excluding KPTCL Transmission Charge+SLDC) (Rs.in Crores)	1723.81			
4	Voltage wise Fixed Charge of Power Purchase = (2*3)	58.02	216.68	1449.12	1723.81
5	Total Variable Charges of PP at Gen. bus (Rs.in Crores)	5897.63			
6	Voltage wise VC of PP (Rs.in Crores= (2*5)	198.49	741.32	4957.83	5897.63
7	Other Cost (Rs.in Crores)	3544.27			
8	Energy Sales (MU) as per D-23	502.21	1788.12	10803.79	13094.12
9	Distribution of Energy Sales (%) as per D-23	3.84%	13.66%	82.51%	100.00%
10	Voltage wise other cost (Rs.in Crores) = (7*9)	135.94	484.00	2924.33	3544.27
11	Total Fixed Expenditure (Rs.in Crores) = (4+10)	193.95	700.68	4373.45	5268.08
12	Revenue for the year (Rs.in Crores) as per D-23	568.50	1975.95	8898.97	11443.42
13	Total Demand Charge (FC) realized for the year (Rs.in Crores) as per D-21	741.61		4628.09	5369.70
14	FC recoverable (Rs.in Crores) (Sl No.11)	894.63		4373.45	5268.08
15	Under recovery of FC from EHT & HT Consumers (Rs.in Crores) = (14-13)	153.02		-254.64	-101.62
16	Per unit under recovery from EHT & HT consumers to be recovered as Additional Surcharge (Rs/unit) =(15/8)	0.67		NA	

The PCKL has mailed the consolidated data of stranded capacity for the month along with the average month-wise fixed cost/MW for FY-23 vide on 25.11.2023, based on which HESCOM has computed the Fixed cost/unit as tabulated below:

MONTH	Total MW Backed down (15 Min)	TOTAL MW backed down	Average MW Backdown/ Hour	Fixed cost in Rs	Average MW Backdown/Hour (in KWH)	Fixed cost in Rs (per KWH)
April-22	2042908	510727	709	622627460.08	510727103.39	1.22
May-22	6127086	1531771	2059	1339901572.68	1531771418.01	0.87
June-22	5646422	1411606	1961	1517343652.91	1411605603.16	1.07
July-22	10500467	2625117	3528	2946994094.47	2625116709.53	1.12
Aug-22	9196961	2299240	3090	2485897793.47	2299240249.69	1.08
Sept-22	6724359	1681090	2335	1858954760.40	1681089644.98	1.11
Oct-22	8350945	2087736	2806	1804827911.23	2087736250.66	0.86
Nov-22	4955329	1238832	1721	1275423901.88	1238832210.59	1.03
Dec-22	3881695	970424	1304	1303401488.40	970423824.76	1.34
Jan-23	2913356	728339	979	851166490.35	728339107.96	1.17
Feb-23	1780904	445226	663	470485821.48	445226085.66	1.06
March-23	2490823	622706	837	554946552.65	622705640.56	0.89
TOTAL	64611255	16152814	1844	17031971500.0 0	16152813848.94	1.05



However, the Hon'ble KERC vide Order No. N/68/2023 dtd. 17.11.2023 has computed the Additional Surcharge considering the fixed cost embedded in the energy charges and hence HESCOM has computed the Additional Surcharge and proposes for FY-25 as follows:

Total Fixed cost in ARR for FY-25 in Crs.	A	6346.57
Fixed cost recovered through FC/Demand charges in Crs.	B	4870.31
Balance fixed cost embedded in energy charges in Crs	C= (A-B)	1476.26
Total energy sales in MU	D	13094.12
FC/unit embedded in energy charges i.e., Additional Surcharge (Rs. /unit),	E= C/D*10	1.13

GREEN TARIFF:

HESCOM proposes for the continuation of Green Tariff as stipulated in the Tariff Order-2012.

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ATTESTED

NOTARY


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