

ANNUAL PERFORMANCE REVIEW FOR FY-19

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-19 along with relevant formats as specified under regulations & audited accounts for FY-19.

The Hon'ble Commission had issued the tariff order Dtd: 30.05.2019 under MYT frame work duly approving the MYT for the period from FY-20 to FY-22 and retail supply tariff for FY-20 and approval for Annual Performance Review for FY-19.

The Hon'ble Commission had also issued a tariff order Dtd: 14.05.2018 duly approving the Annual Performance Review for FY-17 and approval of ARR for FY-19 and retail supply tariff for FY-19.

The HESCOM submits to the Hon'ble Commission to carry out the Annual Performance Review for FY-19 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-19 and the approved expenditure as per the Commission's order Dtd: 14.05.2018.

HESCOM's Financial Performance in FY-19

As per the audited accounts of HESCOM for FY-19, HESCOM submits to the Hon'ble Commission, an over view of the Financial Performance of HESCOM for FY-19 as under.

Rs. In Crs

Financial Performance of HESCOM for FY-19:

Sl. No	Particulars	FY-19		
		As per filing dated 30.11.2017	Approved Vide Order Dtd : 14.05.2018	As per the Audited Acts
	Revenue at existing tariff in Rs. Crores			
1	Revenue from tariff and Miscellaneous Charges	3286.72	3355.92	3336.01
2	Tariff Subsidy to BJ/KJ	94.12	121.93	129.65
3	Tariff Subsidy to IP	3758.14	3480.62	4218.59
	Total Existing Revenue	7138.98	6958.47	7684.25
	Expenditure in Rs. Crores			
4	Power Purchase Cost	5086.63	4525.33	5882.05
5	Transmission charges (PGCIL & POSOCO)	344.86	292.66	384.83
6	Transmission charges of KPTCL & SLDC Charges	655.29	561.03	560.17
	Power Purchase Cost including cost of transmission	6086.78	5379.02	6827.05
7	Employee Cost	676.48		781.78
8	Repairs & Maintenance	72.57		62.37
9	Admin & General Expenses	113.95		125.73
	Total O&M Expenses	863.00	835.77	969.88
10	Depreciation	179.00	156.53	194.58
	Interest & Finance charges			
11	Interest on Capital Loans	337.90	201.54	241.31
12	Interest on Working capital loans	144.33	140.69	148.28
13	Interest on belated payment on PP Cost	0.00	0.00	95.37
14	Interest on consumer security deposits	65.70	48.33	50.95
15	Other Interest & Finance charges	0.00	0.00	3.23
16	Less interest & other expenses capitalized	0.00	0.00	0.00
	Total Interest & Finance charges	547.93	390.56	539.14
17	Other Debits	11.02	0.00	105.03
18	Extraordinary item (Adjustment of excess subsidy amount as per KERC Order)	102.90	0.00	102.90
19	Net prior period credit/charges	0.00	0.00	-38.39
20	Return on Equity	0.00	0.00	0.00
21	Funds towards Consumer Relations/Consumer Education	0.50	0.50	0.16
22	Other Income	224.02	224.02	256.61
23	ARR	7567.11	6538.36	8443.74
24	Deficit for FY17 carried forward	-943.37	-741.17	
25	Distribution loss reduction incentive			
26	Contribution to P&G Trust (as per GOK directions)			
27	Net ARR	8510.48	7279.53	
28	Deficit for FY-19 as per audited accounts			759.49

Note : Expenses towards Consumer Relations/Consumer Education activities of Rs.0.16 Crs was booked under account head 76-193 and included in A & G expenses which is bifurcated from O & M expenses and shown separately vide SI No : 21 of the above table.

As per the audited accounts of the HESCOM there is deficit of Rs. 759.49 Crs for FY-19 as indicated above.

The item wise explanation of the actual performance as per the audited accounts vis-à-vis the expenses approved as per the tariff order Dtd: 14.05.2018 is indicated as noted below.

Sales for FY-19 :

The Hon'ble Commission had approved 10702.41 MU as sales for FY-19, excluding the energy sold to HRECS and SEZ vide Tariff Order Dtd: 14.05.2018.

As per the audited accounts and DCB of HESCOM the sales for FY-19 is as indicated below.

Sales & No of Installation for FY-19 :

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>c-d</i>	<i>e</i>	<i>f</i>	<i>g</i>	<i>f-g</i>
LT 2(a) *	2694601	2694357	2724462	-30105	1582.03	1601.86	1487.80	114.06
LT 2(b)	7314	7071	7007	64	26.99	21.42	19.33	2.09
LT 3	373603	373603	371707	1896	479.45	481.88	464.86	17.02
LT 4 (b)	1614	1555	842	713	16.55	16.55	16.27	0.28
LT 4 (c)	509	518	394	124	1.46	1.24	0.72	0.52
LT 5	121495	121015	117989	3026	327.91	327.49	328.55	-1.06
LT 6	47181	47612	46004	1608	343.07	343.07	311.69	31.38
LT 6	23268	23848	23831	17	160.57	161.76	149.79	11.97
LT 7	55015	55015	85289	-30274	33.07	33.07	32.74	0.33
HT 1	341	349	364	-15	236.33	237.4	270.96	-33.56
HT 2(a)	1665	1710	1760	-50	778.72	892.61	1160.05	-267.44
HT 2(b)	533	621	629	-8	128.91	130.02	129.88	0.14
HT 2 (c)	379	362	325	37	124.21	97.62	77.94	19.68
HT 3 (a) (b)	286	286	278	8	528.48	350.35	336.90	13.45
HT 4	32	32	30	2	12.37	15.39	14.43	0.96
HT 5	72	72	59	13	38.44	38.44	29.02	9.42
Sub Total	3327908	3328026	3380970	-52944	4818.56	4750.17	4830.92	-80.75
BJ / KJ up to 40 units	728530	728530	718179	10351	146.38	189.62	199.94	-10.32
LT 4 (a)	774703	715686	930551	-214865	6222.08	5762.61	6729.14	-966.53
Sub Total	1503233	1444216	1648730	-204514	6368.46	5952.23	6929.08	-976.85
Total	4831141	4772242	5029700	-257458	11187.02	10702.40	11760.00	-1057.60

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

HESCOM has registered total sales of 11760.00 MU as against the KERC approved sales of 10702.40 MU for FY-19, thus showing an increase in the sales of 1057.60 MU in FY-19.

A major variation in the energy sales, compared to the energy sales approved in the Tariff Order 2018, Dtd: 14.05.2018 is observed as below.

No. of installations:

There is an increase in the No. of installations in respect of the following categories when compared to the approved figures of FY-19.

LT-2 (a) :- There is increase in number of installations by 30105 Nos as compared to the approved figures. However, there is an increase by 147244 Nos over the figures of FY-18 (FY-19 – 2724462 Nos, FY-18 – 2577218 Nos).

LT-7 :- There is increase in number of installations by 30274 Nos as compared to the approved figures. However, there is an increase by 18631 Nos over the figures of FY-18 (FY-19 – 85289 Nos, FY-18 – 66658 Nos).

HT-1 :- There is increase in number of installations by 15 Nos as compared to the approved figures. However, there is an increase by 46 Nos over the figures of FY-18 (FY-19 – 364 Nos, FY-18 – 318 Nos).

HT-2(a) :- There is increase in number of installations by 50 Nos as compared to the approved figures. However, there is an increase by 174 Nos over the figures of FY-18 (FY-19 – 1760 Nos, FY-18 – 1586 Nos).

HT-2(b):- There is increase in number of installations by 8 Nos as compared to the approved figures. However, there is an increase by 51 Nos over the figures of FY-18 (FY-19 – 629 Nos, FY-18 – 578 Nos).

The reasons for the increase in number of installations in comparison with the approval 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.

There is a decrease in the No. of installations in respect of the following categories when compared to the approved figures of FY-18.

LT-2 (b) :- There is decrease in number of installations by 64 Nos as compared to the approved figures. However, there is an increase by 354 Nos over the figures of FY-18 (FY-19– 7007 Nos, FY-18 – 6653 Nos).

LT-3 :- There is decrease in number of installations by 1896 Nos as compared to the approved figures. However, there is an increase by 16704 Nos over the figures of FY-18 (FY-19 – 371707 Nos, FY-18 – 355003 Nos).

LT-4(b) :- There is decrease in number of installations by 713 Nos as compared to the approved figures. However, there is a decrease by 14 Nos over the figures of FY-18 (FY-19 – 842 Nos, FY-18 – 856 Nos).

LT-4 (c) :- There is decrease in number of installations by 124 Nos as compared to the approved figures. However, there is an increase by 38 Nos over the figures of FY-18 (FY-19 – 394 Nos, FY-18 – 356 Nos).

LT-5 :- There is decrease in number of installations by 3026 Nos as compared to the approved figures. However, there is an increase by 4407 Nos over the figures of FY-18 (FY-19 – 117989 Nos, FY-18 – 113582 Nos).

LT-6(a) :- There is decrease in number of installations by 1608 Nos as compared to the approved figures. However, there is an increase by 3386 Nos over the figures of FY-18 (FY-19 – 46004 Nos, FY-18 – 42618 Nos).

LT-6(b) :- There is decrease in number of installations by 17 Nos as compared to the approved figures. However, there is an increase by 1008 Nos over the figures of FY-18 (FY-19 – 23831 Nos, FY-18 – 22823 Nos).

HT-2(c):- There is decrease in number of installations by 37 Nos as compared to the approved figures. However, there is an increase by 26 Nos over the figures of FY-18 (FY-19 – 325 Nos, FY-18 – 299 Nos).

HT-3:- There is decrease in number of installations by 8 Nos as compared to the approved figures. However, there is an increase by 19 Nos over the figures of FY-18 (FY-19 – 278 Nos, FY-18 – 259 Nos).

HT-4:- There is decrease in number of installations by 2 Nos as compared to the approved figures. However, there is an decrease by 2 Nos over the figures of FY-18 (FY-19 – 30 Nos, FY-18 – 32 Nos).

HT-5:- There is decrease in number of installations by 13 Nos as compared to the approved figures and decrease by 10 Nos over the figures of FY-18 (FY-19 – 59 Nos, FY-18 - 49 Nos).

In respect of subsidized categories, there is decrease in No. of installations by 10351 Nos compared to approved figures under LT-1/Bhagya Jyoti and Kutir Jyoti. However, there is decrease by 41755 Nos over the figures of FY-18 (FY-19 – 718179 Nos, FY-18 – 759934 Nos).

In respect of subsidized categories, LT-4 (a) there is increase in No. of installations by 214865 Nos compared to approved figures and However, there is an increase by 233904 Nos over the figures of FY-18 (FY-19 – 930551 Nos, FY-18 – 696647Nos).

Over all there is increase in No. of installations by 257458 Nos when compared to the approved figures for FY-19. However, there is increase in the total No. of installations by 424102 over the figures of FY-18, thus showing the growth of 9.21%.

Sales:

LT-2 (a) :- Under domestic category, there is decrease in consumption by 101.78 MUs when compared to approved sales for FY-19. However, there is increase in the sales by 31.56 MUs when compared to the sales in FY-18.

LT-2 (b) :- Under domestic category, there is decrease in consumption by 2.09 MUs when compared to approved sales for FY-19. However, there is increase in the sales by 0.83 MUs when compared to the sales in FY-18.

LT-3 :- Under Commercial category there is decrease in sales by 17.02 MUs when compared to the approved sales for FY-19. However, there is increase in the sales by 17.13 MUs, when compared to the sales in FY-18.

LT-4(b):-In respect of LT-4 (b), there is decrease by 0.28 MU when compared to the approved sales for FY-19. However, there is increase in the sales by 1.16 MUs, when compared to the sales in FY-18.

LT-4 (c):-In respect of LT-4 (c), there is decrease by 0.52 MU when compared to the approved sales for FY-19. However, there is decrease in the sales by 0.12 MUs, when compared to the sales in FY-18.

LT-5:-In respect of LT-5, there is increase by 1.06 MU when compared to the approved sales for FY-19. However, there is increase in the sales by 8.12 MUs, when compared to the sales in FY-18.

LT-6 (a)-In respect of LT-6 (a), there is decrease by 31.38 MU when compared to the approved sales for FY-19. However, there is increase in the sales by 34.50 MUs, when compared to the sales in FY-18.

LT-6 (b)- In respect of LT-6 (b), there is decrease by 11.97 MU when compared to the approved sales for FY-19. However, there is increase in the sales by 0.41 MUs, when compared to the sales in FY-18.

LT-7:-In respect of LT-7, there is decrease by 0.33 MU when compared to the approved sales for FY-19. However, there is increase in the sales by 4.49 MUs, when compared to the sales in FY-18.

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

HT-1 :- There is increase in the Sales by 33.56 MUs when compared to approved Sales for FY-19. However there is increase in the Sales under this category by 36.95 MU when compared to the Sales of FY-18.

HT-2 (a):- There is increase in the Sales by 267.44 MUs under this category when compared to the approved Sales for FY-19. Even, there is increase in Sales by 154.66 MUs, when compared to the Sales of FY-18.

HT-2 (b) :- There is decrease in the Sales by 0.14 MUs under this category when compared to the approved Sales for FY-19. There is increase in the Sales by 9.26 MUs over the Sales of FY-18.

HT-2 (c) :- There is decrease in the Sales by 19.68 MUs under this category, when compared to the approved Sales for FY-19. However, there is increase in the Sales by 3.80 MUs over the Sales of FY-18.

HT-3 :- There is increase in the Sales by 13.45 MUs under this category when compared to the approved Sales for FY-19. There is increase in the Sales by 81.03 MUs over the Sales of FY-18.

HT-4 :- There is increase in the Sales by 0.96 MUs under this category when compared to the approved Sales for FY-19. There is decrease in the Sales by 0.16 MUs over the Sales of FY-18.

HT-5 :- There is decrease in the Sales by 9.42 MUs under this category when compared to the approved Sales for FY-19. There is increase in the Sales by 7.21 MUs over the Sales of FY-18.

Under subsidized categories, there is increase in the Sales by 10.32 MUs., when compared to the approved Sales for FY-19 under LT1/BJ&KJ, whereas there is a decrease by 45.54 MUs when compared to the Sales of FY-18.

There is an increase in LT-4 (a) category by 966.53 MUs, when compared to the approved Sales for FY-19 and there is an increase in Sales by 675.02 MUs over the Sales of FY-18.

It is submitted that as against approved sales of 4750.17 MUs to categories other than BJ/KJ and IP Set categories, the actual sale achieved by HESCOM is 4830.92 MUs, resulting in the increase in sales to these categories by 80.75MUs. Whereas HESCOM has registered 6929.08 MUs to BJ/KJ and IP Set categories as against approved sales of 5952.23 MUs resulting in increased sales to these categories by 976.85 MUs. The actual share of sales to categories other than BJ/KJ and IP Set categories is 41.08% as against the estimated share of 44.38% resulting in 3.30 % decrease share to these categories and the actual share of sales to BJ/KJ and IP Sets categories has increased by the same percentage.

Distribution losses:

The Hon'ble commission in its tariff order Dtd : 14.05.2018 had approved distribution loss of 14.90% (Upper limit-15.40%, lower limit 14.40%, average-14.90%)

Particulars	FY-19
Input Energy inclusive of EHT sales in MU	13773.58
EHT sales	558.31
Input Energy exclusive of EHT sales in MU	13215.27
Total sales including EHT sales in MU	11759.99
Total sales excluding EHT sales in MU	11201.60
Distribution loss as a percentage of input energy inclusive of EHT sales in %	14.62
Distribution loss as a percentage of input energy exclusive of EHT sales in %	15.24
Reduction in loss over previous year	0.14

The distribution loss of HESCOM is 14.62 % which is 0.28 % less recorded than the approved figure for FY -19

Application for Approval of Annual Performance Review for FY-19 and Approval for ARR & ERC FY-21
and Tariff Filing for FY-21.

DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM For the year 2018-19												
MONTH:- April-2018 to Mar-19 (April-18 to Mar-19 DCB EHT as per DCB)							MONTH:- April-2018 to Mar-19 (April-18 to Mar-19 DCB EHT as per DCB)				Energy is MU	
Sl. No.	Division	Energy Input to the Division upto 33 KV level	Total Energy Sold	Energy Un-accounted	% Loss of Energy	EHT Consumption as per KPTCL statement	Distribution Loss					
							Total Energy Input	Energy Sold			Energy Unaccounted	% Loss including EHT sales
								Metered (Including EHT Sales)	Un metered	Total		
1	Hubli Rural	166.371	126.45	39.92	24.00	0.00	166.371	84.99	41.46	126.45	39.92	24.00
2	Hubli Urban	462.918	423.36	39.55	8.54	0.00	462.918	423.36	0.01	423.36	39.55	8.54
3	Dharwad Urban	194.79	168.93	25.85	13.27	0.00	194.786	168.93	0.00	168.93	25.85	13.27
4	Dharwad Rural	314.44	281.91	32.54	10.35	12.36	326.801	205.71	87.46	293.17	33.63	10.29
5	Gadag	387.73	325.64	62.09	16.01	34.73	422.466	227.44	134.61	362.05	60.42	14.30
6	Ron	136.94	115.53	21.41	15.63	0.00	136.940	56.26	59.27	115.53	21.41	15.63
7	Haveri	502.30	405.30	97.00	19.31	4.99	507.287	185.38	224.90	410.28	97.01	19.12
8	Ranebennur	541.71	453.45	88.26	16.29	0.18	541.891	187.79	265.67	453.45	88.44	16.32
9	Sirsi	220.14	193.81	26.33	11.96	0.00	220.141	157.53	36.28	193.81	26.33	11.96
10	Dandeli	133.23	113.71	19.52	14.65	0.00	133.225	74.30	39.41	113.71	19.52	14.65
11	Karwar	153.47	119.60	33.87	22.07	63.44	216.909	187.68	2.78	190.46	26.45	12.19
12	Honnavar	212.24	184.39	27.85	13.12	0.00	212.237	172.07	12.32	184.39	27.85	13.12
13	Belgaum Urban	448.78	418.12	30.66	6.83	113.16	561.932	511.86	0.00	511.86	50.07	8.91
14	Belgaum Rural	546.59	517.14	29.45	5.39	40.14	586.729	404.04	121.69	525.73	61.00	10.40
15	Bailhongal	680.44	560.43	120.01	17.64	0.00	680.438	162.84	398.98	561.83	118.61	17.43
16	Ramdurga	369.61	318.32	51.29	13.88	0.00	369.607	38.27	280.05	318.32	51.29	13.88
17	Ghataprabh	782.47	673.08	109.39	13.98	21.41	803.880	221.02	487.95	708.97	94.91	11.81
18	Raibag	786.56	648.20	138.36	17.59	0.00	786.559	49.56	598.64	648.20	138.36	17.59
19	Chikkodi	677.98	559.09	118.89	17.54	0.00	677.977	170.90	388.19	559.09	118.89	17.54
20	Athani	716.50	618.74	97.76	13.64	42.13	758.635	175.47	483.08	658.55	100.09	13.19
21	Bijapur	776.17	676.20	99.98	12.88	28.15	804.328	260.54	428.34	688.88	115.45	14.35
21	B.Bagewadi	521.89	420.12	101.77	19.50	83.28	605.170	255.93	258.25	514.17	91.00	15.04
23	Indi	839.54	685.33	154.21	18.37	0.00	839.538	110.37	577.28	687.64	151.90	18.09
24	Bagalkot	820.09	738.05	82.03	10.00	88.49	908.576	326.70	457.76	784.45	124.12	13.66
25	Jamkhandi	1035.03	876.28	158.76	15.34	0.00	1035.035	154.32	721.96	876.28	158.76	15.34
26	Mudhol	787.35	680.42	106.93	13.58	25.86	813.205	101.94	578.48	680.42	132.78	16.33
	HESCOM	13215.27	11201.60	2013.67	15.24	558.31	13773.58	5075.19	6684.81	11759.99	2013.59	14.62

Capital Expenditure for FY-19 :

The MYT was filed by HESCOM during Dec 2015, and Capex was proposed for FY-19 as **Rs. 827.55 Crores** to Hon'ble KERC for which as per Tariff Order 2016 directives, the commission considered Capex of **Rs. 732.55 Crores** for FY-19 considering the Capex achieved in the past. At the time of MYT filing each category of works allocated with Capital are not ascertained with the exact quantity of work hence at the time of Tariff Petition Filing during Nov-17 for the tariff FY 18 some of the projects envisaged by GOK & GOI have gathered a momentum and HESCOM is able to know the exact quantum of works only after the guidelines issued by the MOP and the Capital Budget was revised to **Rs.1298 Crores** duly deliberating the essentiality and need of the project in the petition which got approved in the Tariff Order 2018. Accordingly the Capital budget of Rs.1299.02 Crores was proposed in 83rd Board Of Directors of HESCOM meeting and the same was approved.

The detail category wise Capital budget approved by KERC, the revised Capital budget and the Actual expenditure booked for FY 19 is as below.

(Rs in crores)

Sl. No.	Scheme	Approved Capital budget for FY 19 vide Tariff Order 2018	Proposal for FY-19 as approved in BOD	Achievement	Difference
1	Mandatory works, Social obligation and other works				
a	Gangakalyan IP sets	50	64.44	80.1	-30.1
b	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	20	15.68	17.62	2.38
c	Electrification of Hamlets(Not covered under RGGVY)	10	2.17	0.12	9.88
d	Electrification of HB/DB/JC/AC (Habitations) under SCP (Not covered under RGGVY)	20	7	10.49	9.51
e	Electrification of TC(Habitations) under TSP (Not covered under RGGVY)	10	2.17	2.24	7.76
f	Electrification of BPL Households (Not covered under RGGVY)	2	4		2
g	Water works	25	28.64	0.55	24.45
h	RGVY	6	2.86	0.43	5.57
i	DDGUVY	100	65.64	62.29	37.71
j	Maadari Grama	65	43.6		65
	Sub - total	308	236.2	173.84	
2	Expansion of network and system improvement works.				
a	E & I works.	85	96.55	62.39	22.61
b	Energisation of IP sets under general.	8	24.17		8
c	Energisation of IP sets as per GOK	100	110	119.13	-19.13
d	Service connections other than IP/BJ/KJ/Water works.	20	18.85	9.17	10.83
e	Construction of new 33 KV stations and lines.	30	62.79	38.47	-8.47
f	Augmentation of 33 KV stations.	20	26.32	7.82	12.18
g	Construction of 11 KV lines for 33 KV / 110 KV sub-stations.	25	25	9	16
h	Nirantar Jyoti Yojana.	10	1.07		-41.68
		70	30	51.68	70
i	Providing prepaid meters to temporary installations	5.4	3.65	0.52	4.88
j	Providing numerical relays to provide power supply to farm houses	7.3	7.3		7.3
k	Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division	6.2	5.01		6.2
l	R- APDRP.	5	0.16	3.69	1.31
m	R-APDRP exclusively for Modem and meters	2	0.55		2
n	IPDS IT initiative Phase II	10	10.57		10
o	IPDS	60.01	60.36	61.65	-1.64
p	Soubhagya Yojane		6	1.66	-1.66
q	The work of Supply of Hardware, Supervisory Manpower (for Technical Support) and Development		4.47		

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and Tariff Filing for FY-21.

	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				
ii	Sub - total	463.91	492.82	365.18	
3	Reduction of T & D and ATC loss				
a	Providing meters to un-metered IP sets.	0.25	5.26	0.01	0.24
b	Providing meters to un-metered BJ/KJ installations.	2	1.24	0.06	1.94
c	Replacement of faulty / MNR energy meters by static meters.	10	5.69	3.83	6.17
d	Replacement of more than 10 year old electromechanical energy meters by static meters.	25	22.6		25
e	Fixing of boxes to Single Phase Meters	25	10		25
f	DTC's metering (Other than APDRP)	35	15.66	17.28	17.72
g	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	15	15.94		15
h	Replacement of 11 KV lines Weasel conductor by Rabbit conductor.	25	26.7	1.8	23.2
i	Replacement of age old LT conductor by Rabbit conductor.	20	30	13.32	6.68
j	HVDS (Pilot project for 1 district/year)	20	10		20
k	NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities.	70	70	116.49	-46.49
l	Replacing 11 KV OH feeders by UG Cables in Dharwad and Vijayapur cities.		25		0
iii	Sub - total	247.25	238.09	152.79	
4	New initiatives works				
a	IT initiatives, automation and call centre Smart Grid	6	6.49	7.7	-1.7
b	Providing solar roof tops to HESCOM office buildings	5			5
c	Establishing ALDC & SCADA.	20	11.65		20
d	Thermal Imaging and GIS Mapping of DTCs	3	2.82	-0.03	3.03
e	Special pilot project for Statergic Business Centre at Gadag Division	1	1		1
f	Smart City /Smart Meters	50	40		50
g	DSM Projects	1	1		1
iv	Sub - total	86	62.96	7.67	
5	Replacement and other miscellaneous works				
a	Replacement of failed distribution transformers.	10	10	135.45	-125.45
b	Replacement of Power Transformers.	8	6.57	0.82	7.18
c	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	10	14.54	12.23	-2.23
d	Preventive measures to reduce the accidents. (Providing intermediate poles replacement of deteriorated conductor, DTC earthing etc.)	25	40	27.57	-2.57
e	T&P materials.	5	5	0.6	4.4
g	Civil Engineering works.	35	42.84	43.74	-8.74
f	Creating infrastructre to UAIP Sets	15	15	56.22	-41.22
h	Refurbishing works on HT/LT/DTC in O & M Divisions	85	85		85
i	Corporate Office Reserve for Emergency		50		
	Others			1.75	-1.75
v	Sub - total	193	268.95	278.38	
	Total (i+ii+iii+iv+v)	1298.16	1299.02	977.86	

In the above table the Capital budget allotted as per BOD for many projects such as

- Maadari Grama policy and guidelines were not issued and in some of the constituencies of MLA/MPs selection of villages was not finalized and information received by HESCOM was delayed. Due to abnormal delay in finalization of getting the village names from the elected representative has delayed onward activities such as tendering and finalization of works. Hence expenditure during this financial year was not made.
- In respect of OTM, in some of the divisions quantity assessment of work was not as per the pre technical survey to be carried out prior to preparation of estimate. Hence

revised estimates with respect to distribution networks and to ascertain the exact quantum of works to be carried out were prepared by the field staff and the same has been scrutinized and onward process of tendering and issue of DWA was delayed due to which expenditure for FY 19 was not booked.

- The work of replacement of OH by UG cable in Dharwad and Vijayapur cities was deferred in HESCOM BOD. Hence the project was not taken up.
- The work of Replacement of more than 10 year old electromechanical energy meters by static meters was not carried out because of delaying in tendering process due to technological aspects of meter specification.
- Initially it was intended to implement Smart Meters infrastructure in HESCOM on pilot basis in Hubli city. Due to delay in tender finalization and other technical reasons the implementation of this project has delayed.

The Capital budget allotted for scheme intended to implement on fast track in FY-19 have less provision of Capital Budget and Capital Budget to these scheme facilitated with extra budget by means of re-appropriation. The main intention of re-appropriation to accelerate some scheme/project which are envisaged by GOK &GOI 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 provision of Capital Budget as per the approval of KERC has not been exceeded.

Power Purchase in HESCOM:

Allocation of Energy for FY-19 is as noted below:

SL No	Source	HESCOM Share vide Tariff Order Dtd : 14.05.2018
1	KPCL-HYDEL – Sharavati	26.0078 %
2	KPCL-HYDEL – Kali Valley Project	28.0022%
3	KPCL-HYDEL – Others	26.000 %
4	KPCL-THERMAL – RTPS-1-7	18.500%
5	KPCL-THERMAL-Others	18.6734 %
6	Priyadarshini Jurala Hydro Electric Station	26.000 %
7	TBPH	26.000 %
8	CGS	19.5317%
9	Kudgi	11.000%
10	UPCL (Major IPP)	14.1250 %
11	Solar new park	19.0000 %
12	Solar park- NTPC Bundled Power	19.083 %
13	Power Purchase from Co-Gen	19.46 %
14	Others (Short term Power May 2018)	12.50 %

The Hon'ble Commission has approved total power purchase cost of Rs. 5379.02 Crs, including transmission Charges, for purchase of 13333.57 MUs for FY-19 in the tariff order Dtd: 14.05.2018 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 Rs. Cr	Per Unit Cost Rs. Cr	Energy in MU	Cost in Rs. Cr	Per Unit Cost Rs. Cr
		Rs. Cr	Cost in RS						
KPCL Hydel Energy				2823.36	229.53	0.81	3157.35	227.56	0.72
KPCL Thermal Energy	3094.02	1314.09	4.24	3082.85	1325.57	430	2330.30	1452.50	6.23
KPCL Solar Energy							2.66	1.7	6.4
CGS Energy	4054.2	1579.8	3.9	3790.92	1407.44	3.71	4150.82	1857.09	4.47
IPP	1452.06	672.6	4.63	948.07	451.28	4.76	689.84	428.39	6.21
Renewable Energy	2473.98	1028.	4.15	1823.52	785.15	4.3	4721.31	2098.98	4.45
NTPC Bundled power				520.53	172.75	3.32			
Other State Hydel	25.75	9.78	3.79	32.05	12.08	3.77			
Short Term/Medium	381.18	169.5	4.44	123.53	50.4	4.08	120.73	49.30	4.08
Co-gen-Medium Term				188.92	91.14	4.82			
PGCIL Charges		344.4			292.22			384.83	0.00
KPTCL Charges		650.0			555.73			555.72	0.00
SLDC & POSOCO Charges		5.65			5.74			4.45	0.00
Allocation to other	307.09	121.16	3.94						
IEX							-156.95	-66.16	4.22
Solar Rooftop							10.75	9.15	8.51
Others								3.95	0
Total	13958.55	6086.78	4.36	13333.57	5379.02	4.03	15026.81	7007.46	4.66
Inter ESCOM Energy exchange							-434.52	-176.63	4.06
NET total							14592.29	6830.83	4.68
Rebate from power Generators								3.78	0
Grand Total							14592.29	6827.05	4.68
Less HRES Hukkeri							346.63	161.56	4.66
Grand Total							14245.66	6665.49	4.68

Power Purchase - Consumption and Amount for the year 2018-19

Sl No	Name of the IPPs	Grand Total		Rate Per Unit
		Energy	Amount	
	KPCL			
a)	KPCL Hydel			
1	Sharavathy Valley Project(SVP)(10*103.5)	1,23,08,90,656	49,48,15,703	0.40
2	Linganamakki Power House(1*25+1*30)	6,28,12,692	1,56,80,546	0.25
3	Kali Valley Project(KVP)(5*135+1*210)	92,93,74,804	46,67,11,471	0.50
4	Varahi Valley Project(VVP)(2*115)	32,63,37,586	30,41,29,502	0.93
5	Kadra Power House(KPH)(3*50)	9,41,54,372	19,43,70,519	2.06
6	Kodasalli Power House(KDPH) (3*40)	8,59,55,298	12,89,86,915	1.50
7	Gerusoppa Power House(GPH) (4*60)	13,38,70,360	15,75,46,346	1.18
8	Ghataprabha Hydro Electric Project(GHEP) (2*16)	2,06,09,160	3,70,63,649	1.80
9	Bhadra Power House (BPH) (5*7.85)	1,52,57,484	5,74,29,615	3.76
10	Almatti Power House(ADPH) (6*48.3)	10,42,43,048	17,77,64,245	1.71
11	Varahi Units 3&4	0	10,21,42,216	
14	Mallapur	2,15,922	0	
	Malaprabha Mini Hydel	32,812	11,41,040	
17	MGHE JOGFALLS (8*17.35)	4,91,28,336	4,13,02,094	0.84
18	SHIVASAMUDRAM(10*2)	5,61,50,335	7,90,76,728	1.41
19	MUNIRABAD(1*8+2*10)	2,30,47,675	1,74,57,018	0.76
20	SHIMSHA(2*8.5)	1,83,90,503	0	0.00
	Total(Hydel)	3,15,04,71,043.00	2,27,56,17,607.00	0.72
	TBHE	70,34,310	0	
b)	KPCL Solar	26,59,800	1,70,19,062	6.40
c)	KPCL Thermal			
22	RTPS I & II(2*210)	36,38,83,958	-76,93,47,944	2.11
23	RTPS III	16,00,77,432	-1,39,46,40,903	8.71
24	RTPS IV	23,30,39,083	-1,21,16,55,061	5.20
25	RTPS V & VI(2*210)	42,49,33,385	-1,75,42,02,817	4.13
26	RTPS VII	9,55,67,136	10,94,77,12,481	4.15
27	RTPS VIII	21,66,05,464	1,29,58,64,898	5.98

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28	BTPS - I	30,53,36,158	1,77,73,73,605	5.82
29	BTPS - II	34,44,21,284	1,93,71,77,753	5.62
30	BTPS - III	5,79,48,621	1,10,71,41,669	19.11
31	RPCL	12,81,92,891	2,58,95,25,259	20.20
	Sub Total(Thermal)	2,33,00,05,411.86	14,52,49,48,940.00	6.23
	KPCL Total (a+b)	5,48,31,36,254.86	16,81,75,85,609.00	3.07
	CGS			
30	NLC TPS I Expn	12,14,20,363	85,19,87,950	7.02
31	NLC TPS II Expn	8,27,34,727	40,37,97,867	4.88
32	NLC TPS Stage 1	13,79,62,789	51,91,77,111	3.76
33	NLC TPS Stage 2	20,23,04,123	73,02,25,406	3.61
34	NLC TPL	20,20,48,762	1,38,54,72,623	6.86
	NLC Total	74,64,70,764	3,89,06,60,957	5.21
	Kudgi St 1	33,45,85,864	2,77,59,41,030	8.30
32	NTPC RSTPS	47,07,86,075	1,56,70,02,153	3.33
33	NTPC Stage III	12,37,08,666	40,65,77,537	3.29
34	SMTPS	20,81,02,906	1,01,09,26,870	4.86
35	NTPC Stage II (Talcher)	46,62,00,862	1,16,58,98,888	2.50
	NTPC TOTAL	1,60,33,84,373.63	6,92,63,46,478.00	4.32
36	NTPC VVNL (coal)	7,06,12,469	37,58,94,615	5.32
	NTPC NSM	39,71,51,128	1,31,37,27,518	3.31
37	NTECL (Vallur)	14,31,48,564	97,76,50,712	6.83
38	MAPS (NPCIL)	1,85,29,772	6,19,03,622	3.34
39	Kaiga (NPCIL)	41,82,41,134	1,55,84,55,557	3.73
40	Damodar Valley Corporation	51,40,04,096	2,13,82,49,538	4.16
41	kudankulam (KKMPP)	23,93,34,599	1,10,08,38,553	4.60
42	Priyadrashini Jurala Hydro Project	1,05,58,080	15,25,02,997	14.44
44	PGCIL Tr. Charges	0	3,84,83,25,304	
45	South western Railways(UI)	-17,71,209	55,73,113	3.15
46	UI Charges	-88,47,849	6,90,49,298	3.50
	CGS Total	4,15,08,15,922.61	22,41,91,78,262.00	5.40
	Major IPPS			
1	UPCL(2*600)	68,98,35,591	4,28,39,14,614	6.21
	Total Major IPPS	68,98,35,591	4,28,39,14,614	6.21
I	WIND MILL			
1	M/s. MPR Wind Farms	22,97,297	78,10,809	3.40
2	M/s. Bhagnagar India Ltd. K- 216,217	45,81,162	1,55,75,952	3.40
3	M/s. Bhagnagar India Ltd. K- 222,223	37,49,768	1,27,49,210	3.40
4	M/s. Suresh kumar(Baidyanath Power Private)	19,41,909	66,02,491	3.40
5	M/s. Happy Valley Developers	23,17,481	78,79,436	3.40
6	M/s. VRL Ltd. K-280,201 to 207(P-1)	1,45,08,582	4,93,29,177	3.40
7	M/s. Revati Raju (Senthil energy)	50,72,909	1,72,47,890	3.40
8	M/s.NSL Renewable Power Pvt Ltd	1,00,88,697	3,43,01,570	3.40
9	M/s. VRL Ltd K-227(P-2)	40,07,467	1,36,25,389	3.40
10	M/s. VSL Mining (Comp) K-250,251,255	79,48,476	2,70,24,817	3.40
11	M/s. VSL Mining (Proj) K-248,249	33,00,670	1,12,22,277	3.40
12	M/s. VS Lad & Sons	1,05,58,357	3,58,98,414	3.40
13	M/s. BSK Trading Inc. K-246	20,42,159	69,43,339	3.40
14	M/s. Shakhambhari Enterprises K-247	22,25,482	75,66,639	3.40
15	M/s. VRL (Phase-3) K-264 to 267	74,16,666	2,52,16,664	3.40
16	M/s. VRL (Phase-5) K-261 to 263	43,31,231	1,47,26,186	3.40
17	M/s. Jindal Steels	20,09,681	68,32,915	3.40
18	M/s. Kashyap .J.Majethia	23,29,548	79,20,462	3.40
19	M/s. VRL (Phase-4) K-268to 279	2,56,30,445	8,71,43,515	3.40
20	M/s. VRL (Phase-6) K-301,302,305 to 307	90,97,834	3,09,32,636	3.40
21	M/s. Vikram Traders(Suzlon) K-325	38,67,399	1,31,49,156	3.40
22	M/s. Mac Charles Ltd., K-309	20,95,459	71,24,559	3.40
23	M/s. Sapthgiri Oil Distrillers K-311	45,97,107	1,56,30,163	3.40
24	M/s. Vikram Traders(Suzlon) K-313	25,35,259	86,19,879	3.40
25	M/s. Indian Designs K-315	26,81,396	91,16,747	3.40
26	M/s. Bharat Petroleum Corporation Ltd., K-327	85,21,205	2,89,72,098	3.40
27	M/s. B D Patil & Company K-323	21,78,197	74,05,870	3.40
28	M/s. B E M L Limited K-318	78,85,811	2,68,11,757	3.40
29	M/s. S C Shettar.	18,23,942	62,01,401	3.40
30	M/s. Swarna Construction	17,85,399	60,70,355	3.40
31	Mrs. Nikhath Noor (M/s. Minere Steels & Power Pvt Ltd) 316/109	25,67,182	87,28,418	3.40

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32	M/s. Sai Krishna Minerals Pvt Ltd (Morries Energy Ltd)	52,29,380	1,77,79,892	3.40
33	M/s. ILC Industries	-8,280	0	0.00
34	M/s. Super Wind Projects - 342 (Techno Electrica Co	27,26,898	92,71,452	3.40
35	M/s. Super Wind Projects - 345(Techno Electrica Co	22,68,815	77,13,971	3.40
36	M/s. Super Wind Projects - 346(Techno Electrica Co	25,18,610	85,63,272	3.40
37	M/s. Super Wind Projects - 347(Techno Electrica Co	23,72,431	80,66,265	3.40
38	M/s. Super Wind Projects - 350 (Techno Electrica Co)	20,21,171	68,71,982	3.40
39	M/s Rajasthan Gum Pvt Ltd (24)	75,83,720	2,80,59,763	3.70
40	M/s Rajasthan Gum Pvt Ltd (169) (New)	42,58,251	1,92,84,787	4.53
41	M/s Gail (India) Ltd-25	38,16,366	1,41,20,555	3.70
42	M/s Gail (India) Ltd-29	35,29,891	1,30,60,599	3.70
43	M/s Gail (India) Ltd-34	1,62,76,244	6,02,22,101	3.70
44	M/s. Vikram Traders 19/52)	14,91,112	50,69,781	3.40
45	M/s. Rahul Dravid -10/55	16,43,436	55,87,683	3.40
46	M/s. Protectron Electromech(P) ltd	15,67,384	53,29,106	3.40
47	M/s. Protectron Electromech(P) ltd (162)	28,96,989	1,30,36,455	4.50
48	M/s. M.K. Agrotech Pvt Ltd	14,05,813	47,79,764	3.40
50	M/s. Siddaganga Oil Extraction P Ltd	17,05,554	57,98,883	3.40
51	M/s. Kaleesuvari Refinery P Ltd.	14,92,723	50,75,235	3.40
52	M/s. Hindustan Zinc Limited	5,43,95,720	18,49,45,449	3.40
53	M/s. Generacion Eolica India Ltd.,	5,09,42,006	17,32,02,820	3.40
54	M/s. D L F Limited (Rugby Renergy)	1,87,30,209	6,36,82,711	3.40
55	M/s. Rahul Dravid -124	13,13,642	44,66,384	3.40
56	M/s CEPCO Industries Pvt Ltd	40,69,086	1,38,34,601	3.40
57	M/s. Swastik Construction Services-141	15,94,748	59,00,567	3.70
58	M/s. MBM Engineering Infotech Ltd.,	32,13,995	1,18,91,779	3.70
59	M/s Maris Power Supply	1,58,45,733	7,13,05,802	4.50
60	M/s. MMTC-62	51,93,196	1,76,56,866	3.40
61	M/s. MMTC-63	53,07,210	1,80,44,512	3.40
62	M/s. MMTC-64	19,49,330	66,27,722	3.40
63	M/s. Sanjay .D. Ghodawat - 65	77,58,511	2,63,78,937	3.40
64	M/s. MMTC-75	28,01,150	95,23,912	3.40
65	M/s. Lovely Fragrance WP-76	9,26,297	31,49,409	3.40
66	M/s. Pragathi Aroma Oil Distilleries WP-77	25,09,412	85,32,003	3.40
67	M/s. Sanjay D Godhawath K-78	76,21,307	2,59,12,445	3.40
68	M/s. Orient Steel & Industries Ltd.,	6,07,129	22,46,377	3.70
69	M/s. Orient Abrasives Ltd.,	3,75,609	13,89,755	3.70
70	M/s. V Doddappa	8,78,642	32,50,709	3.70
71	M/s. Three M Paper Manufacturing Company Pvt. Ltd.,	4,35,057	16,09,712	3.70
72	M/s. Vishva Vinayaka Minerals	8,83,294	32,68,189	3.70
74	M/s. Sanjay .D. Ghodawat BVP 15	53,70,960	1,82,61,264	3.40
75	M/s. Pragathi Oil Distrillers Pvt Ltd., BVP-13	23,76,059	80,78,601	3.40
76	M/s. Bhoruka Power Corporation Ltd-103	1,21,57,470	4,13,35,398	3.40
77	M/s. Bhoruka Power Corporation Ltd-146	3,12,96,761	11,57,98,016	3.70
78	M/s. Bhoruka Power Corporation Ltd-49.5 MW (13.05.2014)	9,11,30,725	41,00,88,264	4.50
79	M/s. Bhoruka Power Corporation Ltd- EHT 02	10,46,19,200	47,07,86,404	4.50
80	M/s. Bhoruka Power Corporation Ltd-174	9,58,77,435	43,14,48,461	4.50
81	M/s. Bhoruka Power Corporation Ltd-147	25,18,230	93,17,449	3.70
82	M/s. Suresh. C. Angadi	2,95,303	10,04,030	3.40
83	M/s. Mangala. S. Angadi	2,71,410	9,22,795	3.40
84	M/s. Mysore Engineers (India) Pvt. Ltd.,	2,33,879	7,95,188	3.40
82	M/s. Swani Corporation	2,27,217	7,72,455	3.40
83	M/s G. Venkanna	2,55,954	8,70,244	3.40
85	M/s PS Shanmugam	6,78,804	23,07,933	3.40
87	M/s. Prasanna K Giriyaapur	2,03,689	6,92,541	3.40
88	Energy Space	1,92,755	6,55,367	3.40
91	M/s. Sri Krishna Minerals	4,62,932	15,73,969	3.40
92	M/s. Ercon Composites	2,53,611	8,62,278	3.40
93	M/s. Mysore Engineers-38	2,14,955	7,30,846	3.40
94	(PS Shanmugam-47)	1,34,779	4,58,247	3.40
96	M/s. V V Subareddy	1,90,959	6,49,261	3.40
97	M/s. Ravi Nursing Home	2,33,317	7,93,277	3.40
98	M/s. Swarna Properties. (CKD)	34,72,928	1,18,06,954	3.40
99	M/s. B.S. C Textiles.-0.225 MW	2,04,510	6,95,332	3.40
100	M/s. Sridevi Trading Company	1,89,284	6,43,566	3.40

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101	M/s. B S Channabasappa & Sons. 0.225	7,48,281	25,44,155	3.40
102	M/s. Channeshwar Rice Industrie	1,90,686	6,48,330	3.40
103	M/s. Daksh Minerals & Marine Pvt. Ltd.,	3,79,909	12,91,690	3.40
104	M/s. B C & Sons	2,22,029	7,54,899	3.40
105	M/s. Channeshwara Drier.	2,39,386	8,13,912	3.40
106	M/s. Associated Stone Industries(Kotah)Ltd.,	9,90,918	33,69,121	3.40
107	M/s. Ranjeet Bullion.	2,49,949	8,49,827	3.40
108	M/s. Bedmutha Wire Company Ltd.,	2,48,942	8,46,404	3.40
109	M/s. S K Sridhar.	2,04,957	6,96,854	3.40
110	M/s. S K Shashidhar.	2,01,850	6,86,289	3.40
111	M/s. B S Channabasappa & Sons.-28	7,20,920	24,51,128	3.40
112	M/s. J B M Industries.-29	2,43,348	8,27,383	3.40
113	M/s. Nagashanti Enterprises-31	2,17,544	7,39,651	3.40
114	M/s. Skytech Engineering-32	2,08,328	7,08,317	3.40
115	M/s. Bhanwar Deep Copper Strips Pvt. Ltd.,-33	2,34,078	8,00,934	3.42
117	M/s. Basavaraj N Patil-35	2,18,019	7,41,265	3.40
118	M/s. B S C Textiles.-36	2,38,345	8,10,373	3.40
119	M/s. Kedia Enterprises.-37	4,60,534	15,65,815	3.40
120	M/s. ESMO Industries Pvt. Ltd.,	2,63,638	8,96,369	3.40
121	M/s. A. MA. Traders.	2,43,761	8,28,785	3.40
122	M/s. K. E. Kantesh	2,22,328	7,55,916	3.40
123	M/s. G. S. Gayathri.	2,29,118	7,79,003	3.40
124	M/s. G. M. Prasanna Kumar.	2,42,768	8,25,412	3.40
125	M/s. G. M. Lingaraju.	2,25,188	7,65,640	3.40
126	M/s. AAA & Sons Enterprises Pvt. Ltd.,	9,61,586	32,69,394	3.40
127	M/s Swami Samarth Engineers	1,98,755	6,75,768	3.40
128	M/s Oswal Woolen Mills Ltd (RR No 1)	11,10,696	41,09,577	3.70
129	M/s Oswal Woolen Mills Ltd (RR No 2)	12,18,014	45,06,651	3.70
130	M/s. NSB Infrastructure &Project Pvt. Ltd. - Greenergy WindCPL	10,33,049	38,22,282	0.00
131	Canara Cement Pipes	15,48,295	69,67,329	4.50
132	Anu Cashews	13,40,762	60,33,431	4.50
133	Shree Ram Industries	46,14,850	2,07,66,830	4.50
134	Sandur Power Company	6,80,18,049	30,60,81,224	4.50
135	M/s Murgarajendra oil mill Pvt ltd	10,88,848	40,28,739	3.70
136	Sakthi Masala Pvt	91,99,047	4,13,95,715	4.50
137	Balassubasetty Power	90,62,904	4,07,83,070	4.50
138	Ostra Mahawind power	17,20,79,248	77,43,56,619	4.50
139	Renew wind energy (Sipla) 03	13,19,74,872	59,38,86,926	4.50
140	Devarahapparigi wind	29,20,91,550	1,31,44,11,980	4.50
141	Clean wind power (Bableshtar)	7,19,08,958	32,35,90,313	4.50
142	Clean wind power (Piploda)	7,22,75,058	32,52,37,760	4.50
143	Renew wind energy (sipla) BBL wind 05)	6,88,40,815	30,97,83,669	4.50
144	Renew wind energy (sipla) BBL wind 06)	7,70,84,586	34,68,80,640	4.50
145	PTC Energy (BBL Wind 07)	6,56,91,237	29,56,10,568	4.50
146	PTC Energy (BBL Wind 08)	7,31,37,588	32,91,19,151	4.50
147	Sroja Renewable Ltd (KST-51)-19	45,64,024	1,70,84,933	3.74
148	Sroja Renewable Ltd (KST-67)-15	3,74,74,739	14,01,55,524	3.74
149	Skeiron Renewable Energy (KST-230)-13	58,91,637	2,20,34,722	3.74
150	Skeiron Renewable Energy (KST-101)-14	1,14,21,264	4,26,14,551	3.73
151	Kanak Renewable Ltd (KST-173)-12	4,70,11,549	17,58,22,385	3.74
152	Kanak Renewable Ltd (KST-199)/170)	5,86,48,769	21,61,71,903	3.69
153	Rajat Renewable Ltd(KST-225)	1,78,31,459	6,66,89,657	3.74
154	Rajat Renewable Ltd(KST-196)	2,34,06,638	8,75,40,435	3.74
156	M/s Laurel Apparels	50,07,697	3,21,02,897	3.74
157	M/s impetus Associates LLP	48,33,993	3,18,50,547	3.74
158	M/s Eswari Green Energy LLP	97,36,700	6,24,08,936	3.74
159	M/s Ahill apparels Exports (P)Ltd	44,97,525	3,11,98,161	3.74
160	Allance Projects	65,05,285	2,43,29,765	3.74
161	M/s Sakthi Masala Pvt. Ltd (4 MW)	92,77,849	5,54,78,868	3.74
162	M/s Sakthi Masala Pvt. Ltd(6 MW)	1,25,05,250	7,85,04,994	3.74
163	Giriraj Enterprises 10MW	1,36,99,612	5,12,36,549	3.74
164	Giriraj Enterprises 20MW	3,87,43,047	14,48,98,997	3.74
165	Nesuga Power 6 MW	1,01,51,575	3,79,71,885	3.74
166	Trimurti Fragrances Pvt 6MW	58,37,513	2,18,39,305	3.74
167	Visva Urja Hyderabad	40,24,101	1,50,52,910	3.74
	Wind Mill Total (A)	2,23,43,98,911.00	9,42,65,43,567.92	

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	WIND MILL MOA			
1	M/s Tadas Wind Energy Limited -02	2,95,19,746	11,36,51,022	3.85
2	M/s Tadas Wind Energy Limited -03	2,58,23,140	9,99,38,274	3.87
3	M/s Tadas Wind Energy Limited -07	1,04,16,558	4,01,03,749	3.85
4	M/s Vish Wind Infrastructire LLP-01	24,72,312	89,99,216	3.64
5	M/s Tadas Wind Energy Limited -08	68,76,495	2,64,74,505	3.85
6	M/s Tadas Wind Energy Limited -09	34,84,791	1,34,16,445	3.85
7	M/s Tadas Wind Energy Limited -04	4,18,29,006	16,10,41,673	3.85
8	M/s Tadas Wind Energy Limited -10	2,38,53,518	9,18,36,044	3.85
9	M/s Tadas Wind Energy Limited -15	67,62,936	2,60,37,305	3.85
10	M/s Canara PCC Poles	8,29,980	30,93,636	3.73
11	M/s Swastic Construction Service(14)	12,99,329	48,07,516	3.70
12	M/s Swastic Construction Service(17)	11,19,681	41,42,821	3.70
	Wind Mill Total (B)	15,42,87,492	59,35,42,206	3.85
	Toatl Wind Mill Total (A+B)	2,38,86,86,403.00	10,02,00,85,773.92	4.19
II	Banked Energy of W & B			
1	Wind Power Project under W & B with HESCOM			
2	Ashoks Iron Work Pvt Ltd	87,145	2,55,338	2.93
3	M/s Bright Packaging Pvt. Ltd.	27,112	79,441	2.93
4	M/s Campco Chocolate Factory,	18,844	55,216	2.93
6	M/s Fortune Five hydel Projects Pvt Ltd	6,37,79,692	18,68,74,498	2.93
8	M/s Green Infra Wind Power Pvt Ltd (0.80MW)	2,68,293	7,86,098	2.93
9	M/s Green Infra Wind Power Pvt Ltd (3.20 MW)	11,57,143	33,90,429	2.93
10	M/s Greenergy Wind Corpn, Pvt Ltd.,	38,214	1,25,257	3.28
11	M/s Greenergy Wind Corpn, Pvt Ltd.,	7,43,528	21,78,537	2.93
12	M/s Greenergy Wind Corpn, Pvt Ltd., (GH-4.8)	6,908	20,240	2.93
13	M/s Greenergy Wind Corpn, Pvt Ltd., (GH-3.4)	16,371	47,967	2.93
14	M/s Golden Hatcheries	16,515	48,399	2.93
15	M/s Indowind Energy Ltd,	1,19,000	3,48,670	2.93
16	Karnataka O&M spares Pvt Ltd	10,079	29,534	2.93
17	Lalpur wind energy Pvt Ltd (7.20)	17,05,757	49,97,868	2.93
18	Lalpur wind energy Pvt Ltd (19.20)	2,50,238	7,33,197	2.93
19	Lalpur wind energy Pvt Ltd (12.00)	12,14,998	35,59,944	2.93
20	Lalpur wind energy Pvt Ltd (4.80)	14,65,525	42,93,988	2.93
21	Lalpur wind energy Pvt Ltd (0.80)	11,606	34,006	2.93
22	M/s Mac Charles	1,69,881	4,97,754	2.93
23	M/s Mangalore Energies Pvt Ltd	1,54,419	4,49,824	2.91
24	Mysore Marchantile	87,151	2,55,352	2.93
25	M/s Matrix Power (wind) Pvt Limited	82,32,671	2,41,21,726	2.93
26	M/s Nector Beverages Pvt. Ltd.,	76,617	2,24,490	2.93
27	Power Link System Private Limited	10,26,825	30,01,070	2.92
28	M/s Poly Pack Industries	39,486	1,15,693	2.93
30	Prasad Technology (P) Pvt Ltd	11,781	34,521	2.93
31	Prasad Wind mills Pvt Ltd	1,22,973	3,60,311	2.93
32	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	11,00,398	32,24,166	2.93
33	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	11,18,889	32,78,345	2.93
34	M/s RNS Power Ltd	83,378	2,44,300	2.93
35	Varuna Auroville	1,22,353	3,58,494	2.93
36	Vaayudaana	1,42,319	4,16,995	2.93
37	Vyshali	2,30,141	6,74,313	2.93
38	Energion KN wind Power Pvt Ltd	10,45,917	30,64,537	2.93
39	GreenKo Bagewadi Wind Energy Pvt Ltd	2,53,798	7,43,631	2.93
40	Matrix wind energy Pvt Ltd	68,93,750	2,01,98,509	2.93
41	Fern Builders & Developers	6,09,697	17,86,412	2.93
	Athavan Solar Project (Abbigere)	18,169	44,879	
42	Athavan Solar Project (Savadi)	15,317	53,235	3.48
43	Dr K Ramakrishnan	37,39,408	1,09,56,465	2.93
44	Big Casting Pvt Ltd 0.45MW WPP	37,431	1,09,676	2.93
47	Chamundeshwari Build tech Pvt Ltd	11,410	33,431	2.93
48	Jaylaxmi Export & Import Pvt Ltd	51,689	1,51,452	2.93
49	Jaylaxmi Export & Import Pvt Ltd	85,330	2,50,017	2.93
50	Sarayu Cleangen Pvt Ltd	1,19,482	3,50,085	2.93
51	Bhoruka Gases Ltd 13.8 MW	54,451	1,59,541	2.93
55	M/s ReNew Wind Energy (K) Pvt. Ltd., 18.4 MW	5,09,608	14,93,154	2.93
56	M/s ReNew Wind Energy (K) Pvt. Ltd., 16 MW	5,16,227	15,12,545	2.93
57	M/s ReNew Wind Energy (K) Pvt. Ltd., 16 MW	4,62,389	13,54,800	2.93
59	Doddanvar Global Company	49,550	1,45,182	2.93

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60	Kalyani Techpark Pvt Ltd 14 MW	49,57,053	1,45,24,166	2.93
61	Hiten Fasteners 0.60 MW	15,178	44,472	2.93
62	Rohan Solar Power	31,09,708	91,11,444	2.93
64	Bidar Rubber & Reclaims Pvt Ltd	1,05,406	3,08,843	2.93
66	Kalyani Techpark Pvt Ltd	17,94,602	52,58,184	2.93
	Wind Power Project under W & B Total	10,81,11,820.00	31,67,70,642.01	
	Solar Power Projects under W & B			
1	Krishna Bhagya nigam Ltd -Solar	8,89,502	23,03,813	2.59
	Solarsys Non Conventional (60 MW)	58,313	1,51,030	2.59
	Bosch Ltd	5,41,513	14,02,518	2.59
	Aditya Birla Renewables	24,598	63,709	2.59
3	Suryoday One Energy 20 MW	16,53,687	-62,49,361	2.59
4	Suryoday One Energy 20 MW	23,74,962	-43,81,259	2.59
5	Bagmane (20 Mw)	15,96,932	41,36,053	2.59
	Belgaum Renewable energy (25 MW)	16,90,333	43,77,962	2.59
	RFE Belgaum Solar	53,502	1,38,570	2.59
8	Belgaum Solar 10 MW	1,91,368	4,95,643	2.59
9	Belgaum Solar (20 MW)	84,68,495	2,19,33,402	2.59
10	Mamadapur Solar Pvt	2,97,518	7,70,571	2.59
	Solar Power Projects under W & B Total	1,78,40,723.00	2,51,42,652.78	2.59
	Biomass Power Projects under W & B			
1	Pointec (Pen energy Pvt ltd) -BioMass	0	-633	
	Biomass Power Projects under W & B Total	0.00	-633.00	
	THROUGH SLDC			
1	M/s MK ECOPvt Ltd.	9,87,719	28,94,017	2.93
2	M/s R B Seth Shreeram Narsingdas	77,932	2,28,344	2.93
3	M/s Rangineni Steel pvt ltd	22,431	65,726	2.93
4	ITC Ltd	89,879	2,63,345	2.93
5	H Rao Tej - 13	14,758	43,244	2.93
7	H Rao Tej - 016	8,525	24,978	2.93
9	Giriraj Enterprises	32,272	94,557	2.93
10	Atria Wind Power (39.60)	1,05,25,584	3,50,40,995	3.33
11	M/s Country Power Management Co.Pvt Ltd.,	8,93,206	26,17,097	2.93
12	M/s ReNew Wind Energy	9,92,380	29,07,676	2.93
13	M/s ReNew Wind Energy (K) Pvt. Ltd.,	10,29,969	30,17,812	2.93
14	M/s ReNew Wind Energy (K) Pvt. Ltd.,	11,32,789	33,19,072	2.93
	M/s MKAgrotech Pvt Ltd.	25,951	76,036	2.93
	THROUGH SLDC Total	1,58,33,395.00	5,05,92,898.48	
	Banked Energy of W & B Total	14,17,85,938.00	39,25,05,560.27	
	Infirm Energy Details			
1	Gokak Power & Energy	62,67,600	2,41,30,260	3.85
2	Greenery Wind Corporation (Cauvery Coffee Traders)	13,56,101	52,20,987	3.85
4	Atria Wind Power (Bijapur) 24d	5,94,000	22,86,900	3.85
5	Atria Wind Power (Bijapur) 24c	6,07,680	23,39,568	3.85
6	Vivek Agro Foods	42,85,205	1,64,98,039	3.85
8	M/s Hiten Fastnerse Pvt. Ltd	2,04,496	7,30,051	3.85
9	M/s Canara PCC Poles	6,52,738	25,13,041	3.85
10	Sai pet performs	6,37,143	23,19,237	3.85
	Total Wind infirm Energy Details	1,46,04,962.85	5,60,38,082.23	
	Energon Solaq Ravi India Power Resources Pvt Ltd	1,31,72,220	9,28,42,688	3.85
10	Suryoday One energy Pvt 20 MW	65,31,749	1,46,14,824	3.85
47	Suryoday One energy Pvt 20 MW	52,46,771	96,67,658	3.85
12	Mamadapur Solar Pvt	33,15,379	85,63,176	3.85
13	Bagmane Gree Power	3,63,513	13,23,187	3.85
	Total Solar Infirm Energy	2,86,29,632.00	12,70,11,533.00	
	Infirm Energy Total	4,32,34,594.85	18,30,49,615.23	
	Banked Energy of W & B & Infirm Energy Total	18,50,20,532.85	57,55,55,175.50	3.11
	Mini Hydel			
1	M/s. Murdeshwar Power Corporation Ltd.,	2,12,47,200	7,22,40,480	3.40
4	M/s. Energy Devlopment Co Ltd	38,79,450	1,08,62,460	2.80
5	M/s Jasper Energy Pvt. Ltd.,	37,80,315	1,57,26,111	4.16
6	M/s Gokak Power & Energy	37,42,200	1,44,07,470	3.85
	Mini Hydel Total	3,26,49,165	11,32,36,521	3.47
III	Co-Gen			
a)	Co-Generation (Regular)			
2	M/s. Parray Sugars Industries Ltd (M/s. Dhanlaxmi	1,20,88,093	4,44,84,182	3.68

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	Sahakari Sakkare Karkhane Niyamit)			
3	M/s. Nirani Sugars. TG- I	1,66,86,550	4,87,17,703	2.92
4	M/s. Venkateshwar Power Project	2,71,09,910	8,48,54,018	3.13
5	Balaji & Chemical Pvt Ltd	4,55,96,000	16,77,93,280	3.68
6	Shree basaveshwar sugar Ltd	3,65,63,100	16,78,57,680	4.59
7	Sai Priya Sugars	7,08,15,000	27,08,19,024	3.82
8	M/s. Vishwanath Sugars Ltd	1,95,950	6,13,323	3.13
9	M/s Bilagi Sugars Ltd	5,83,83,500	21,63,93,821	3.71
10	M/s. Gokak Sugars Ltd.,	1,30,15,774	4,78,14,989	3.67
11	M/s Rytar Sahakari Sakkare Karkhane Niyamit,	76,12,410	2,80,13,669	3.68
12	Krishna Sahakare Sakkare Niyamith Ltd	4,16,76,061	15,33,67,904	3.68
13	Belgaum Sugar PVT LTD	3,63,93,000	13,39,26,240	3.68
14	Halasidhanath Sahakari Sahakari sakhar Karkhana Ltd	2,17,78,500	8,01,44,880	3.68
	M/s Harsh	1,60,23,175	5,89,65,284	3.68
15	Bhimashankar sugar Ltd	1,69,87,500	6,25,14,000	3.68
16	Sovereign Industries	93,25,000	3,43,16,000	3.68
	Co-Generation (Regular)Total	43,02,49,523.00	1,60,05,95,997.00	
	Co-Generation (Regular) New PPA (02.01.2017)			
1	Godavari Biorefineries Ltd	1,33,21,734	6,76,74,094	5.08
2	Jamakhandi Sugars Ltd 1	62,26,227	3,25,03,545	5.22
3	Jamakhandi Sugars Ltd 2	73,40,409	3,83,16,256	5.22
4	Nirani Sugar Ltd T G-2	1,25,65,322	6,38,31,563	5.08
5	NSL Sugar Ltd(Koppa, &	83,21,598	3,61,97,058	4.35
6	NSL Sugar LtdAland	92,07,547	4,80,62,667	5.22
7	NSL Sugar Ltd Tungabhadra)	23,67,503	1,20,26,013	5.08
8	EID Parry Sugar Industries (Haliyal)	86,57,948	3,75,81,133	4.34
9	EID Parry Sugar Industries Sadashiva or NagaraI	61,92,949	2,61,13,529	4.22
11	Sri Chamundeshwari Sugar Ltd	86,09,415	3,76,71,975	4.38
12	Sri Prabulingeshwar Sugar	87,25,564	3,76,66,876	4.32
13	Coregreen Sugar & Fuels Pvt Lts	93,13,654	4,73,12,432	5.08
14	Manali Sugar Ltd	30,68,852	1,63,56,023	5.33
15	Vijayanagara Sugar Pvt Ltd	1,13,38,168	5,61,22,509	4.95
16	Davanagere Sugar Co,	77,29,136	3,81,04,705	4.93
17	Bhalkeshwara Sugar	25,06,107	1,33,57,394	5.33
18	GM Sugar Ltd	40,81,054	2,61,64,578	6.41
19	GEM Sugar Ltd	81,34,524	3,53,84,130	4.35
20	Viswaraj Sugar	85,76,896	3,60,99,934	4.21
21	Shree Renuka Sugar Ltd (Athani)	1,41,40,997	6,20,78,994	4.39
22	Shree Renuka Sugar Ltd (Havalga)	72,05,545	3,19,41,845	4.43
23	Shree Renuka Sugar Ltd(Munoli)	56,93,802	2,45,96,409	4.32
24	KPR SugarLtd	1,51,72,378	7,93,04,701	5.23
25	Shivashakthi Sugar Ltd	1,49,04,983	7,81,74,993	5.24
26	Shiraguppi Sugar Ltd	69,32,381	3,69,49,371	5.33
27	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	1,00,02,828	4,35,11,063	4.35
28	Nandi sahakari sakkare karkhane niyamit	73,73,199	3,18,30,631	4.32
29	Indian Cane Power Ltd	3,28,83,726	17,52,61,987	5.33
30	Soubhagya Laxmi Sugar Ltd.	27,08,101	1,33,68,175	4.16
31	Athani sugar Ltd	1,03,70,137	5,41,30,669	5.22
32	Satish Sugar	98,87,236	4,39,96,602	4.45
33	Shri Hiranyakeshi Sahakari sakkare Karkhane	1,23,51,846	5,71,48,418	4.63
34	Ugar Sugar	1,51,57,004	6,59,32,749	4.35
35	Bannari Amman I	1,44,73,862	7,75,69,964	5.36
36	Bannari Amman II	1,20,30,950	5,17,70,534	4.30
	Co-Generation (Regular) New PPA Total	33,75,73,582.02	1,63,41,13,517.61	
	Solar			
1	ESSEL BAGALKOT SOLAR	79,61,173.00	6,73,51,534	8.46
2	ESSEL GULBARGA SOLAR	78,26,323.00	6,55,06,324	8.37
3	Clean Solar	1,63,13,760.00	12,18,63,788	7.47
4	Aditya Birala solar 06	3,49,88,625.00	17,38,93,467	4.97
5	Aditya Birala solar 04	3,56,59,350.00	17,54,44,002	4.92
6	Renew agni power pvt ltd	4,19,25,308.00	19,95,64,465	4.76
7	Renew wind energy (karnataka-04)	3,92,79,375.00	19,08,97,766	4.86
8	NTPC VVNL Solar	2,42,71,210.85	26,55,88,415	10.94
	NTPC NSM Solar	25,22,76,475.12	1,26,92,94,578	5.03
9	Photon Suryakiran Pvt Ltd NKPSK-70	2,83,76,211.00	18,47,29,134	6.51

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10	Photon Suryakiran Pvt Ltd -71	1,65,11,951.00	10,74,92,801	6.51
11	Dosti Realty Ltd	1,52,93,100.00	6,66,77,915	4.36
12	Chirasthaayee saurya Ltd	3,20,97,341.00	19,57,93,781	6.10
13	Azure Solar Ltd	6,52,01,639.00	42,44,62,670	6.51
14	Adani Green Energy 03(Byadagi)	3,74,48,526.00	16,32,75,576	4.36
15	Adani Green Energy 01 (channapattana)	3,16,38,360.00	13,79,43,252	4.36
	SEI Venus Power Pvt Ltd	10,28,65,035.00	65,86,10,623	6.40
16	SECI (KPCL)	1,34,37,270.00	5,77,45,288	4.30
17	SECI (Wardha 50 MW (Yadgiri) 6 V	11,28,78,000.00	48,64,99,245	4.31
18	SECI (Wardha 40 MW (Vijayapur) 7 V	8,28,80,585.00	36,13,42,591	4.36
19	SECI Kaithal Babadham	8,07,95,500.00	35,22,46,443	4.36
20	SECI Kaithal 1*40MW (Humanabad)	7,66,90,125.00	33,43,68,945	4.36
21	Rishabh solar	1,61,74,575.00	7,05,21,146	4.36
22	MAYFAIR RENEWABLE	3,15,45,525.00	13,75,38,489	4.36
23	K N Muddebihal Solar	3,23,29,575.00	14,09,56,947	4.36
24	Mytrah Advath	2,53,50,255.00	11,05,27,114	4.36
25	Azure Solar Ltd (New) 50 MW	72,02,952.00	2,11,04,649	2.93
	Solar Total	1,26,92,18,124.97	6,54,12,40,948.82	5.15
	Solar farmer scheme (1 to 3 MW)			
1	M/s Narayan Solar Pvt Ltd (Sri Srikant B Kabadi)	18,80,742.00	1,57,98,231.00	8.40
2	Poorva Solar (Seetabai G Desai)	53,47,240.00	4,49,16,816.00	8.40
3	Vnisol (Hanj Fakkirappa Mariyappa)	35,93,070.00	3,01,81,789.00	8.40
4	Traxun Energy Pvt Ltd (P. Vani)	59,12,464.00	4,96,64,696.00	8.40
5	Sandeep Energy Ltd (Latha Sandeep)	33,55,283.00	2,81,84,377.00	8.40
6	Sri Anuplukumar K Hanchinal	19,61,088.00	1,64,73,137.40	8.40
7	Green Impact (Hosanmani Shekharaj)	19,49,157.00	1,63,72,919.00	8.40
8	Revateshwar Solar Pvt Ltd (Avvenneppa sonnada)	36,93,411.00	3,10,24,653.00	8.40
9	Lakshmbai sagareppa Dalawal	19,47,753.00	1,63,61,124	8.40
10	Ajitkumar B Kuchanur	18,64,060.00	1,56,58,105	8.40
11	Kashibai Solar Energy	18,47,038.00	1,20,24,219	6.51
12	Ramanna Siddappa Talewad	18,41,967.00	1,54,72,524	8.40
13	Vistaara Power Kurtakoti Pvt	33,29,761.00	1,45,17,757	4.36
14	RED Earth green energy	15,85,212.00	1,03,19,731	6.51
15	Hukkeri Solar	19,47,916.00	84,92,912	4.36
16	Yarganvi (Sri Babu G Kallur)	38,26,080.00	1,93,77,583	5.06
17	Kurugunda solar(Iravva R patil)	24,75,700.00	80,96,438	3.27
18	S.G Ararkeri Solar (Ullas sisramappa)	53,07,550.00	3,45,52,150	6.51
19	Nadagouda Energies (Rajashekar S)	50,72,940.00	3,30,24,840	6.51
20	Madamageri solar (Girija B Hattiholi)	23,34,560.00	1,01,78,683	4.36
21	Shivapur Solar (Siddappa Tigadi)	27,45,380.00	1,19,69,858	4.36
22	Jigajinagi jagtap solar (Anand R Jigajinagi)-39	25,26,080.00	1,10,13,709	4.36
23	Jigajinagi Jagtap solar (Ramesh C Jigajinagi)-3	26,32,600.00	1,14,79,880	4.36
24	Basaragi Km Solar (C B Hattiholi)	42,03,970.00	1,83,29,309	4.36
	Mavytho ventyres	14,61,990.00	63,74,276	4.36
25	Solantra PVT (RM Lakshmana)	16,11,704.00	70,13,739.64	4.35
26	Sirar Dhotre solar	8,35,831.00	40,80,223.56	4.88
27	Sirar solar	9,14,859.00	39,88,785.80	4.36
	Sevalal Solar	52,620.00	0.00	0.00
	Solar farmer scheme (1 to 3 MW) total	7,80,58,026.00	50,49,42,465.60	6.47
	NCE Total (I+II+III +IV)	4,72,14,55,356.83	20,98,97,70,399.13	4.45
	Short term Power Purchase			
4	Shree Cements Ltd - 100 MW	1,31,21,772	5,39,21,505.00	4.11
16	M/s. PTCIL	1,35,71,243	5,53,69,426.00	4.08
22	M/s. JSWPTCL	2,52,66,761	10,31,95,059.00	4.08
31	M/s. Global Energy Pvt. Ltd,	6,87,69,469	28,05,79,435.00	4.08
	Short term Total	12,07,29,245	49,30,65,425	4.08
	IEX	-15,69,43,987.29	-66,16,15,573.00	4.22
	Others			
1	KPTCL Tr.Charges	0	5,55,72,48,000	
2	SLDC O&M Expenses & POSOCO charges	0	4,44,68,015	
3	Reactive energy	0	3,98,421	
4	Seed money	0	1,37,94,344	
5	Tantransco	0	1,27,120	
6	LC Charges Related to Purchase of Power	0	2,51,99,673	
7	Inter-Escom Energy Exchange	-43,45,23,751	-1,76,63,23,668	4.06
	Total	-43,45,23,751.00	3,87,49,11,905.00	-8.92
	GRAND TOTAL	14,58,15,38,942.51	68,21,68,10,641.13	4.68

	Less:			
1	M/s HRECS	34,66,31,078.00	1,61,56,04,550.93	4.66
	NET TOTAL	14,23,49,07,864.51	66,60,12,06,090.20	4.68
	Add solar Roof Top	1,07,48,250.00	9,14,89,895.00	8.51
	Less Rebate		3,78,15,156.00	
	Grand Total	14,24,56,56,114.51	66,65,48,80,829.20	4.68

Compliance of RPO for the financial year 2018-19

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum	11470.19	6755.50
2	Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	2697.30	1114.03
3	Non- Solar Short - Term purchase from RE sources only	337.57	163.41
4	Non -solar Short-Term purchase from RE sources under sec-11	0.00	0.00
5	Non - Solar RE purchase under APPPC	154.29	59.35
6	Non - Solar RE purchase pertaining to green energy sold to consumers under green tariff	0.00	0.00
7	Non - Solar RE purchased from other ESCOMs	0.00	0.00
8	Non - Solar RE sold to other ESCOMs	0.00	0.00
9	Non - Solar RE purchased from any other source (Banked energy & Infirm energy)	138.54	13.81
10	Total Non-Solar RE Energy Purchased [No 2+ No3+No4+No5+No7+No9]	3327.70	1350.60
11	Non-Solar RE accounted for the purpose of RPO [No 10-No5-No6-No8]	3173.41	1291.25
12	Non-Solar RPO complied in % [No 11/No 1]*100	27.67	19.11

b. Solar RPO

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	11470.19	6755.50
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	1084.13	561.96
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	276.55	153.49
10	Solar energy purchased from any other source like banked energy & Infirm energy purchased at 85% of Generic tariff	46.47	15.21
11	Total Solar Energy Purchased [No 2+ No.3+No.4+No.5+No7+No9+No+10]	1407.15	730.66
12	Solar Energy accounted for the purpose of RPO [No 11-No5-No6-No8]	1407.15	730.66
13	Solar RPO complied in % [No 12/No 1]*100	12.27	10.82

NOTE: Total Power Purchased Quantum considered provisionally, subject to reconciliation / finalisation 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
2011-12	10031.1	2.53	10033.63
2012-13	10980.25	15.05	10995.30
2013-14	11213.43	16.91	11230.34
2014-15	11513.2	25.58	11538.78
2015-16	12410.91	26.10	12437.01
2016-17	12575.21	53.23*	12940.68
2018-19	14234.94	320.230796*	14555.17
2019-20 (UP to Sep-2019)	6589.65	176.085030*	6765.735

* Wheeling units to HT installation in HESCOM jurisdiction only.

* Energy wheeled within HESCOM jurisdiction under Wheeling & Banking only

O & M EXPENSES :

The Hon'ble Commission has approved Rs. 835.77 Crs. as normative O & M expenses inclusive of contribution to Pension and Gratuity Trust as against the HESCOM proposal of Rs.863.00 Crs for FY-19, in the Tariff Order Dtd : 14.05.2018.

As per the audited accounts, the O & M expenses for HESCOM for the year FY-19 are as follows.

1.	Employee Cost	Rs. 781.78 Crs
2.	A & G Expenses	Rs. 125.73 Crs
3.	R & M Expenses	Rs. 62.37 Crs.
	Total	Rs. 969.88 Crs.

Note : Employee Cost includes Rs.37.13 Crs towards pay revision arrears of Physically Challenged Revenue Assistant / Junior Assistant whose services are regularised w.e.f. 29.12.2010 as per the KERC Order No : KPTCL/ B16/4682 (III)/2006-07, Bengaluru dated : 14.01.2019.

There is Increase of Rs. 134.11 Crs than the approved expenses of Rs. 835.77 Crs.

Rs. in Crs.

Filed	Approved	Actual
863.00	835.77	969.88

DEPRECIATION :

The Hon'ble Commission in its tariff order Dtd: 14.05.2018 has approved an amount of Rs. 156.53 Crs as depreciation for the year FY-19. The depreciation accounted for the year FY-19 is Rs.194.58 Crs as per the audited accounts for FY-19. There is an increase of Rs. 38.05 Crs than the approved figure of Rs. 156.53 Crs. in FY-19.

Rs. in Crs.

Filed	Approved	Actual
179.00	156.53	194.58

INTEREST AND FINANCE CHARGES:

The Details of Interest and Finance Charges for FY-19 as per the audited accounts are furnished below.

Interest on Loan Capital : The Hon'ble Commission has allowed Rs. 201.54 Crs as interest on Loan Capital for the year FY-19. As per the audited accounts for FY-19 the interest on loan capital is Rs 241.31 Crs. There is an increase of Rs 39.77 Crs, over the approved figure of Rs 201.54 Crs for the year FY-19.

Rs. in Crs.

Filed	Approved	Actual
337.90	201.54	241.31

Interest on Working Capital : As per audited accounts, the interest on working capital is Rs. 148.28 Crs for FY-19. The Hon'ble Commission has approved Rs 140.69 Crs as interest on working capital for FY-19. There is an increase of Rs. 7.59 Crs, over the approved figure of Rs 140.69 Crs for the year FY-19.

Rs. in Crs

Filed	Approved	Actual
144.33	140.69	148.28

Interest on Consumer Security Deposit: The Hon'ble Commission has approved Rs 48.33 Crs as interest on Consumer Security Deposit for FY-19. As per the audited accounts for FY-19, the interest on Consumer Security Deposit is Rs 50.95 Crs. There is increase of Rs 2.62 Crs than the approved figure of Rs 48.33Crs for the year FY-19.

Rs. in Crs

Filed	Approved	Actual
65.70	48.33	50.95

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. 95.37 Crs. for the year FY-19.

Rs. in Crs.

Filed	Approved	Actual
0.00	0.00	95.37

HESCOM is proposing the interest on belated payments of power purchase cost of IPPs for truing up of FY-19.

Other interest and Finance Charges : As per audited accounts, other interest and Finance Charges for FY-19 is Rs. 3.23 Crs. Details are shown in D-9 Statement.

Filed	Approved	Actual
0.00	0.00	3.23

HESCOM is proposing other interest and Finance Charges for truing up of FY-19.

Return On Equity:-

Particulars	Amount (Rs. Crs.)
Opening Balance of Paid up Share Capital	1211.07
Share Deposit (Opening balance)	200.35
Reserves & Surplus (Opening balance)	(2645.75)
Total Equity	(1234.33)

HESCOM has not claimed the Return on Equity as the net-worth is negative for FY-19. The net profit for FY-19 is Rs. 689.99 Crs. as against the negative net worth of Rs. 369.33 Crs. including Reserves and Surplus. Thus the ROE works out to Nil. The Hon'ble Commission has not allowed ROE for FY-19 in the Tariff Order Dtd : 14.05.2018.

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: 14.05.2018. HESCOMs expenditure against account head 76-193 towards Consumer Relations / Consumer Educations programmes activities is Rs. 0.16 Crs. for FY-19.

Expenditure incurred towards Consumer Relations /Consumer Educations for FY 18-19

SI No	Activities	Expenditure (76.193)
1	The Ring Back Tune {RBT} is provided to all 2940 Nos. of connections of HESCOM CUG group. The caller tune includes promotion of replacement of conventional bulbs by LED bulbs, Energy Efficiency methods, toll free number 1912 promotions and Energy conservation messages. RBT services from 1 st April 2018 to 31 st March 2019	555072
2	Two Days National Level Technical Festival – MELANZE – 2018” of Smt. Kamal & Shri Venkappa M Agadi College of Engineering & Technology, Laxmeshwar on 5th and 6th April 2018 in the college campus. Created Awareness & Distributed pamphlets- Regarding energy saving, safety, DSM tips, Energy efficiency methods etc.	25000
3	Created Awareness about Energy Saving, safety procedures, Energy efficiency methods, DSM tips and HESCOM services in various papers.	540453

4	84 Akhila Bharata Kannada Sahitya Sammelana from 04.01.2019 to 06.01.2019, held at Krushi Vishwa Vidyalaya, Dharwad. Provided T-shirts with slogan of save energy and HESCOM logo under DSM programme. DSM Awareness activities carried out through 5m * 10m, Stall opened for 3 days. Promotions of replacement conventional bulbs by LED bulbs and sold 400 bulbs. 10,000 Pamphlets distributed about Energy Saving, safety procedures, DSM tips and HESCOM services, Energy efficiency methods, toll free number 1912 promotions.	428000
5	HESCOM Calendar - 2019 with the theme of HESCOM, Energy saving, DSM tips & Safety, Energy efficiency methods consumer awareness, etc. The 2500 Nos of Calendars circulated to all HESCOM, KPTCL, Some government offices & HT Consumers.	98875
Total		1647400

Rs. in Crs.

Filed	Approved	Actual
0.50	0.50	0.16

Other Income:-

HESCOM has claimed an amount of Rs. 256.61 Crs as other income. The Hon'ble Commission has approved Rs 224.02 Crs as Other Income for FY-19. As per the audited accounts for FY-19, the other income of the Company is Rs. 256.61 Crs. as against approved other income of Rs. 224.02 Crs.

Rs. in Crs.

Filed	Approved	Actual
154.37	224.02	256.61

Provision for Taxation :-

The Company has an accumulated loss of Rs.1955.77 Crs of which Rs.693.12 Crs 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. 693.12 Crs, the Company is not liable for payment of income tax. The Company has earned a profit of Rs. 689.99 Crs during FY-19. 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. 693.12 Crs.

Other Expenses :- HESCOM has claimed Rs 105.03 Crs, as other expenses as per the audited accounts for the year FY-19.

Rs. in Crs.

Filed	Approved	Actual
-	-	105.03

Exceptional Item: (Adjustment of Excess Grant)

The amount represents Rs.102.90 Crores towards adjustment of excess subsidy claimed pertaining to FY-2010-11, 2011-12 & 2014-15, as per the GOK Order No : EN38 PSR 2015 Dtd : 31.03.2016. The entire subsidy amounting to Rs.514.49 Crores has to be adjusted in FY- 2015-16. However, the Company has accounted only Rs. 102.90 Crores on equal 5 installments as per Hon'ble KERC order Dtd: 23.04.2015, in the annual accounts of HESCOM for FY-19.

Rs. in Crs.

Filed	Approved	Actual
0.00	0.00	102.90

Statement of Details of Equity			
Sl. No.	Government Orders & Date	Rs. In Crores	Remarks
2009-10			
	Opening Balance	233.34	
1	EN95/PSR/2008/01.09.2009	35.00	NJY
2	EN67/PSR/2009/01.03.2010	219.91	interest free loan conversion
3	EN67/PSR/2009/25.03.2010	75.00	Equity contribution GoK
	Total	329.91	
2010-11			
4	EN67/PSR/2009/31.03.2010	20.00	Equity contribution GoK
5	EN96/EMC/2009/21.08.2010	10.68	Flood Effected
6	EN96/EMC/2009/12.11.2010	14.75	Flood Effected
7	EN13/PSR/2010/22.12.2010	25.00	NJY
	Total	70.43	
2011-12			
8	EN20/PSR/2011/P-3/30.03.2011	30.81	NJY
9	EN13/PSR/2010/P-3/24.09.2011	20.00	NJY
10	EN20/PSR/2011/P-3-Part-1/ 21.09.2011	18.00	NJY
11	EN33/PSR/2011/30.09.2011	4.88	Conversion loan TSP/SCSP
	Total	73.69	
2012-13			
12	EN30/PSR/2012/16.07.2012	30.00	NJY
13	EN22/PSR/2012/29.01.2013	15.00	NJY
14	EN17/PSR/2012/30.03.2013	35.00	Equity contribution GoK
15	EN09/PSR/2011/09.09.2011	20.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
16	EN67/PSR/2012/06.09.2012	20.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
17	EN67/PSR/2012/18.10.2012	4.00	Creation of Infrastructure towards Regularisation of IP sets (UNIP)
	Total	124.00	
2013-14			
18	EN10/PSR/2013/06.09.2013	12.25	SDP
19	EN10/PSR/2013/06.09.2013	5.00	NJY
20	EN58/PSR/2013/23.09.2013	14.00	Equity contribution GoK
	Total	31.25	
2014-15			
21	EN40/PSR/2014/30.05.2014	7.22	SDP
22	EN40/PSR/2014/21.11.2014	14.43	SDP
23	EN56/PSR/2014/27.12.2014	12.00	SCSP TSP
24	EN56/PSR/2014/07.03.2015	4.50	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State
		8.00	SCSP
		3.00	TSP
Total		49.15	

Application for Approval of Annual Performance Review for FY-19 and Approval for ARR & ERC FY-21
and Tariff Filing for FY-21.

2015-16			
25	EN16/PSR/2015/26.06.2015	2.67	SCSP/TSP
26	EN11/PSR/2015/25.08.2015	9.89	SDP
27	EN16/PSR/2015/01.09.2015	10.00	Equity contribution GoK & NJY
28	EN10/PSR/2015/P1/09.11.2015	5.34	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
Total		69.97	
2016-17			
34	EN27/PSR/2016/31.05.2016	35.00	Equity contribution GoK
35	EN10/PSR/2016/27.06.2016	3.93	SDP
36	EN27/PSR/2016/31.08.2016	40.00	Equity contribution GoK
37	EN23/PSR/2016/01.09.2016	26.26	SCSP/TSP
38	EN10/PSR/2016/17.09.2016	3.93	SDP
39	EN23/PSR/2016/24.12.2016	13.56	SCSP/TSP
40	EN10/PSR/2016/24.12.2016	3.93	SDP
41	EN27/PSR/2016/07.12.2016	40.00	Equity contribution GoK
42	EN10/PSR/2016/31.01.2017	3.93	SDP
43	EN23/PSR/2016/03.02.2017	13.63	SCSP/TSP
44	EN27/PSR/2016/09.02.2017	45.00	Equity contribution GoK
Total		229.17	
2017-18			
45	EN2/PSR/2017/03.05.2017	7.30	SDP
46	EN40/PSR/2017/05.05.2017	40.00	Equity contribution GoK
47	EN25/PSR/2017/P2/23.06.2017	2.99	SCSP/TSP
48	EN2/PSR/2017/28.07.2017	7.50	SDP
49	EN40/PSR/2017/28.07.2017	40.00	Equity contribution GoK
50	EN25/PSR/2017/P2/28.07.2017	3.09	SCSP/TSP
51	EN40/PSR/2017/16.10.2017	40.00	Equity contribution GoK
52	EN25/PSR/2017/P2/16.10.2017	3.09	SCSP/TSP
53	EN2/PSR/2017/16.10.2017	7.50	SDP
54	EN25/PSR/2017/P2/20.01.2018	1.97	SCSP/TSP
55	EN40/PSR/2017/20.01.2018	40.01	Equity contribution GoK
56	EN2/PSR/2017/20.01.2018	6.90	SDP
Total		200.35	
2018-19			
57	EN53/PSR/2018/22.05.2018	30.00	Equity contribution GoK
58	EN120/PSR/2018/10.08.2018	2.12	SCSP/TSP
59	EN 129/PSR/2018/30.08.2018	13.66	SDP
60	EN53/PSR/2018/10.09.2018	27.00	Equity contribution GoK
61	EN129/PSR/2018/17.10.2018	6.83	SDP
62	EN53/PSR/2018/17.10.2018	27.00	Equity contribution GoK
63	EN 120/PSR/2018/31.10.2018	4.38	SCSP/TSP
64	EN 120/PSR/2018/25.01.2019	2.00	SCSP/TSP
65	EN53/PSR/2018/25.01.2019	23.00	Equity contribution GoK
66	EN129/PSR/2018/25.01.2019	6.83	SDP
Total		142.82	
Grand Total		1554.08	

Abstract :

Sl. No.	Scheme	Rs. In Crores
1	NJY	188.81
2	Equity contribution GOK	1039.26
3	SDP	125.61
4	Flood Effectuated	25.43
5	UNIP	44.00
6	SCP/TSP	111.47
7	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State	4.50
8	Development of Software	15.00
Total		1554.08

Details of Account Heads :

i) Remuneration to Contract Agencies:

A/C Code	Account Head	Amount
76.140	Remuneration paid to Contract Agencies engaged in Computerization Activity.	10,61,71,591

ii) Travelling expenses

A/C Code	Account Head	Amount
76.130	Conveyance & Travelling	20,49,93,447
76.132	Travelling expenses	13,52,057
76.133	Travelling allowance to employees	4,66,86,308
76.136	Vehicle running expenses other than store vehicles	1,36,08,345
76.137	Vehicle hiring expenses	15,03,28,420
76.138	Vehicle License, Registration fee and Taxes	20,52,505
	Total	41,90,21,082

iii) Professional Charges

A/C Code	Account Head	Amount
76.124	Technical Fees	2,85,572
76.125	Other Professional Charges	69,69,198
76.127	Remuneration to Private Contractors engaged for shift and minor maintenance duties of Stations / MUSS.	24,58,23,327
76.128	Charges paid to Contract Agencies for house-keeping of Guest Houses /Offices of KPTCL.	2,72,737
76.129	Remuneration paid Contract Agencies / Services obtained	27,45,61,382
	Total	52,79,12,216

iv) Freight

A/C Code	Account Head	Amount
76.201	Material testing charges.	--
76.202	Material inspection charges	--
76.220	Other Freight	80,14,208
76.240	Vehicle running expenses (stores)	95,37,009
76.260	Advertisement of Tenders, Notices and other purchase related advertisement	66,96,845
	Total	2,42,48,062

**Division Wise breakup of IP sets, connected load and estimated consumption for FY-20
(Up to September -2019) is noted below.**

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1,064	3,652.76	1.86
Hubli - Rural	8,115	42,752.79	11.87
Dharwad - Urban	1,868	8,434.00	2.46
Dharwad - Rural	24,597	1,16,255.24	47.61
Gadag	27,436	1,31,192.82	51.49
Ron	12,293	66,025.72	18.14
Haveri	48,880	2,55,720.96	116.49
Ranebennur	58,472	2,54,045.40	128.71
Sirsi	24,906	71,346.86	52.03
Dandeli	10,505	33,936.47	24.99
Karwar	9,902	15,003.43	3.19
Honnaver	30,152	51,062.04	12.16
Belgaum Urban	701	2,712.64	0.85
Belgaum Rural	46,386	1,82,424.98	74.37
Bailhongal	43,022	2,32,337.97	215.17
Ramadurag	20,529	1,36,113.30	135.06
Ghataprabha	57,699	3,21,381.19	247.28
Chikkodi	55,428	3,17,482.83	177.50
Athani	74,877	3,85,792.36	211.60
Raibag	52,766	3,04,760.91	273.53
Bagalkot	46,501	2,98,473.14	222.69
Jamkhandi	64,205	3,88,060.51	362.99
Mudhol	40,534	2,92,019.35	303.28
Bijapur	55,689	2,83,107.84	215.91
Indi	1,00,122	4,59,101.99	263.47
Basavana Bagewadi	44,081	2,22,009.13	126.24
HESCOM	9,60,730	48,75,206.61	3300.94

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

Divisions	Total No. of Installations	Connected load in KW	Consumption In MU
Hubli - Urban	1,074.00	3,703.39	3.64
Hubli - Rural	8,231.00	42,653.48	41.32
Dharwad - Urban	1,883.00	8,503.94	6.47
Dharwad - Rural	24,668.00	1,16,581.15	92.89
Gadag	26,072.00	1,32,373.52	134.01
Ron	12,416.00	66,845.86	54.89
Haveri	51,706.00	2,69,838.08	239.40
Ranebennur	66,932.00	2,57,668.17	284.26
Sirsi	26,868.00	79,035.59	95.03
Dandeli	10,553.00	34,123.90	45.06
Karwar	10,088.00	15,310.83	5.93
Honnaver	30,598.00	51,881.25	23.22
Belgaum Urban	748.00	2,774.18	2.68
Belgaum Rural	48,028.00	1,83,403.64	129.25
Bailhongal	43,661.00	2,34,929.85	426.28
Ramadurag	24,641.00	1,69,176.03	296.21
Ghataprabha	58,004.00	3,24,635.18	519.35
Chikkodi	56,352.00	3,21,236.31	413.61
Athani	75,344.00	3,90,218.33	532.24
Raibag	53,036.00	3,06,425.28	634.72
Bagalkot	47,024.00	2,36,611.57	478.66
Jamkhandi	64,890.00	3,92,305.72	765.97
Mudhol	40,909.00	2,95,241.88	612.13
Bijapur	56,590.00	2,89,061.39	456.61
Indi	1,03,812.00	5,33,434.36	599.66
Basavana Bagewadi	44,702.00	2,25,501.34	270.14
HESCOM	9,88,830.00	49,83,474.21	7,163.63

Abstract of ARR for FY-19 proposed for truing up

Ref. Form	Particulars	FY-19	FY-19
		(As approved in Tariff Order 2018)	Proposed for Truing Up
D-1	Energy at Generation Point (Mus) (Including HRECS and AEQUS)	13333.57	14592.28
	Energy at Generation Point (MUs)(HESCOM)	12975.93	14245.65
	Transmission Loss (units)	399.66	450.16
	Transmission Loss (%)	3.08%	3.16 %
D-1	Energy at Interface Point (MUs)	12576.27	13773.58
D-2	Energy Sales (MUs)	10702.41	11759.99
	Distribution Loss (%)	14.90%	14.62%
INCOME:			
D-2	Revenue from sale of power	3355.92	3336.01
D-3	Revenue subsidies & grants	3602.55	4348.24
TOTAL INCOME		6958.47	7684.25
EXPENDITURE:			
D-1	Purchase of Power	4525.33	5882.05
	Tr. Charges (PGCIL & POSCO)	292.66	384.83
	Tr. Charges (KPTCL & SLDC) Charges	561.03	560.17
Total Power Purchase Cost		5379.02	6827.05
D-5	Repairs & maintenance		62.37
D-6	Employee Costs	835.77	781.78
D-7	Administrative & General expenses		125.73
Total O&M expenses		835.77	969.88
D-8	Depreciation & related debits	156.53	194.58
D-9	Interest & Finance charges		
	Interest on loan capital	201.54	241.31
	Interest on working capital	140.69	148.28
	Interest on consumer deposit	48.33	50.95
	Other interest and finance charges		3.23
	Interest on belated payments of IPPs	0	95.37
D-10	LESS: Int. & Fin. charges capitalized		
Total Interest and Finance Charges		390.56	539.14
D-11	Other debits (incl. Bad debts)		105.03
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)		102.90
D-13	Net prior period (credits) / charges		-38.39
	Provision for Taxes		-
	Funds towards consumer Relations	0.5	0.16
A-4	Return on Equity	0	-
	Pension and Gratuity Trust arrears	0	-
	LESS: Excess RoE	0	-
D-4	LESS Other Income	224.02	256.61
ARR		6538.36	8443.74
	Add Regulatory Asset		
	Previous years' surplus/deficit carried forward FY-17	-741.17	
	Add Distribution loss incentive-FY-17		
	Carrying cost on Regulatory Asset @12%		-
	Dis allowance-Capex		
Net ARR		7279.53	8443.74
REVENUE SURPLUS / (DEFICIT):			-759.49

As per the proposal of HESCOM for truing up of FY-19 with reference to audited accounts of the HESCOM there is deficit of Rs. 759.49 Crs for FY-19.

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