

AGGREGATE REVENUE REQUIREMENT FOR FY-20 :

The Hon'ble Commission approved the revised estimation of ARR vide Order Dtd : 30.05.2019. It is submitted that HESCOM is not proposing any modifications for the approved figures for FY-20. HESCOM has revised the estimations, only in order to facilitate to make further projections for FY-21 required for filing.

ENERGY DETAILS

| Particulars | FY-20 | FY-20 |
|---|------------------------------------|---------------------|
| | (As approved in Tariff Order 2019) | Revised projections |
| Energy at Generation Point (Mus)(Including HRECS and AEQUS | 14544.56 | 15416.06 |
| Energy at Generation Point (Mus) (HESCOM) | 14169.29 | 15042.68 |
| Transmission Loss (Mus) | 448.03 | 475.65 |
| Transmission Loss (%) | 3.162% | 3.162% |
| Energy at Interface Point (Mus) | 13721.26 | 14567.03 |
| Energy Sales (Mus) | 11745.50 | 12469.38 |
| Distribution Loss (%) | 14.40% | 14.40% |

Capital Expenditure of HESCOM for the year 2019-20 (Up to Sept-19)

| Sl. No. | Scheme | A/c Head | Unit | Total (Capital Budget) | |
|---------|---|-------------------------------|------|------------------------------|------------------------------------|
| | | | | Allotted for FY 20 Financial | Achievement as on Sep-19 Financial |
| | Mandatory works, Social obligation and other works | | | | |
| 1 | Gangakalyan IP sets: Dr. B. R Ambedkar Development Corporation | 47.310, 14.182,14.334 | Nos. | 32.95 | 4.06 |
| 2 | Gangakalyan IP sets: Karnataka State Tribal Development Corporation | 47.315,14.335 | Nos. | 12.24 | 15.13 |
| 3 | Gangakalyan IP sets: D.Devraju urs Backward Class Development Corporation | 47.308,14.336 | Nos. | 30.44 | 4.2 |
| 4 | Gangakalyan IP sets :Karnataka Minority Development Corporation | 47.309,14.337 | Nos. | 10.91 | -1.09 |
| 5 | Gangakalyan IP sets :Karnataka Vishwakarma Samudaya Development Corporation | 14.338 (47.310) | Nos. | 3.24 | |
| | Gangakalyan total | | | 89.77 | 22.3 |
| | GOK Sponsered Works | | | | |
| 6 | Special Development Plan for backward talukas under Nanjundappa scheme(SDP) | 14.191,14.192,14.193,14.194 | Nos. | 34.79 | 5.01 |
| 7 | Rural Electrification under SCSP (Not covered under RGGVY) | 14.304, 14.305,14.306 | Nos. | 7.34 | 2.33 |
| 8 | Rural Electrification under TSP (Not covered under RGGVY) | 14.307,14.308, 14.309 | Nos. | 1.75 | 14.86 |
| 9 | Energisation of IP sets under Sheegra Samparka | 14.331, 14.332,14.333,14.1887 | Nos. | 6.42 | 42.79 |
| 10 | Creating infrastructre to UAIP Sets (Before and after 2014 GOK circular) | 14.167 | Nos. | 282.85 | |
| 11 | Nirantar Jyoti Yojana. | 14.1627,14.1626 | Nos. | 43.53 | 10.14 |
| 11.a | Bifurcation of IP Sets for completed NJY Feeders | | Nos. | 10.54 | |
| | Sub - total | | | 387.22 | 75.13 |
| | GOI Sponsered Works | | | | |
| 12 | RGGVY | 14.367, | Nos. | | 0.03 |

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

| | | | | | |
|------|--|---|------|---------------|---------------|
| 13 | DDUGVY | 14.420,14.421,14.422,14.423,14.424,14.425 | Nos. | 198.7 | 48 |
| 14 | R- APDRP. | 14.1787,14.1797, | Nos. | 0.45 | 0.78 |
| 14.a | R-APDRP exclusively for Modem and meters | | Nos. | 0.82 | |
| 15 | IPDS IT initiative Phase II | | Nos. | 4.23 | |
| 16 | IPDS | 14.410,14.411,14.412,14.413,14.414,14.415,14.416,14.417 | Nos. | 123.85 | 50.1 |
| 17 | Soubhagya Yojane | | Nos. | 69.56 | 16.46 |
| | Sub - total | | | 397.61 | 115.37 |
| 18 | Expansion of network and system improvement works. | | | | |
| a | Additional DTCs | 14.1517, 14.1497 | Nos. | 47.93 | 25.57 |
| b | Enhancement of Distribution Transformers | 14.1697 | Nos. | 4.8 | |
| c | Shifting of existing transformer to load centre | 14.1497 | Nos. | 1.45 | |
| d | LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire | 14.1407 | Nos. | 3.02 | |
| e | Providing new link lines for bifurcation of load | 14.1607 | Nos. | 33.61 | |
| 19 | Construction of new 33 KV stations | 14.1206, 14.122,14.123,14.126,14.200,14.161, | Nos. | 25.57 | 10.26 |
| 19.a | Construction of new 33 KV lines. | 14.1106,14.1166,14.1136,14.141,14.163,14.165, | Nos. | 11.55 | |
| 20 | Augmentation of 33 KV stations. | 14.1296,14.121 | Nos. | 15.19 | 1.69 |
| 21 | Construction of 11 KV lines for 33 KV / 110 KV sub-stations. | 14.1457 | Nos. | 34.68 | 9.02 |
| 22 | Replacement of 33 KV lines Rabbit conductor by Coyote conductor. | 14.1686 | kms | 15.05 | |
| 23 | 11 KV Re-conductoring. | 14.1467 | kms | 42.79 | 1.05 |
| 24 | LT Re-conductoring. | 14.174 | kms | 65.04 | 4.79 |
| 25 | HVDS | | | 0 | |
| 26 | NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities. | 14.1907 | Nos. | 150 | 52.07 |
| 26.a | Replacing 11 KV OH feeders by UG Cables in Gokak Town | | Nos. | 21.87 | |
| 27 | Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs | | Nos. | 10.96 | |
| 28 | Refurbishing works on HT/LT/DTC in O & M Divisions | 14.189 | Nos. | 130.95 | |
| | OTM | | | | |
| | Sub-total (i+ii+iii+iv+v+vi) | | | 614.48 | 104.45 |
| | Reduction of T & D and ATC loss | | | | |
| 29 | Providing meters to un-metered IP sets. | 14.401 | Nos. | 0 | |
| 30 | Providing meters to un-metered BJ/KJ installations. | 14.351,14.361 | Nos. | 1.19 | 0.01 |
| 31 | Replacement of faulty / MNR energy meters by static meters. | 14.1587 | Nos. | 7.6 | 0.96 |
| 32 | Replacement of more than 10 year old electromechanical energy meters by static meters. | | Nos. | 45.48 | |
| 33 | DTC's metering (Other than APDRP) | 14.1717, 14.1727 | Nos. | 16.31 | 3.64 |
| | Sub - total | | | 70.58 | 4.61 |
| | General (In House) | | | | |
| 34 | Rural Electrification (General)(Not covered under RGGVY) | 14.3007 | Nos. | 0.09 | 0.03 |
| 35 | Electification of BPL Households (General) (Not covered under RGGVY) | 14.3607 | Nos. | 0.44 | |
| 36 | Water works | 47.35 | Nos. | 0 | 0.01 |
| 37 | Other E & I Works (DP & GOS) | | Nos. | 5.33 | |
| 38 | Energisation of IP sets under general. | 14.320,14.324, 14.321,14.323, 14.325 | Nos. | 8.02 | |
| 39 | Service connections other than IP/BJ/KJ/Water works. | 14.4007, 47.3057,14.155, 14.142 | Nos. | 10.21 | 5.05 |

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

| | | | | | |
|------------------------------|---|-----------------------------|------|----------------|---------------|
| 40 | Improvement Works at 5 Nos of Villages in each MLA Constituency & 5 Nos of Villages in each MP Constituency under MADARI VIDUYAT GRAM . | | Nos. | 30.34 | |
| 41 | Providing prepaid meters to temporary installations | 14.184, 14.185 | Nos. | 3.58 | 0.11 |
| 42 | Providing numerical relays to provide power supply to farm houses | | Nos. | 2.98 | |
| 43 | Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division | | Nos. | 7.08 | |
| 44 | The work of Supply of Hardware, Supervisory Manpower (for Technical Support) and Development of Software (End to End Solution including Google Map Subscription for 2 Years, if applicable) to Support Enumeration of IP Sets in HESCOM Jurisdiction (except Bailhongal O & M Division) through GIS Application and Maintenance for 2 Years | 18.102 | Nos. | 2.8 | |
| 45 | Replacement of old and failed equipments and other works of existing 33 KV stations and lines. | 14.1176,14.1286 | Nos. | 14.27 | 2.71 |
| 46 | T&P materials. | 10.7117 to 10.9847, 14.8107 | Nos. | 5 | 0.96 |
| | Sub - total | | | 90.13 | 8.87 |
| | New initiatives works | | | | |
| 47 | IT initiatives, automation and call centre | 14.183 | Nos. | 4.14 | 0.27 |
| 48 | Providing solar roof tops to HESCOM and other Government office buildings | 14.502 | Nos. | 4.65 | |
| 49 | Establishing ALDC & SCADA. | 14.1306,14.1307 | Nos. | 3.35 | |
| 50 | Special pilot project for Statergic Business Centre at Gadag Division | | Nos. | 0.8 | |
| 51 | Smart Metering | | Nos. | 9.2 | |
| 52 | DSM Projects | | Nos. | 0.4 | |
| | Sub - total | | | 22.53 | 0.27 |
| | Immediate Execution (Planned/Unplanned) | | | 0 | |
| 53 | Replacement of failed distribution transformers. | 14.1697, 14.1707 | Nos. | 10 | 69.25 |
| 54 | Replacement of Power Transformers. | 14.187 | Nos. | 6.38 | 0.02 |
| 55 | Preventive measures to reduce the accidents. (Providing intermediate poles, Restranging of sagging lines, providing guy & struds,providing guarding, DTC earthing) | 14.152, 14.175 | Nos. | 81.8 | 21.71 |
| 56 | Replacement of broken poles / Disaster Management Works | 14.147, 14.150 | Nos. | 20.48 | |
| 57 | Restoration of Power Supply in Flood Affected Areas | 14.376 | | | 17.4 |
| | Sub - total | | | 118.66 | 108.38 |
| 58 | Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisaton/Repairs to existing buildings, regular maintainance to immovable properties | 14.502, 14.503, 14.504 | Nos. | 40 | 13.63 |
| 59 | Corporate Office Reserve for Emergency | | Nos. | 46.77 | 12.06 |
| | Sub - total | | | 86.77 | 25.69 |
| Total (i+ii+iii+iv+v) | | | | 1877.75 | 465.07 |

Revised Capital Expenditure for FY-20.

The Commission approved a capital budget of Rs1877.75 Crs for FY-19 vide Tariff Order 2019
Dtd: 30.05.2019.

Rs. in Crores

| Sl. No. | Scheme | A/c Head | Unit | Proposal submitted in MYT for FY 20 Financial | Approved in BOD for FY 20 Financial |
|-----------|---|---|------|--|--|
| | Mandatory works, Social obligation and other works | | | | |
| 1 | Gangakalyan IP sets: Dr. B. R Ambedkar Development Corporation | 14.182,14.334 | Nos. | 70.00 | 20.00 |
| 2 | Gangakalyan IP sets: Karnataka State Tribal Development Corporation | 14.335 | Nos. | | 15.00 |
| 3 | Gangakalyan IP sets: D.Devraju urs Backward Class Development Corporation | 14.336 | Nos. | | 15.00 |
| 4 | Gangakalyan IP sets :Karnataka Minority Development Corporation | 14.337 | Nos. | | 15.00 |
| 5 | Gangakalyan IP sets :Karnataka Vishwakarma Samudaya Development Corporation | 14.338 | Nos. | | 5.00 |
| | Gangakalyan total | | | 70.00 | 70.00 |
| | GOK Sponsered Works | | | | |
| 6 | Special Development Plan for backward talukas under Nanjundappa scheme(SDP) | 14.191,14.192,14.193,14.194 | Nos. | 15.00 | 15.00 |
| 7 | Energization of IP Sets under SCSP | 14.304, 14.305,14.306 | Nos. | 5.00 | 5.00 |
| 8 | Energization of IP Sets under SCSP | 14.307,14.308, 14.309 | Nos. | 3.00 | 3.00 |
| 9 | Energisation of IP sets under Sheegra Samparka | 14.331, 14.332,14.333, | Nos. | 20.00 | 22.00 |
| 10 | Creating infrastructure to UAIP Sets (Before and after 2014 GOK circular) | 14.167 | Nos. | 120.00 | 120.00 |
| 11 | Nirantar Jyoti Yojana. | 14.1627,14.1626 | Nos. | 0.00 | 5.00 |
| | | | Nos. | 15.00 | 15.00 |
| | Sub - total | | | 178.00 | 185.00 |
| | GOI Sponsored Works | | | | |
| 12 | RGGVY | 14.367, | Nos. | | |
| 13 | DDUGVY | 14.420,14.421,14.422,14.423,14.424,14.425 | Nos. | 206.36 | 206.40 |
| 14 | R- APDRP. | 14.1787,14.1797, | Nos. | 15.00 | 1.00 |
| 14.a | R-APDRP exclusively for Modem and meters | | Nos. | 0.90 | 3.00 |
| 15 | IPDS IT initiative Phase II | | Nos. | 9.00 | 10.55 |
| 16 | IPDS | 14.410,14.411,14.412,14.413,14.414,14.415,14.416,14.417 | Nos. | 89.64 | 90.00 |
| 17 | Soubhagya Yojane | 14.426 | Nos. | 6.00 | 20.00 |
| | Sub - total | | | 326.90 | 330.95 |
| 18 | Expansion of network and system improvement works. | | | | |
| a | Additional DTCs | 14.1517, 14.1497 | Nos. | 55.00 | 55.00 |
| b | Enhancement of Distribution Transformers | 14.1697 | Nos. | 10.00 | 10.00 |
| c | Shifting of existing transformer to load centre | 14.1497 | Nos. | 5.00 | 5.00 |
| d | LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire | 14.1407 | Nos. | 7.00 | 7.00 |
| e | Providing new link lines for bifurcation of load | 14.1607 | Nos. | 15.00 | 15.00 |
| f | Providing SMC box to distribution transformer | 14.171 | Nos. | 0.50 | 0.50 |
| 19 | Construction of new 33 KV stations | 14.1206,14.122,14.123,14.126,14.200,14.161, | Nos. | 35.00 | 35.00 |
| | Construction of new 33 KV lines. | 14.1106,14.1166,14.1136,14.141,14.163,14.165, | Kms | 30.00 | 30.00 |
| 20 | Augmentation of 33 KV stations. | 14.1296,14.121 | Nos. | 30.00 | 30.00 |
| 21 | Construction of 11 KV lines for 33 KV / 110 KV sub-stations. | 14.1457 | Kms | 30.00 | 30.00 |
| 22 | Replacement of 33 KV lines Rabbit conductor by Coyote conductor. | 14.1686 | Kms | 20.00 | 20.00 |

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

| | | | | | |
|----------|---|---------------------------------|------|--------|--------|
| 23 | 11 KV Re-conductoring. | 14.1467 | Kms | 30.00 | 30.00 |
| 24 | LT Re-conductoring. | 14.174 | Kms | 40.00 | 40.00 |
| | HVDS | | | 10.00 | 0.00 |
| 25 | NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities. | 14.1907 | Kms | 230.00 | 230.00 |
| | Replacing 11 KV OH feeders by UG Cables in Dharwad and Vijayapur cities. | | | 125.00 | 0.00 |
| 26 | Replacing UG cable in Gokak Town | | | 0.00 | 22.00 |
| 27 | Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs | | | 0.00 | 29.00 |
| 28 | Refurbishing works on HT/LT/DTC in O & M Divisions | 14.189 | Nos. | 155.00 | 155.00 |
| | Sub-total (i+ii+iii+iv+v+vi) | | | 827.50 | 743.50 |
| | Reduction of T & D and ATC loss | | | | |
| 29 | Providing meters to un-metered IP sets. | 14.401 | Nos. | 5.00 | 5.00 |
| 30 | Providing meters to un-metered BJ/KJ installations. | 14.351,14.361 | Nos. | 2.00 | 2.00 |
| 31 | Replacement of faulty / MNR energy meters by static meters. | | Nos. | 5.00 | 5.00 |
| 32 | Replacement of more than 10 year old electromechanical energy meters by static meters. | 14.1587 | Nos. | 25.00 | 133.00 |
| | Fixing of boxes to Single Phase Meters | | | 10.00 | |
| 33 | DTC's metering (Other than APDRP) | 14.1717, 14.1727 | Nos. | 20.00 | 20.00 |
| | Sub - total | | | 67.00 | 165.00 |
| 6 | General (In House) | | | | |
| 34 | Rural Electrification (General)(Not covered under RGGVY) | 14.3007 | Nos. | 3.50 | 3.50 |
| 35 | Electification of BPL Households (General) (Not covered under RGGVY) | 14.3607 | Nos. | 8.00 | 8.00 |
| 36 | Water works | 47.3057 | Nos. | 30.00 | 30.00 |
| 37 | Other E & I Works (DP & GOS) | | Nos. | 5.00 | 5.00 |
| 38 | Energisation of IP sets under general. | 14.320,14.1887 | Nos. | | 5.00 |
| 39 | Service connections other than IP/BJ/KJ/Water works. | 14.4007, 47.3057,14.155, 14.142 | Nos. | 20.00 | 20.00 |
| 40 | Improvement Works at 5 Nos of Villages in each MLA Constituency & 5 Nos of Villages in each MP Constituency under MADARI VIDUYAT GRAM . | | Nos. | 35.00 | 35.00 |
| 41 | Providing prepaid meters to temporary installations | 14.184, 14.185 | Nos. | 1.00 | 8.95 |
| 42 | Providing numerical relays to provide power supply to farm houses | | Nos. | 1.00 | 4.50 |
| 43 | Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division | | Nos. | 1.50 | 5.00 |
| 44 | The work of Supply of Hardware, Supervisory Manpower (for Technical Support) and Development of Software (End to End Solution including Google Map Subscription for 2 Years, if applicable) to Support Enumeration of IP Sets in HESCOM Jurisdiction (except Bailhongal O & M Division) through GIS Application and Maintenance for 2 Years | 18.102 | Nos. | 3.35 | 3.35 |
| 45 | Replacement of old and failed equipments and other works of existing 33 KV stations and lines. | 14.1176,14.1286 | Nos. | 15.00 | 15.00 |
| 46 | T&P materials. | 10.7117 to 10.9847, 14.8107 | Nos. | 5.00 | 5.00 |
| | Sub - total | | | 128.35 | 148.30 |
| 7 | New initiatives works | | | | |
| 47 | IT initiatives, automation and call centre | 14.183 | Nos. | 2.00 | 7.00 |
| 48 | Providing solar roof tops to HESCOM and other Government office buildings | 14.505 | Nos. | 5.00 | 5.00 |
| 49 | Establishing ALDC & SCADA. | 14.1306,14.1307 | Nos. | 5.00 | 5.00 |

| | | | | | |
|----------|--|------------------------|------|----------------|----------------|
| 50 | Special pilot project for Statergic Business Centre at Gadag Division | | Nos. | 2.00 | 2.00 |
| 51 | Smart Metering | | Nos. | 90.00 | 40.00 |
| 52 | Smart Grid Imitative | | | 10.00 | 10.00 |
| 53 | DSM Projects | | Nos. | 1.00 | 1.00 |
| | Sub - total | | | 115.00 | 70.00 |
| 8 | Immediate Execution (Planned/Unplanned) | | | | |
| 54 | Replacement of failed distribution transformers. | 14.1697, 14.1707 | Nos. | 10.00 | 10.00 |
| 55 | Replacement of Power Transformers. | 14.187 | Nos. | 5.00 | 5.00 |
| 56 | Preventive measures to reduce the accidents. (Providing intermediate poles, Restranging of sagging lines, providing guy & struds, providing guarding, DTC earthing) | 14.152, 14.175 | Nos. | 45.00 | 45.00 |
| 57 | Replacement of broken poles / Disaster Management Works | 14.147, 14.150 | Nos. | 15.00 | 15.00 |
| | Sub - total | | | 75.00 | 75.00 |
| 58 | Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisaton/Repairs to existing buildings, regular maintainance to immovable properties | 14.502, 14.503, 14.504 | Nos. | 40.00 | 40.00 |
| 59 | Corporate Office Reserve for Emergency | | | 50.00 | 50 |
| | Sub - total | | | 90.00 | 90.00 |
| | Total (i+ii+iii+iv+v) | | | 1877.75 | 1877.75 |

Approval for additional Capital Budget to meet the expenditure towards restoration of power supply and reconstruction of distribution network in flood affected area in HESCOM :

Due to heavy rains and floods from 01.08.2019 to 14.08.2019 across the rivers of Krishna, Ghataprabha, Malaprabha, Tungabhadra which has caused damages to public properties and infrastructure of HESCOM along the banks of all the rivers. Due to unforeseen heavy rains and floods, the HESCOM infrastructure damages was to the tune of Rs. 200crores and kind approval for additional capital budget of Rs. 200crores was sought vide Ltr. No. HESCOM/GM(T)/EE-3/AEE-1/19-20/9945 dtd. 15.10.2019.

DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM

FY-20 (APRIL -2019 TO Aug-2019):

| Division | Energy Input to the Division upto 33 KV level | Energy Sold upto 33KV | | Total Energy Sold | Energy Un-accounted | % Loss of Energy | EHT Consumption as per KPTCL statement | Distribution Loss | | | | | |
|-------------------------|---|------------------------------------|----------------|-------------------|---------------------|------------------|--|--------------------|-------------------------------|----------------|----------------|--------------------|----------------------------|
| | | Metered (as per DCB excluding EHT) | Unmetered | | | | | Total Energy Input | Energy Sold | | | Energy Unaccounted | % Loss including EHT sales |
| | | | | | | | | | Metered (Including EHT Sales) | Un metered | Total | | |
| Hubli Rural | 55.37 | 35.97 | 9.14 | 45.11 | 10.26 | 18.53 | 0 | 55.37 | 35.97 | 9.14 | 45.11 | 10.26 | 18.53 |
| Hubli Urban | 199.33 | 183.32 | 0 | 183.32 | 16 | 8.03 | 0 | 199.33 | 183.32 | 0 | 183.32 | 16 | 8.03 |
| Dharwad Urban | 82.98 | 74.02 | 0.63 | 74.65 | 8.33 | 10.04 | 0 | 82.98 | 74.02 | 0.63 | 74.65 | 8.33 | 10.04 |
| Dharwad Rural | 129.33 | 73.42 | 34.34 | 107.76 | 21.57 | 16.68 | 5.08 | 134.41 | 78.5 | 34.34 | 112.84 | 21.57 | 16.05 |
| Gadag | 145.38 | 83.88 | 41.73 | 125.61 | 19.77 | 13.6 | 10.49 | 155.87 | 94.37 | 41.73 | 136.1 | 19.77 | 12.68 |
| Ron | 52.47 | 25.58 | 15.53 | 41.11 | 11.36 | 21.66 | 0 | 52.47 | 25.58 | 15.53 | 41.11 | 11.36 | 21.66 |
| Hubli Circle | 664.86 | 476.2 | 101.38 | 577.57 | 87.28 | 13.13 | 15.57 | 680.43 | 491.77 | 101.38 | 593.14 | 87.28 | 12.83 |
| Haveri | 196.83 | 77.49 | 83.52 | 161.01 | 35.81 | 18.20 | 0.14 | 196.96 | 77.63 | 83.52 | 161.15 | 35.81 | 18.18 |
| Ranebennur | 205.89 | 81.84 | 92.97 | 174.81 | 31.07 | 15.09 | 0.12 | 206.01 | 81.96 | 92.97 | 174.93 | 31.07 | 15.08 |
| Haveri Circle | 402.71 | 159.33 | 176.49 | 335.82 | 66.89 | 16.61 | 0.26 | 402.97 | 159.59 | 176.49 | 336.08 | 66.89 | 16.6 |
| Sirsi | 86.51 | 66.65 | 16.33 | 82.98 | 3.53 | 4.08 | 0 | 86.51 | 66.65 | 16.33 | 82.98 | 3.53 | 4.08 |
| Dandeli | 53.16 | 33.96 | 16.37 | 50.32 | 2.84 | 5.35 | 0 | 53.16 | 33.96 | 16.37 | 50.32 | 2.84 | 5.35 |
| Karwar | 62.43 | 51.72 | 1.04 | 52.75 | 9.68 | 15.5 | 29.98 | 92.41 | 81.7 | 1.04 | 82.73 | 9.68 | 10.47 |
| Honnavar | 89.71 | 77.47 | 4.22 | 81.69 | 8.02 | 8.94 | 0 | 89.71 | 77.47 | 4.22 | 81.69 | 8.02 | 8.94 |
| Sirsi Circle | 291.81 | 229.8 | 37.94 | 267.74 | 24.07 | 8.25 | 29.98 | 321.79 | 259.78 | 37.94 | 297.72 | 24.07 | 7.48 |
| Hubli Zone | 1359.38 | 865.33 | 315.81 | 1181.14 | 178.24 | 13.11 | 45.81 | 1405.19 | 911.14 | 315.81 | 1226.95 | 178.24 | 12.68 |
| Belgaum Urban | 199.97 | 177.82 | 0.14 | 177.96 | 22.01 | 11.01 | 39.79 | 239.76 | 217.62 | 0.14 | 217.75 | 22.01 | 9.18 |
| Belgaum Rural | 242.81 | 163.76 | 55.39 | 219.15 | 23.66 | 9.74 | 17.34 | 260.15 | 181.1 | 55.39 | 236.49 | 23.66 | 9.1 |
| Bailhongal | 272.06 | 70.06 | 166.57 | 236.63 | 35.43 | 13.02 | 0 | 272.06 | 70.06 | 166.57 | 236.63 | 35.43 | 13.02 |
| Ramdurga | 145.13 | 16.79 | 110.09 | 126.89 | 18.24 | 12.57 | 0 | 145.13 | 16.79 | 110.09 | 126.89 | 18.24 | 12.57 |
| Ghataprabha | 318.71 | 77.32 | 197.25 | 274.57 | 44.14 | 13.85 | 11.83 | 330.55 | 89.16 | 197.25 | 286.4 | 44.14 | 13.35 |
| Belgaum Circle | 1178.68 | 505.76 | 529.44 | 1035.2 | 143.49 | 12.17 | 68.97 | 1247.65 | 574.72 | 529.44 | 1104.16 | 143.49 | 11.5 |
| Raibag | 298.6 | 22.96 | 214.98 | 237.95 | 60.65 | 20.31 | 0 | 298.6 | 22.96 | 214.98 | 237.95 | 60.65 | 20.31 |
| Chikkodi | 245.69 | 73.55 | 135.77 | 209.32 | 36.37 | 14.8 | 0 | 245.69 | 73.55 | 135.77 | 209.32 | 36.37 | 14.8 |
| Athani | 244.63 | 50.84 | 160.03 | 210.86 | 33.76 | 13.8 | 20.29 | 264.92 | 71.13 | 160.03 | 231.15 | 33.76 | 12.74 |
| Chikkodi Circle | 788.91 | 147.35 | 510.78 | 658.13 | 130.78 | 16.58 | 20.29 | 809.2 | 167.64 | 510.78 | 678.42 | 130.78 | 16.16 |
| Bijapur | 322.09 | 112.52 | 173.75 | 286.27 | 35.82 | 11.12 | 7.96 | 330.05 | 120.48 | 173.75 | 294.23 | 35.82 | 10.85 |
| B.Bagewadi | 202.2 | 69.83 | 102.77 | 172.6 | 29.6 | 14.64 | 41.21 | 243.42 | 111.04 | 102.77 | 213.82 | 29.6 | 12.16 |
| Indi | 297.14 | 65.46 | 194 | 259.46 | 37.69 | 12.68 | 0 | 297.14 | 65.46 | 194 | 259.46 | 37.69 | 12.68 |
| Bijapur Circle | 821.43 | 247.8 | 470.53 | 718.33 | 103.1 | 12.55 | 49.18 | 870.61 | 296.98 | 470.53 | 767.51 | 103.1 | 11.84 |
| Bagalkot | 330 | 110.74 | 182.4 | 293.14 | 36.86 | 11.17 | 39.98 | 369.98 | 150.72 | 182.4 | 333.12 | 36.86 | 9.96 |
| Jamkhandi | 408.6 | 72.12 | 289.97 | 362.09 | 46.51 | 11.38 | 0 | 408.6 | 72.12 | 289.97 | 362.09 | 46.51 | 11.38 |
| Mudhol | 336.83 | 37.85 | 242.23 | 280.08 | 56.76 | 16.85 | 13.05 | 349.88 | 50.9 | 242.23 | 293.13 | 56.76 | 16.22 |
| Bagalkote Circle | 1075.43 | 220.7 | 714.6 | 935.3 | 140.12 | 13.03 | 53.03 | 1128.46 | 273.74 | 714.6 | 988.34 | 140.12 | 12.42 |
| Belgaum Zone | 3864.45 | 1121.61 | 2225.35 | 3346.96 | 517.49 | 13.39 | 191.47 | 4055.92 | 1313.08 | 2225.35 | 3538.43 | 517.49 | 12.76 |
| HESCOM | 5223.83 | 1986.93 | 2541.16 | 4528.1 | 695.73 | 13.32 | 237.28 | 5461.11 | 2224.21 | 2541.16 | 4765.38 | 695.73 | 12.74 |

**ENERGY AUDIT OF TOWNS AND CITIES
CALCULATION OF DISTRIBUTION AND AT&C LOSSES**

| Towns / Cities (more than 50 thousand population) | Energy consumed in the Town {(B) of Format 1} | Metered Energy as per DCB | Wheeled Energy if any | Unmetered Energy | Total Energy Sold | Billing Efficiency (6/3x100) | Total Energy Un-accounted in MU | Distribution Loss (In %) | Demand (Rs.In Lakhs) | Collection (Rs.In Lakhs) | Collection Efficiency | Business Efficiency | AT&C Loss In % | Demand per unit input (Rs.per Unit) | Collection per Unit input (Rs.per Unit) |
|---|---|---------------------------|-----------------------|------------------|-------------------|------------------------------|---------------------------------|--------------------------|----------------------|--------------------------|-----------------------|---------------------|----------------|-------------------------------------|---|
| Hubli | 181.19 | 166.27 | 0 | 0 | 166.3 | 91.762 | 14.926 | 8.24 | 30992.78 | 31007.27 | 1 | 91.81 | 8.24 | 17.1 | 17.11 |
| Dharwad | 78.01 | 68.04 | 3.38 | 0 | 71.42 | 91.56 | 6.584 | 8.44 | 12851.65 | 12479.47 | 0.97 | 88.91 | 11.09 | 16.48 | 16 |
| Sirsi | 14.53 | 12.91 | 0 | 0 | 12.91 | 88.817 | 1.625 | 11.18 | 2420.62 | 2443.47 | 1.01 | 89.66 | 11.18 | 16.66 | 16.81 |
| Dandelli | 10.44 | 9.63 | 0 | 0 | 9.63 | 92.193 | 0.815 | 7.81 | 1598.34 | 1507.53 | 0.94 | 86.95 | 13.05 | 15.31 | 14.44 |
| Karwar | 21.29 | 19.29 | 0 | 0 | 19.29 | 90.636 | 1.993 | 9.36 | 3494.51 | 3533.02 | 1.01 | 91.64 | 8.36 | 16.42 | 16.6 |
| Gadag | 29.88 | 26.49 | 0 | 0 | 26.49 | 88.657 | 3.39 | 11.34 | 4864.937 | 4900.146 | 1.01 | 89.3 | 10.7 | 16.28 | 16.4 |
| Haveri | 13.18 | 11.81 | 0 | 0 | 11.81 | 89.596 | 1.371 | 10.4 | 2313.79 | 2368.696 | 1.02 | 91.72 | 10.4 | 17.56 | 17.97 |
| Ranebennur | 17.39 | 15.65 | 0 | 0 | 15.65 | 90.019 | 1.735 | 9.98 | 2836.184 | 2921.886 | 1 | 90.02 | 9.98 | 16.31 | 16.81 |
| Belgaum | 184.96 | 159.72 | 8.23 | 0 | 168 | 90.804 | 17.009 | 9.2 | 31784.46 | 31105.886 | 1 | 90.8 | 9.2 | 17.18 | 16.82 |
| Gokak | 16.33 | 14.39 | 0 | 0 | 14.39 | 88.133 | 1.938 | 11.87 | 2575.321 | 2663.776 | 1.03 | 91.16 | 11.87 | 15.77 | 16.31 |
| Nippani | 14.04 | 12.64 | 0 | 0 | 12.64 | 90 | 1.404 | 10 | 2302.775 | 2237.76 | 0.97 | 87.46 | 12.54 | 16.4 | 15.93 |
| Bijapur | 94.41 | 81.22 | 0 | 0 | 81.22 | 86.029 | 13.19 | 13.97 | 14816.697 | 14725.14 | 0.99 | 85.5 | 13.97 | 15.69 | 15.6 |
| Bagalkot | 33.71 | 30.21 | 0 | 0 | 30.21 | 89.633 | 3.495 | 10.37 | 5311.36 | 5568.029 | 1 | 89.63 | 10.37 | 15.76 | 16.52 |
| Ilkal | 20.27 | 18.4 | 0 | 0 | 18.4 | 90.781 | 1.869 | 9.22 | 3680.994 | 3602.282 | 0.98 | 88.84 | 11.16 | 18.16 | 17.77 |
| Jamkhandi | 12.42 | 10.67 | 0 | 0 | 10.67 | 85.894 | 1.752 | 14.11 | 1936.659 | 1884.683 | 0.97 | 83.59 | 16.41 | 15.6 | 15.18 |
| Rabakavi-Banahatti | 9.14 | 7.84 | 0 | 0 | 7.84 | 85.795 | 1.298 | 14.21 | 1354.489 | 1330.477 | 1 | 85.79 | 14.21 | 14.82 | 14.56 |
| HESCOM | 751.181 | 665.174 | 11.614 | 0 | 676.8 | 90.1 | 74.393 | 9.9 | 125135.582 | 124279.552 | 0.99 | 0.89 | 10.52 | 16.66 | 16.54 |

Distribution Loss :

The Hon'ble commission in its tariff order Dtd : 30.05.2019 had approved distribution loss of 14.40% (Upper limit-14.65%, lower limit 14.15%, average-14.40%) for FY-20.

| Particulars | FY-20 (Up to Aug-19) |
|---|-------------------------|
| Input Energy inclusive of EHT sales in MU | 5461.11 |
| EHT sales | 237.28 |
| Input Energy exclusive of EHT sales in MU | 5223.83 |
| Total sales including EHT sales in MU | 4765.38 |
| Total sales excluding EHT sales in MU | 4528.10 |
| Distribution loss as a percentage of input energy inclusive of EHT sales in % | 12.74 |
| Distribution loss as a percentage of input energy exclusive of EHT sales in % | 13.32 |
| Reduction in loss over previous year | 1.88 |

The distribution loss of HESCOM for FY-20(up to Aug-19) is 12.74 % which is 1.66 % less recorded than the approved figure for FY -20.

Power Purchase -Consumption and Amount FY-20 (Up to Sept-19)

| SL No | Name of the Company | Energy In MU's | Cost of Power Purchase in Cr | Rate |
|--------------------|--|-----------------|------------------------------|-------------|
| 1 | CGS | 1,803.00 | 1090.70 | 6.05 |
| 2 | KPCL-HYDEL | 2226.62 | 210.14 | 0.94 |
| 3 | KPCL-SOLAR | 0.89 | 0.53 | 6.00 |
| 4 | KPCL-THERMAL | 726.72 | 409.66 | 5.64 |
| 5 | RPCL | 0.00 | 0.86 | 0.00 |
| 6 | MINI HYDEL | 4.67 | 1.39 | 2.98 |
| 7 | WIND MILL | 1745.71 | 716.64 | 4.11 |
| 8 | CO-GENERATION . | 88.06 | 33.83 | 3.84 |
| 9 | HIGH COST (Others) (Short term) | 0.00 | 0.00 | 0.00 |
| 10 | UPCL | 70.94 | 47.78 | 6.73 |
| 11 | Solar | 766.81 | 356.60 | 4.65 |
| 12 | IEX | -151.75 | -31.13 | 0.00 |
| TOTAL | | 7,281.67 | 2,837.00 | 3.90 |
| 12 | KPTCL TR.CHRAGES | | 352.40 | 0.00 |
| 13 | PGCIL Tr charges | | 171.09 | 0.00 |
| 14 | SLDC O&M Expenses | | 0.27 | 0.00 |
| 15 | SPPCC /PCKL adm.Exp | | 0.00 | 0.00 |
| 16 | TANGEDCO Fixed Charges | | 0.00 | 0.00 |
| 16 | Open Access Charges | | 0.00 | 0.00 |
| 17 | LC Charges Related to Purchase of Power | | 1.61 | 0.00 |
| GRAND TOTAL | | 7281.67 | 3362.36 | 4.62 |
| Less: | | | | |
| | Inter-Escom Energy Exchange (Receivable) | 530.68 | 221.29 | 4.17 |
| | Grand TOTAL After deducting EB | 6750.99 | 3141.07 | 4.65 |
| Less: | HRECS | 155.86 | 69.78 | 4.48 |
| Less: | Rebate from power Generators | | 7.89 | |
| GRAND TOTAL | | 6595.13 | 3063.40 | 4.64 |

RPO for the financial for the month Apr-19 to September-19

a. Non-solar RPO

| No. | Particulars | Quantum in MU | Cost- Rs. Crs. |
|-----|--|----------------|----------------|
| 1 | Total Power Purchase Quantum | 6750.99 | 3141.07 |
| 2 | Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL | 1656.07 | 683.11 |
| 3 | Non- Solar Short - Term purchase from RE sources only | 68.05 | 26.43 |
| 4 | Non -solar Short-Term purchase from RE sources under sec-11 | 0.00 | 0.00 |
| 5 | Non - Solar RE purchase under APPPC | 103.13 | 38.03 |
| 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 | 11.19 | 4.29 |
| 10 | Total Non-Solar RE Energy Purchased [No 2+ No3+No4+No5+No7+No9] | 1838.44 | 751.86 |
| 11 | Non-Solar RE accounted for the purpose of RPO [No 10-No5-No6-No8] | 1735.31 | 713.83 |
| 12 | Non-Solar RPO complied in % [No 11/No 1]*100 | 25.70 | 22.73 |

b. Solar RPO

| No. | Particulars | Quantum in MU | Cost- Rs. Crs. |
|------------|---|--------------------------|---------------------------|
| 1 | Total Power Purchase Quantum from all sources | 6750.99 | 3141.07 |
| 2 | Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL | 766.83 | 356.59 |
| 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 | 150.70 | 72.18 |
| 10 | Solar energy purchased from any other source like banked energy purchased at 85% of Generic tariff | 0.00 | 0.00 |
| 11 | Total Solar Energy Purchased [No 2+ No.3+No.4+No.5+No7+No9+No+10] | 917.53 | 428.77 |
| 12 | Solar Energy accounted for the purpose of RPO [No 11-No5-No6-No8] | 917.53 | 428.77 |
| 13 | Solar RPO complied in % [No 12/No 1]*100 | 13.59 | 13.65 |

ANNUAL REVENUE REQUIREMENT-FY-20

Rs. In Crs

| Ref. Form | Particulars | (As approved in Tariff Order 2019) | Revised Projection |
|---|---|------------------------------------|--------------------|
| D-1 | Energy at Generation Point (Mus) (Including HRECS and AEQUS) | 14544.56 | 15416.06 |
| | Energy at Generation Point (Mus)(HESCOM) | 14169.29 | 15042.68 |
| | Transmission Loss (units) | 448.03 | 475.65 |
| | Transmission Loss (%) | 3.162% | 3.162% |
| D-1 | Energy at Interface Point (Mus) | 13721.26 | 14567.03 |
| D-2 | Energy Sales (Mus) | 11745.40 | 12469.38 |
| | Distribution Loss (%) | 14.40% | 14.40% |
| INCOME: | | | |
| D-2 | Revenue from sale of power | 3647.25 | 3976.42 |
| D-3 | Revenue subsidies & grants | 4274.95 | 4779.37 |
| TOTAL INCOME | | 7922.20 | 8755.79 |
| EXPENDITURE: | | | |
| D-1 | Purchase of Power | 4975.44 | 4975.44 |
| | Tr. Charges (PGCIL & POSOCO) | 392.07 | 392.07 |
| | Tr. Charges (KPTCL & SLDC) Charges | 699.28 | 699.28 |
| Total Power Purchase Cost | | 6066.79 | 6066.79 |
| D-5 | Repairs & maintenance | | 69.10 |
| D-6 | Employee Costs | 1051.04 | 824.97 |
| D-7 | Administrative & General expenses | | 139.30 |
| Total O&M expenses | | 1051.04 | 1033.37 |
| D-8 | Depreciation & related debits | 194.92 | 234.89 |
| D-9 | Interest & Fiance charges | | |
| | Interest on loan capital | 285.50 | 382.67 |
| | Interest on working capital | 161.48 | 174.99 |
| | Interest on consumer deposit | 50.46 | 50.37 |
| | Other interest and finance charges | - | - |
| | Interest on belated payments of IPPs | - | - |
| D-10 | LESS: Int. & Fin. charges capitalized | - | - |
| Total Interest and Finance Charges | | 497.44 | 608.03 |
| D-11 | Other debits (incl. Bad debts) | - | - |
| D-12 | Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid) | - | - |
| D-13 | Net prior period (credits) / charges | - | - |
| | Provision for Taxes | - | - |
| | Funds towards consumer Relations | 0.50 | 0.50 |
| A-4 | Return on Equity | | |
| | Pension and Gratuity Trust arrears | | |
| | LESS: Excess RoE | | |
| | LESS: Other Income | 263.33 | 290.41 |
| ARR | | 7547.36 | 7653.17 |
| REVENUE SURPLUS / (DEFICIT): | | 374.84 | 1102.61 |
| | Add Regulatory Asset | | |
| | Previous years' surplus/deficit carried forward FY-18 | 762.45 | |
| | Add Distribution loss incentive-FY16 | | |
| | Carrying cost on Regulatory Asset @12% | | |
| | Dis allowance-Capex | | |
| Net ARR | | 8309.81 | 7653.17 |

HESCOM is not proposing any modifications in the approved ARR for FY20 as ordered in the Tariff Order 2019.

HESCOM has made the projections for FY-20, only in order to facilitate for further projections of FY-21.