

ANNUAL PERFORMANCE REVIEW FOR FY-17

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-17 along with relevant formats as specified under regulations & audited accounts for FY-17.

The Hon'ble Commission had issued the tariff order Dtd: 30.03.2016 under MYT framework duly approving the MYT for the period from FY-17 to FY-19 and retail supply tariff for FY-17 and approval for Annual Performance Review for FY-15.

The Hon'ble Commission had also issued a tariff order Dtd: 11.04.2017 duly approving the Annual Performance Review for FY-16 and approval of ARR for FY-18 and retail supply tariff for FY-18.

The HESCOM submits to the Hon'ble Commission to carry out the Annual Performance Review for FY-17 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-17 and the approved expenditure as per the Commission's order Dtd: 30.03.2016.

HESCOM's Financial Performance in FY-17

As per the audited accounts of HESCOM for FY-17, HESCOM submits to the Hon'ble Commission, an over view of the Financial Performance of HESCOM for FY-17 as under.

Rs. In Crs

Financial Performance of HESCOM for FY-17

Sl. No.	Particulars	As filed	As approved	As per the Audited Accts
1	Receipts			
2	Revenue from tariffs & Miscel. Charges	2749.15	2631.09	2,676.71
3	RE subsidy from Govt.	3260.81	2905.01	3,313.33
4	Revenue to wires business	0.00	0.00	0.00
5	Total	6009.96	5536.1	5,990.04
6	Expenditure			
7	Power Purchase	4902.22	4317.97	4756.03
8	Transmission Charges	579.18	611.37	937.56
9	SLDC Charges	6	4.13	2.00
	Power Purchase cost including cost of transmission	5487.4	4933.47	5,695.59
10	R&M Expenses	57.21		62.50
11	Employee Expenses	586.37		525.43
12	A&G Expenses	89.73		97.73
	Total O &M Expenses	733.31	0	685.66
13	Depreciation	112.1	113.85	121.79
	Interest & Finance Charges			
14	Interest on Loans	315	158.64	220.54
15	Interest on Working Capital	127.62	122.02	34.13
16	Interest on belated payment on PP cost	140	0	226.49
17	Interest on Consumer Deposits	59.38	52.36	44.25
18	Other Interest & Finance Charges	0	0	28.45
19	Less Interest & other expenses capitalized	0	0	0.00
	Total Interest & Finance Charges	642	333.02	553.86
20	Other Debits	18.64	0	9.06
21	Net prior period credit	0.00	0	17.50
22	ROE	0	0	0.00
23	Exceptional items	0	0	83.12
24	Provision for taxes	0	0	0.00
25	Funds towards consumer relation/ education	0.5	0.5	0.40
26	Other Income	-27.94	-148.49	233.57
	ARR	6966.01	5232.35	6,933.41
27	Surplus for FY-15 Carried forward	-132.41	-105.14	0.00
28	Regulatory Asset	197.69	197.69	0.00
29	Carrying cost on RA	23.72	-	0.00
30	Incentive for loss reduction on FY-15	57.31	-	0.00
	Net ARR	7112.32	5324.9	6933.41
32	Deficit for FY-18 as per audited accounts			943.37

Note : Expenses towards DSM activities of Rs.0.40 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 Sl No : 25 of the above table.

As per the audited accounts of the HESCOM there is deficit of Rs. 943.37 Crs for FY-17 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: 30.03.2016 is indicated as noted below.

Sales for FY-17 :

The Hon'ble Commission had approved **10063.35 Mu** as sales for FY-17, vide **Tariff Order Dtd: 30.03.2016**

As per the audited accounts and DCB of HESCOM the sales for FY-17 is as indicated below.

Sales & No of Installation for FY-17

Tariff	No of installations				Sales in MUs			
	Filed	Approved	Actual	Difference	Filed	Approved	Actual	Difference
a	b	c	d	c-d	e	f	g	f-g
LT 2(a)	2577712	2569914	2426291	143623	1487.78	1473.94	1469.67	4.27
LT 2(b)	6088	6141	6209	-68	14.43	15.35	16.81	-1.46
LT 3	334935	335266	336850	-1584	440.50	440.50	425.71	14.79
LT 4 (b)	1024	1024	1276	-252	17.47	17.47	16.01	1.46
LT 4 (c.)	383	383	327	56	1.48	1.48	0.78	0.70
LT 5	108301	107495	107801	-306	312.98	316.72	316.34	0.38
LT 6	37277	36507	38229	-1722	231.47	231.47	271.86	-40.39
LT 6	20812	20800	21545	-745	134.86	137.51	146.73	-9.22
LT 7	41662	41622	43369	-1747	14.61	14.61	26.03	-11.42
HT 1	278	268	275	-7	239.32	229.75	215.44	14.31
HT 2(a)	1433	1433	1421	12	1013.41	1013.41	843.88	169.53
HT 2(b)	486	487	514	-27	135.84	132.59	120.62	11.97
HT 2 (c.)	307	307	273	34	83.14	83.14	66.32	16.82
HT 3 (a) .(b)	235	235	226	9	230.82	212.92	215.02	-2.10
HT 4	32	32	30	2	14.01	14.01	14.50	-0.49
HT 5	65	65	52	13	17.83	17.83	31.67	-13.84
Sub Total	3131030	3122019	2984688	137291	4389.95	4352.70	4197.40	155.30
LT-1	611431	611431	763382	-151951	93.41	90.84	87.01	3.83
LT 4 (a)	684611	714611	663011	51600	6317.43	5619.82	5981.13	-361.31
Sub Total	1296042	1326042	1426393	-100351	6410.84	5710.66	6068.14	-357.48
Total	4427072	4448061	4411081	36940	10800.79	10063.36	10265.54	-202.18

HESCOM has registered total sales of 10265.54 Mu as against the KERC approved sales of 10063.36Mu for FY-17, thus showing an increase in the sales of 202.18 Mu in FY-17.

A major variation in the energy sales, compared to the energy sales approved in the Tariff Order 2016, Dtd : 30.03.2016 is observed as below.

No. of installations:

LT-2 (a) :- There is decrease in no of installations by 1,43,623 Nos as compared to the approved figures. However, there is an increase by 1,03,589 Nos over the figures of FY-16 (FY-17 = 2432500 Nos, FY-16 = 23,28,911 Nos). The approval of 25,69,914 installations seems to be on the higher side. The reasons for the decrease in No. 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.

There is an increase in the No. of installations in respect of the following categories when compared to the approved figures of FY-17.

LT-2 (b) – 68 Nos, LT-3 – 1584 Nos, LT-4 (b) – 252 Nos, LT-5 – 306 Nos, LT-6 (W/S) – 1722 Nos, LT-6 (S/L) – 745 Nos, LT-7 – 1747 Nos, HT-1 – 7 Nos, HT-2 (b) – 27 Nos.

There is a decrease in the No. of installations in respect of the following categories when compared to the approved figures of FY-17.

LT-4 (c) – 56 Nos, HT-2(a) – 12 Nos, HT-2 (c) – 34 Nos, HT-3 – 9 Nos, HT-4 – 2 Nos, HT-5 – 13 Nos.

However, there is increase in the No. of installations over the previous year FY-16.

LT-4 (c) – 19 Nos, HT-2 (a) – 134 Nos, HT-2 (c) – 28 Nos, HT-3(a) – 14 Nos.

In respect of HT-4 there is decrease in No. of installations by 1 No, which is due to disconnection in Ranebennur Division of HT-4.

There is decrease in No. of installations in respect of HT-5 by 3 Nos. when compared to FY-16. In view of the temporary nature precise reasons cannot be attributed.

In respect of Subsidized categories, there is an increase in No. of installation by 1,51,951 Nos under LT-1/Bhagya Jyoti and Kutir Jyoti. The consumers using more than 18 units are 140645 Nos in FY17, whereas there were 167789 consumers in FY16.

There is decrease in No. of installations by 51600 No. under LT-4 (a) category when compared to the approved figures of FY-17.

However, there is increase in No. of installations in FY-17 under LT-4 (a) category by 25104 No, over the figures of FY-16.

Over all there is decrease in No. of installations by 36980 when compared to the approved figures for FY-17. However, there is increase in the total No. of installations by 1,64,091 over the figures of FY-16, thus showing the growth of 3.86%.

Sales :

LT-2 (a) :- Under domestic category, there is decrease in consumption by 4.26 MUs when compared to approved sales for FY-17. However, there is increase in the sales by 23.00 MUs when compared to the sales in FY-16. This sale includes 85.12 MUs under LT-1 where the consumers used more than 18 units.

LT-3 :- Under Commercial category there is decrease in sales by 14.79 MUs when compared to the approved sales for FY-17. However, there is increase in the sales by 12.03 MUs, when compared to the sales in FY-16.

In respect of LT-4 (b) and (c), there is decrease by 1.46 MU and 0.70 MU respectively when compared to the approved sales for FY-17.

The sales in respect of these categories is also slightly lesser than the Sales in FY-16.

The precise reasons cannot be ascertained in view of diversified nature of HESCOM area.

HT-1 :- There is decrease in the Sales by 14.31 MUs when compared to approved Sales for FY-17. However there is increase in the Sales under this category by 4.40 MU when compared to the Sales of FY-16.

HT-2 (a):- There is decrease in the Sales by 169.53 MUs under this category when compared to the approved Sales for FY-17. Even, there is decrease in Sales by 86.44 Mus, when compared to the Sales of FY-16. The main reason for this decrease is that the consumers under this category are drawing energy from IEX under open access.

Sl. No.	FY-17	Scheduled Units as per SLDC/IEX (in MU)
1	Apr-16	16.54
2	May-16	18.34
3	Jun-16	23.75
4	Jul-16	28.00
5	Aug-16	31.22
6	Sep-16	37.09
7	Oct-16	36.05
8	Nov-16	36.44
9	Dec-16	37.25
10	Jan-17	36.62
11	Feb-17	43.12
12	Mar-17	42.34
Total		386.76

HT-2 (b) :- There is decrease in the Sales by 11.97 MUs under this category when compared to the approved Sales for FY-17. There is slight increase in the Sales by 1.06 MUs over the Sales of FY-16.

HT-2 (c) :- There is decrease in the Sales by 16.82 MUs under this category, when compared to the approved Sales for FY-17. However, there is increase in the Sales by 8.35 MUs over the Sales of FY-16.

The following categories show the increase in Sales when compared to the approved Sales for FY-17

LT-6 (W/S) – 40.39 MUs, LT-6 SL – 9.22 MUs, LT-7 – 11.42 MUs, HT-3 - 2.10 MUs, HT-4 – 0.49 MU, HT-5 – 13.84 MUs.

Under subsidized categories, there is decrease in the Sales by 3.83 MUs. When compared to the approved Sales for FY-17 and also by 3.40 MUs when compared to the Sales of FY-16. This is due to the shifting of Sales to LT-2 (a) category for having used more than 18 units under this LT-1 category. The consumption of about 85.12 Mus in respect of consumers using more than 18 units, is shifted to LT-2 (a) category.

There is an increase in LT-4 (a) category by 36.31 MUs when compared to the approved Sales for FY-17 whereas there is an increase in Sales by 53.35 Mus over the Sales of FY-16.

It is submitted that as against approved sales of 4352.70 MUs to categories other than BJ/KJ and IP Set categories, the actual sale achieved by HESCOM is 4112.29 MUs, resulting in the shortfall in sales to these categories by 240.41 MUs. Whereas HESCOM has registered 6153.26 MUs to BJ/KJ and IP Set categories as against approved sales of 5710.66 MUs resulting in increased sales to these categories by 442.60 MUs. The actual share of sales to categories other than BJ/KJ and IP Set categories is 59.94% as against the estimated share of 56.74% resulting in 3.20 % reduction share to these categories and the actual share of sales to BJ/KJ and IP Sets categories has increased by the same percentage.

In FY-16, it is observed that the actual share of sales to categories other than BJ/KJ and IP sets categories is 39.51 % as against the estimated share of 45.45% resulting in 4.19 % reduction in share to these categories, while the actual share of sales to BJ / KJ and IP Sets categories has increased by the same percentage.

In FY-17 & FY-16 the sales to categories other than BJ KJ & IP sets is 4112.29 MUs and 3987.13 MUs showing an increase by 125.16 MUs resulting in the growth of 3.13 % in FY-17 over the sales in FY-16.

In FY-16 & FY-17 the sales to BJ KJ & IP sets is 6153.26 MUs and 5927.78 MUs showing an increase by 225.48 MUs resulting in the growth of 3.80 % in FY-17 over the sales in FY-16.

Distribution losses :

The Hon'ble Commission in its MYT Tariff Order Dtd: 30.03.2016 had approved distribution loss as noted below.

Approved Distribution Losses for FY-17-19

Particulars	FY-17	FY-18	FY-19
Upper limit	16.50	16.00	15.50
Average limit	16.00	15.50	15.00
Lower limit	15.50	15.00	14.50

Distribution losses:

The Hon'ble commission in its tariff order Dtd : 30.03.2016 had approved distribution loss of 16.00% (Upper limit-16.50%, lower limit 15.50%, average-16.00%)

Particulars	FY-17
Input Energy inclusive of EHT sales in MU	12156.67
EHT sales	413.12
Input Energy exclusive of EHT sales in MU	11743.54
Total sales including EHT sales in MU	10265.54
Total sales excluding EHT sales in MU	9851.49
Distribution loss as a percentage of input energy inclusive of EHT sales in %	15.56
Distribution loss as a percentage of input energy exclusive of EHT sales in %	16.11
Reduction in loss over previous year	1.33

The distribution loss of HESCOM is 15.56 % which is 0.44% less recorded than the approved figure for FY -17

**DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM
MONTH:- APRIL -2016 TO Mar-2017(Provisional)**

Division	Energy Input to the Division upto 33 KV level	Energy Sold upto 33KV		Total Energy Sold	Consumption as per KPTCL statement	Distribution Loss			Energy is MU	
		Metered [as per DCB excluding EHT]	Unmetered			Total Energy Input	Energy Sold			
							Metered (Including EHT Sales)	Unmetered	Total	% Loss including EHT sales
Hubli Rural	144.92	70.74	45.56	116.29	0.00	144.92	72.05	38.56	110.62	23.67
Hubli Urban	442.66	390.52	0.00	390.52	0.00	442.66	392.01	0.00	392.02	11.44
Dharwad Urban	192.19	163.20	0.00	163.20	0.00	192.19	161.36	0.00	161.36	16.04
Dharwad Rural	330.89	175.01	109.40	284.41	7.23	338.12	180.93	114.59	295.52	12.60
Gadag	453.08	237.86	147.14	385.01	22.88	475.96	237.13	174.04	411.17	13.61
Ron	12.13	5.23	4.79	10.02	0.00	12.13	5.23	4.79	10.02	17.39
Hubli Circle	1575.88	1042.56	306.89	1349.45	30.11	1605.99	1048.72	331.98	1380.70	14.03
Haveri	504.45	165.60	252.25	417.85	2.56	507.02	168.45	253.03	421.48	16.87
Ranebennur	553.19	166.64	291.86	458.51	1.69	554.87	166.78	287.62	454.40	18.11
Haveri Circle	1057.64	332.25	544.11	876.36	4.25	1061.89	335.23	540.65	875.88	17.52
Sirsi	332.93	217.99	69.98	287.97	0.00	332.93	220.60	67.72	288.32	13.40
Dandeli	13.77	7.55	4.25	11.79	0.00	13.77	7.55	4.25	11.79	14.36
Karwar	356.49	303.82	0.00	303.82	9.89	366.38	307.27	0.00	307.27	16.13
Sirsi Circle	703.20	529.36	74.23	603.59	9.89	713.09	535.41	71.97	607.39	14.82
Hubli Zone	3336.72	1904.16	925.23	2829.39	44.24	3380.96	1919.36	944.60	2863.97	15.29
Belgaum Urban	441.76	407.40	0.00	407.40	89.45	531.21	465.94	0.00	465.94	12.29
Belgaum Rural	517.95	309.70	131.53	441.24	35.27	553.22	315.15	148.19	463.35	16.25
Bailhongal	621.12	144.21	394.43	538.63	1.18	622.30	142.49	391.65	534.14	14.17
Ramdurga	311.58	33.40	237.19	270.59	0.00	311.58	33.34	238.28	271.62	12.82
Ghataprabha	682.48	153.80	426.89	580.70	30.71	713.19	189.53	428.03	617.56	13.41
Belgaum Circle	2574.88	1048.51	1190.05	2238.56	156.60	2731.48	1146.46	1206.16	2352.61	13.87
Raibag	622.24	45.02	469.21	514.23	0.00	622.24	44.86	445.80	490.66	21.15
Chikkodi	598.45	149.20	329.43	478.63	0.00	598.45	149.88	304.12	454.00	24.14
Athani	587.27	107.56	399.05	506.62	28.45	615.71	145.51	420.68	566.19	8.04
Chikkodi Circle	1807.95	301.78	1197.70	1499.48	28.45	1836.39	340.25	1170.60	1510.84	17.73
Bijapur	633.24	210.01	329.30	539.31	9.36	642.60	214.61	330.97	545.59	15.10
B.Bagewadi	443.78	141.84	223.91	365.75	53.72	497.50	196.67	219.81	416.48	16.29
Indi	647.71	84.62	459.02	543.65	0.00	647.71	89.96	464.67	554.63	14.37
Bijapur Circle	1724.73	436.47	1012.24	1448.71	63.08	1787.81	501.25	1015.45	1516.70	15.16
Bagalkot	738.38	255.80	367.45	623.25	85.26	823.64	261.75	380.27	642.02	22.05
Jamkhandi	870.65	132.58	623.36	755.94	0.00	870.65	135.05	622.20	757.25	13.02
Mudhol	690.23	88.87	504.01	592.87	35.52	725.75	86.88	535.27	622.15	14.27
Bagalkote Circle	2299.26	477.25	1494.81	1972.06	120.77	2420.03	483.68	1537.74	2021.42	16.47
Belgaum Zone	8406.82	2264.01	4894.79	7158.81	368.89	8775.71	2471.63	4929.95	7401.58	15.66
HESCOM	11743.54	4168.18	5820.02	9988.20	413.13	12156.67	4390.99	5874.55	10265.55	15.56

Prudence Check

The prudence check of Capex for FY-17 will be taken up by the Hon'ble KERC and is under process.

I. Capital Expenditure for FY17

The MYT was filed by HESCOM during Dec 2012, and Capex was proposed for FY 17 as Rs. 901 Crores to Hon'ble KERC for which as per Tariff Order 2016 directives, the commission recognizes Capex of Rs. 806.05 Crores for FY-17. Later new schemes were implemented such as energization of IP sets as per GOK circular No:EN41/VSC/2014/ P1 Dt:14-7-14, and Under DAS (Distribution Automation System) activities in corporation areas other than Bangalore city, energy department scheme for replacement of OH lines by UG cable was undertaken in Hubli and Belagavi cities under REC NEF scheme, DTC Metering as per directives of KERC, IPDS, DDGUVY programme of GOI and replacement of existing electromechanical energy meters by static meters. Accordingly the Capital budget was revised from Rs. 806.05 Crores to Rs.955 Crores and was approved in HESCOM BOD, for which Approval was sought from Hon'ble KERC for the increase in capex vide letter no: HESCOM/GMT/EE-3/AEE-1/CPB/15-16/12764 Dt:14-09-2016.

The detail category wise Capital budget approved by KERC, the revised Capital budget and the Actual expenditure booked for FY 17 is as below,

(Rs in Crores)

Sl. No.	Scheme	Capital budget for FY 17 as approved by KERC	Capital budget Achievement for FY 17	Difference
		Financial	Financial	Financial
a	Gangakalyan IP sets	20.00	77.21	-57.21
b	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	20.00	9.60	10.40
c	Electrification of Hamlets(Not covered under RGGVY)	1.00	0.25	0.75
d	Electrification of HB/DB/JC/AC (Habitations) under SCP (Not covered under RGGVY)	1.00	5.39	-4.39
e	Electrification of TC(Habitations) under TSP (Not covered under RGGVY)	0.50	2.55	-2.05
f	Electrification of BPL Households (Not covered under RGGVY)	1.00		1.00
g	Water works	5.00		5.00
h	RGGVY	5.00		5.00
	DDGUVY	110.00		110.00
i	DDG (Phase-1 & Phase-2)			0.00
	Rehabilitation of flood affected villages(special programme).		0.26	-0.26
	Sub - total	163.50	95.26	
2	Expansion of network and system improvement works.			
a	E & I works.	25.00	44.81	-19.81
b	Energisation of IP sets under general.		17.65	-17.65
	Energisation of IP sets as per GOK	125.00	92.30	32.70

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c	Service connections other than IP/BJ/KJ/Water works.	30.00	32.01	-2.01
d	Construction of new 33 KV stations and lines.	4.00	0.24	3.76
e	Augmentation of 33 KV stations.	3.00	5.60	-2.60
f	Construction of 11 KV lines for 33 KV / 110 KV sub-stations.	5.00	12.97	-7.97
g	Nirantar Jyoti Yojana.	50.00	71.34	-21.34
		50.00		50.00
h	R- APDRP.	20.00	8.35	11.65
	R-APDRP exclusively for Modem and meters	1.00		1.00
	IPDS	46.00		46.00
ii	Sub - total	359.00	285.27	
3	Reduction of T & D and ATC loss			
a	Providing meters to un-metered IP sets.	0.05	0.28	-0.23
b	Providing meters to un-metered BJ/KJ installations.	2.00	0.06	1.94
c	Replacement of faulty / MNR energy meters by static meters.	5	5.08	-0.08
d	Replacement of more than 10 year old electromechanical energy meters by static meters.	50		50.00
e	DTC's metering (Other than APDRP)	50.00	50.51	-0.51
f	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	5.00	5.34	-0.34
g	Replacement of 11 KV lines Weasel conductor by Rabbit conductor.	10.00	10.54	-0.54
h	Replacement of age old LT conductor by Rabbit conductor.	6.00	6.04	-0.04
i	HVDS (Pilot project for 1 district/year)	1		1.00
j	NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities.	100	88.85	11.15
iii	Sub - total	229.05	166.70	
4	New initiatives works			
a	IT initiatives, automation and call centre	1.00	4.09	-3.09
c	Smart grid/sprinklar/drip irrigation system	0.5		0.50
d	Providing solar roof tops to HESCOM office buildings	5	8.33	-3.33
e	Establishing ALDC & SCADA.	1.00	0.16	0.84
f	Thermal Imaging and GIS Mapping of DTCs	5		5.00
g	Special pilot project for Statergic Business Centre at Shiggaon sub-Division	1		1.00
iv	Sub - total	13.50	12.58	
5	Replacement and other miscellaneous works			
a	Replacement of failed distribution transformers.	5.00	112.85	-107.85
b	Replacement of Power Transformers.	2.00	0.42	1.58
c	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	3.00	5.05	-2.05
d	Preventive measures to reduce the accidents. (Providing intermediate poles replacement of deteriorated conductor, DTC earthing etc.)	5.00	15.50	-10.50
e	T&P materials.	1.00	0.83	0.17
f	Creating infrastructure to UAIP Sets	20.00	126.00	-106.00
g	Civil Engineering works.	5.00	0.02	4.98
	Reserve			0.00
v	Sub - total	41.00	260.67	
Total (i+ii+iii+iv+v)		806.05	820.48	

In the above table the Capital budget allotted for many projects such as NJY III Phase, IPDS, DDUGJY, RGVVY have not been utilized since the works are under progress and asset has not yet been categorized. The Capital budget allotted for such schemes have been re-appropriated and utilized for other works due to which the expenditure booked has been

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on higher side in few categories as compared to the allotment. The expenditure booked towards Replacement of failed transformers is Rs. 112.85 Crores for which guidelines has been issued in order to transfer the same towards revenue expenditure

Since the allotment given to HESCOM was insufficient and as new applications were registered, additional Capital budget was allotted by re-appropriating the unutilized Capital budget from different categories.

Power Purchase in HESCOM:

Allocation of Energy for FY-17 is as noted below:

SL No	Source	HESCOM Share vide Tariff Order Dtd : 30.03.2016
1	KPCL-HYDEL	22.318 %
3	KPCL-THERMAL	17.722 %
4	CGS	19.458 %
5	Major IPP	19.458 %
6	Minor-IPPs (NCE Projects)	19.458 %
7	Others	19.458 %
8	Short Term / medium term	19.458 %

The Hon'ble Commission has approved total power purchase cost of Rs4933.46 Crs, including transmission Charges, System Operating charges of Rs. 615.50 Crs for purchase of 12722.20 MUs for FY-17 in the tariff order Dtd: 02.03.2015 which includes sales to HRECS, Hukkeri.

Source	As Filed		Per unit cost of Energy (Rs./ unit)	As Approved		Per unit cost of Energy (Rs./ unit)	As per Audited Accounts		Per unit cost of Energy (Rs./ unit)
	Energy in Mus	Cost in Rs. Crs		Energy in Mus	Cost in Rs. Crs		Energy in Mus	Cost in Rs. Crs	
KPCL Hydel	2295.36	153.63	0.67	2389.11	209.603	0.88	1478.37	139.83	0.95
KPCL Thermal	4590.05	2030.9	4.42	3127.44	1291.364	4.13	2893.26	1393.46	4.82
CGS	3744.34	1311.51	3.50	4188.28	1358.304	3.24	4582.44	1666.92	3.64
Major IPPs (UPCL)	1504.6	576.95	3.83	1452.06	601.954	4.15	1441.48	690.96	4.79
NCE (Wind mill, Mini Hydel, Solar, Co Gen)	1321.53	507	3.84	1321.53	550.13	4.16	1676.84	643.01	3.83
Others	31.79	12.2	3.84	28.04	13.179	4.70	157.14	61.50	3.91
Short/Medium term / Section 11	250.33	127.17	5.08	215.74	108.737	5.04	665.91	299.40	4.50
Transmission Charge		183.24			184.693			937.56	
SLDC Charges		585.18			615.5			2.00	
LC Charges related to power purchase and others								2.18	
Total	13738	5487.78	3.99	12722.2	4933.464	3.88	12895.44	5836.82	4.53
Less HRECS, Hukkeri							312.24	141.23	
Total							12583.2	5695.59	4.53
*(Inter ESCOM Energy Exchange)									

Power Purchase -Consumption and Amount for the year 2016-17

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)	712.45	37.98	0.53
2	Linganamakki Power House(1*25+1*30)	26.22	-0.07	-0.03
3	Kali Valley Project(KVP)(5*135+1*210)	301.90	28.05	0.93
4	Varahi Valley Project(VVP)(2*115)	138.81	17.86	1.29
5	Kadra Power House(KPH)(3*50)	32.86	8.47	2.58
6	Kodasalli Power House(KDPH) (3*40)	28.90	5.15	1.78
7	Gerusoppa Power House(GPH) (4*60)	52.52	10.00	1.90
8	Ghataprabha Hydro Electric Project(GHEP) (2*16)	9.28	1.72	1.85
9	Bhadra Power House (BPH) (5*7.85)	4.59	1.52	3.32
10	Almatti Power House(ADPH) (6*48.3)	77.04	13.68	1.78
11	Varahi Units 3&4	0.00	8.07	
12	Kalmala	0.00	0.00	
13	Mani dam	0.06	0.00	
14	Mallapur	0.00	0.00	
15	Sirwar	0.00	0.00	
16	Ganekal	0.00	0.00	
17	MGHE JOGFALLS (8*17.35)	54.32	2.99	0.55
18	SHIVASAMUDRAM(10*2)	27.40	3.82	1.39
19	MUNIRABAD(1*8+2*10)	5.98	0.59	0.99
20	SHIMSHA(2*8.5)	6.05	0.00	0.00
	Total(Hydel)	1,478.37	139.83	0.95
	TBHE	2.60	0.00	
b)	KPCL Solar	3.53	2.12	6.00
c)	KPCL Thermal	0.00	0.00	
22	RTPS I & II(2*210)	408.44	283.25	6.93
23	RTPS III	221.61	80.89	3.65
24	RTPS IV	180.56	63.62	3.52
25	RTPS V & VI(2*210)	377.81	128.16	3.39
26	RTPS VII	183.14	105.07	5.74
27	RTPS VIII	310.39	152.21	4.90
28	BTPS - I	620.07	256.03	4.13
29	BTPS - II	452.09	286.19	6.33
	BTPS - III	93.12	38.03	4.08
	YTPS	46.01	0.00	0.00
	Sub Total(Thermal)	2,893.26	1,393.46	4.82
	KPCL Total (a+b)	4,375.17	1,535.41	3.51
	CGS			
30	NLC TPS I Expn	299.83	85.86	2.86
31	NLC TPS II	447.65	238.46	5.33
32	NLC TPL	275.43	119.58	4.34
	NLC Total	1,022.9	443.9	4.34
32	NTPC RSTPS	661.45	194.22	2.94
33	NTPC Stage III	160.54	49.95	3.11
34	SMTPS	367.82	153.44	4.17
35	NTPC Stage II (Talcher)	515.56	134.76	2.61
	NTPC TOTAL	1,705.37	532.37	3.12
36	NTPC VVNL (coal)	96.11	58.57	6.09
37	NTECL (Vallur)	208.42	93.78	4.50
38	MAPS (NPCIL)	44.18	9.89	2.24
39	Kaiga (NPCIL)	369.21	118.45	3.21
40	Damodar Valley Corporation	649.05	253.77	3.91
41	kudankulam (KKMPP)	353.87	117.22	3.31
42	Priyadrashini Jurala Hydro Project	23.17	9.56	4.12
	Bihar Mega Power Ltd	0.00	0.78	
	& Deoghar Mega Power Ltd	0.00	0.58	
43	PGCIL Tr. Charges	0.00	326.19	
44	UI Charges	110.14	30.15	2.74
	CGS Total	4,582.44	1,995.21	4.35

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	Major IPPS			
1	UPCL(2*600)	1,441.48	690.96	4.79
	Total Major IPPS	1,441	691	4.79
I	WIND MILL			
1	M/s. MPR Wind Farms	2.37	0.81	3.40
2	M/s. Bhagynagar India Ltd. K- 216,217	5.59	1.90	3.40
3	M/s. Bhagynagar India Ltd.K- 222,223	4.15	1.41	3.40
4	M/s. Suresh kumar	2.07	0.70	3.40
5	M/s. Happy Valley Developers	2.39	0.81	3.40
6	M/s. VRL Ltd. K-280,201 to 207(P-1)	17.96	6.11	3.40
7	M/s. Revati Raju	3.49	1.19	3.40
8	M/s.NSL Renewable Power Pvt Ltd	11.06	3.76	3.40
9	M/s. VRL Ltd K-227(P-2)	3.96	1.35	3.40
10	M/s. VSL Mining (Comp) K-250,251,255	8.81	2.99	3.40
11	M/s. VSL Mining (Proj) K-248,249	3.76	1.28	3.40
12	M/s. VS Lad & Sons	11.11	3.78	3.40
13	M/s. BSK Trading Inc. K-246	2.34	0.80	3.40
14	M/s. Shakhambhari Enterprises K-247	2.29	0.78	3.40
15	M/s. VRL (Phase-3) K-264 to 267	7.12	2.42	3.40
16	M/s. VRL (Phase-5) K-261 to 263	4.43	1.51	3.40
17	M/s. Jindal Steels	2.33	0.79	3.40
18	M/s. Kashyap J.Majethia	2.45	0.83	3.40
19	M/s. VRL (Phase-4) K-268to 279	26.35	8.96	3.40
20	M/s. VRL (Phase-6) K-301,302,305 to 307	9.22	3.14	3.40
21	M/s. Vikram Traders(Suzlon) K-325	4.18	1.42	3.40
22	M/s. Mac Charles Ltd., K-309	2.74	0.93	3.40
23	M/s. Sapthgiri Oil Distrillers K-311	5.25	1.79	3.40
24	M/s. Vikram Traders(Suzlon) K-313	2.72	0.92	3.40
25	M/s. Indian Designs K-315	2.54	0.86	3.40
26	M/s. Bharat Petroleum Corporation Ltd., K-327	8.09	2.75	3.40
27	M/s. B D Patil & Company K-323	2.21	0.75	3.40
28	M/s. B E M L Limited K-318	8.80	2.99	3.40
29	M/s. S C Shettar.	1.86	0.63	3.40
30	M/s. Swarna Construction	1.92	0.65	3.40
31	Mrs. Nikhath Noor (M/s. Minere Steels & Power Pvt Ltd) 316/109	2.97	1.01	3.40
32	M/s. Sai Krishna Minerals Pvt Ltd (Morries Energy Ltd)	5.77	1.96	3.40
33	M/s. ILC Industries	4.51	1.53	3.40
34	M/s. Super Wind Projects - 342	2.42	0.82	3.40
35	M/s. Super Wind Projects - 345	2.71	0.92	3.40
36	M/s. Super Wind Projects - 346	2.80	0.95	3.40
37	M/s. Super Wind Projects - 347	2.53	0.86	3.40
38	M/s. Super Wind Projects - 350	2.21	0.75	3.40
39	M/s Rajsthan Gum Pvt Ltd (24)	8.27	3.06	3.70
40	M/s Rajsthan Gum Pvt Ltd (169) (New)	3.85	1.73	4.50
41	M/s Gail (India) Ltd-25	4.21	1.56	3.70
42	M/s Gail (India) Ltd-29	3.64	1.35	3.70
43	M/s Gail (India) Ltd-34	17.94	6.64	3.70
44	M/s. Vikram Traders 19/52)	0.80	0.27	3.40
45	M/s. Rahul Dravid -10/55	1.02	0.35	3.40
46	M/s. Protectron Electromech(P) ltd	0.89	0.30	3.40
47	M/s. Protectron Electromech(P) ltd (162)	3.27	1.47	4.50
48	M/s. M.K. Agrotech Pvt Ltd	0.74	0.25	3.40
49	M/s. Greenergy Wind Corporation	1.43	0.49	3.40
50	M/s. Siddaganga Oil Extraction P Ltd	0.61	0.21	3.40
51	M/s. Kaleesuware Refinery P Ltd.	0.92	0.31	3.40
52	M/s. Hindustan Zinc Limited	54.71	18.60	3.40
53	M/s. Generacion Eolica India Ltd.,	45.79	15.57	3.40
54	M/s. D L F Limited (Rugby Renergy)	19.69	6.69	3.40
55	M/s. Rahul Dravid -124	1.42	0.48	3.40
56	M/s CEPCO Industries Pvt Ltd	4.08	1.39	3.40
57	M/s. Swastik Construction Services-141	1.51	0.56	3.70
58	M/s. MBM Engineering Infotech Ltd.,	2.64	0.98	3.70
59	M/s Maris Power Supply	15.66	7.05	4.50
60	M/s. MMTC-62	7.04	2.39	3.40
61	M/s. MMTC-63	7.72	2.63	3.40

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62	M/s. MMTC-64	3.76	1.28	3.40
63	M/s. Sanjay .D. Ghodawat - 65	8.30	2.82	3.40
64	M/s. MMTC-75	4.24	1.44	3.40
65	M/s. Lovely Fragrance WP-76	1.09	0.37	3.40
66	M/s. Pragathi Aroma Oil Distilleries WP-77	2.94	1.00	3.40
67	M/s. Sanjay D Godhawath K-78	8.73	2.97	3.40
68	M/s. Orient Steel & Industries Ltd.,	0.64	0.24	3.70
69	M/s. Orient Abrasives Ltd.,	0.89	0.33	3.70
70	M/s. V Doddappa	0.93	0.35	3.70
71	M/s. Three M Paper Manufacturing Company Pvt. Ltd.,	0.81	0.30	3.70
72	M/s. Vishva Vinayaka Minerals	0.85	0.31	3.70
73	M/s Hiten Fastnerse Pvt. Ltd	0.93	0.34	3.70
74	M/s. Sanjay .D. Ghodawat BVP 15	3.29	1.12	3.40
75	M/s. Pragathi Oil Distrillers Pvt Ltd., BVP-13	1.59	0.54	3.40
76	M/s. Bhoruka Power Corporation Ltd-103	16.49	5.61	3.40
77	M/s. Bhoruka Power Corporation Ltd-146	43.16	15.97	3.70
78	M/s. Bhoruka Power Corporation Ltd-49.5 MW (13.05.2014)	116.57	52.46	4.50
79	M/s. Bhoruka Power Corporation Ltd- EHT 02	39.75	17.89	4.50
80	M/s. Bhoruka Power Corporation Ltd-174	94.27	42.42	4.50
81	M/s. Bhoruka Power Corporation Ltd-147	4.04	1.49	3.70
82	M/s. Suresh. C. Angadi	0.37	0.13	3.40
83	M/s. Mangala. S. Angadi	0.37	0.12	3.40
84	M/s. Mysore Engineers (India) Pvt. Ltd.,	0.28	0.09	3.40
82	M/s. Swani Corporation	0.34	0.11	3.40
83	M/s G. Venkanna	0.30	0.10	3.40
85	M/s PS Shanmugam	0.93	0.31	3.40
87	M/s. Prasanna K Giriapur	0.19	0.07	3.40
88	Energy Space	0.23	0.08	3.40
91	M/s. Sri Krishna Minerals	0.56	0.19	3.40
92	M/s. Ercon Composites	0.45	0.15	3.40
93	M/s. Mysore Engineers-38	0.28	0.10	3.40
94	(PS Shanmugam-47)	0.24	0.08	3.40
95	G. Sudarshan	0.01	0.00	3.40
96	M/s. V V Subareddy	0.26	0.09	3.40
97	M/s. Ravi Nursing Home	0.25	0.09	3.40
98	M/s. Swarna Properties. (CKD)	4.21	1.43	3.40
99	M/s. B.S. C Textiles.-0.225 MW	0.22	0.07	3.40
100	M/s. Sridevi Trading Company	0.21	0.07	3.40
101	M/s. B S Channabasappa & Sons. 0.225	0.72	0.24	3.40
102	M/s. Channeshwar Rice Industrie	0.22	0.07	3.40
103	M/s. Daksh Minerals & Marine Pvt. Ltd.,	0.44	0.15	3.40
104	M/s. B C & Sons	0.25	0.08	3.40
105	M/s. Channeshwara Drier.	0.26	0.09	3.40
106	M/s. Associated Stone Industries(Kotah)Ltd.,	1.09	0.37	3.40
107	M/s. Ranjeet Bullion.	0.25	0.08	3.40
108	M/s. Bedmutha Wire Company Ltd.,	0.05	0.02	3.40
109	M/s. S K Sridhar.	0.19	0.06	3.40
110	M/s. S K Shashidhar.	0.21	0.07	3.40
111	M/s. B S Channabasappa & Sons.-28	0.78	0.27	3.40
112	M/s. J B M Industries.-29	0.25	0.09	3.40
113	M/s. Nagashanti Enterprises-31	0.23	0.08	3.40
114	M/s. Skytech Engineering-32	0.22	0.07	3.40
115	M/s. Bhanwar Deep Copper Strips Pvt. Ltd.,-33	0.19	0.06	3.40
116	M/s. Rachana Construction-34	0.22	0.08	3.40
117	M/s. Basavaraj N Patil-35	0.25	0.09	3.40
118	M/s. B S C Textiles.-36	0.26	0.09	3.40
119	M/s. Kedia Enterprises.-37	0.46	0.15	3.40
120	M/s. ESMO Industries Pvt. Ltd.,	0.28	0.10	3.40
121	M/s. A. MA. Traders.	0.27	0.09	3.40
122	M/s. K. E. Kantesh	0.27	0.09	3.40
123	M/s. G. S. Gayathri.	0.27	0.09	3.40
124	M/s. G. M. Prasanna Kumar.	0.25	0.08	3.40
125	M/s. G. M. Lingaraju.	0.26	0.09	3.40
126	M/s. AAA & Sons Enterprises Pvt. Ltd.,	1.02	0.35	3.40
127	M/s Swami Samarth Engineers	0.22	0.08	3.40

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128	M/s Oswal Woolen Mills Ltd (RR No 1)	1.19	0.44	3.70
129	M/s Oswal Woolen Mills Ltd (RR No 2)	1.33	0.49	3.70
130	M/s. NSB Infrastructure &Project Pvt. Ltd,	0.00	0.00	0.00
131	Canara Cement Pipes	1.70	0.77	4.50
132	Anu Cashews	1.45	0.65	4.50
133	Shree Ram Industries	3.90	1.75	4.50
134	Sandur Power Company	14.39	6.48	4.50
135	M/s Murgarajendra oil mill Pvt ltd	1.14	0.43	3.73
136	Sakthi Masala Pvt	4.10	1.85	4.50
137	Balassubbasetty Power	6.35	2.57	4.05
138	Ostra Mahawind power	10.78	4.85	4.50
139	Clean wind power (Bableswhar)	0.07	0.03	4.50
140	Clean wind power (Piploda)	0.03	0.01	4.50
141	Renew wind energy (sipla) BBL wind 05)	0.09	0.04	4.50
142	Renew wind energy (sipla) BBL wind 06)	0.03	0.01	4.50
143	PTC Energy (BBL Wind 07)	0.03	0.01	4.50
144	PTC Energy (BBL Wind 08)	0.06	0.03	4.50
145	Renew wind energy	16.58	7.46	4.50
146	Devarahapparigi wind	1.46	0.66	4.50
	Wind Mill Total (A)	844	326	468
	WIND MILL MOA			
1	M/s Tadas Wind Energy Limited -02	30.28	10.81	3.57
2	M/s Tadas Wind Energy Limited -03	24.20	8.64	3.57
3	M/s Tadas Wind Energy Limited -07	10.81	3.86	3.57
4	M/s Vish Wind Infrastructure LLP-01	3.02	1.08	3.57
5	M/s Tadas Wind Energy Limited -08	3.15	1.12	3.57
6	M/s Tadas Wind Energy Limited -09	3.54	1.27	3.57
7	M/s Tadas Wind Energy Limited -04	42.76	15.27	3.57
8	M/s Tadas Wind Energy Limited -10	24.26	8.66	3.57
9	M/s Tadas Wind Energy Limited -15	5.76	2.06	3.57
10	M/s Canara PCC Poles	1.10	0.39	3.57
11	M/s Swastic Construction Service(14)	0.62	0.23	3.70
12	M/s Swastic Construction Service(17)	1.20	0.44	3.70
	Wind Mill Total (B)	151	54	3.57
	Toatl Wind Mill Total (A+B)	995	380	3.82
II	Banked Energy of W & B			
1	Wind Power Project under W & B with HESCOM	0.00	0.00	
2	M/s A.B. Mallikarjuna ,	0.00	0.00	3.83
3	Ashoks Iron Work Pvt Ltd	0.01	0.00	3.83
4	M/s Bright Packaging Pvt. Ltd.	0.00	0.00	3.83
5	M/s Campco Chocolate Factory,	0.02	0.01	3.83
6	M/s Doddanavar Global Energy Pvt. Ltd,	0.28	0.11	3.83
7	M/s Fortune Five hydel Projects Pvt Ltd	0.00	0.00	3.83
8	M/s Green Infra Wind Power Pvt Ltd	0.00	0.22	3.83
9	M/s Greenergy Wind Corpn, Pvt Ltd.,	0.03	0.01	3.83
10	M/s Greenergy Wind Corpn, Pvt Ltd.,	0.01	0.00	3.83
11	M/s Greenergy Wind Corpn, Pvt Ltd., (GH-4.8)	0.01	0.00	3.83
12	M/s Greenergy Wind Corpn, Pvt Ltd., (GH-3.4)	0.01	0.00	3.83
13	M/s Golden Hatcheries	0.00	0.00	3.83
14	M/s Indowind Energy Ltd,	0.58	0.22	3.83
15	Karnataka O&M spares Pvt Ltd	0.00	0.12	3.83
16	Lalpur wind energy Pvt Ltd	0.05	0.02	3.82
17	Lalpur wind energy Pvt Ltd	0.20	0.08	3.82
18	Lalpur wind energy Pvt Ltd	0.10	0.04	3.82
19	Lalpur wind energy Pvt Ltd	0.04	0.01	3.82
20	Lalpur wind energy Pvt Ltd	0.00	0.00	3.82
21	M/s Mangalore Energies Pvt Ltd	0.29	0.11	3.83
22	Mysore Marchantile	5.52	2.11	3.83
23	M/s Matrix Power (wind) Pvt Limited	0.00	0.00	3.83
24	M/s Nector Beverages Pvt. Ltd.,	0.00	0.00	3.83
25	Power Link System Private Limited	0.00	0.00	3.83
26	M/s Poly Pack Industries	0.01	0.00	3.83
27	M/s Poly Pack Industries	0.03	0.01	3.83
28	Prasad Technology (P) Pvt Ltd	0.01	0.00	3.83
29	Prasad Wind mills Pvt Ltd	0.03	0.01	3.83

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30	M/s R B Seth Shreeram Narsingdas	0.49	0.19	3.82
31	M/s ReNew Wind Energy (K) Pvt. Ltd.,	1.73	0.66	3.83
32	M/s ReNew Wind Energy (K) Pvt. Ltd.,	1.37	0.52	3.83
33	M/s ReNew Wind Energy (K) Pvt. Ltd.,	2.15	0.82	3.83
34	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	0.08	0.03	3.83
35	M/s ReNew Wind Energy (K) Pvt. Ltd., (AP)	0.19	0.07	3.83
36	M/s RNS Power Ltd	1.05	0.40	3.82
37	Varuna Auroville	0.00	0.00	3.83
38	Vaayudaana	0.04	0.01	3.82
39	Vyshali	28.42	10.87	3.83
40	Energon KN wind Power Pvt Ltd	0.57	0.22	3.82
41	GreenKo Bagewadi Wind Energy Pvt Ltd	0.00	0.00	3.83
42	Matrix wind energy Pvt Ltd	0.00	0.00	3.83
43	Fern Builders & Developers	0.07	0.03	3.83
44	Athavan Solar Project (Abbigeri)	0.17	0.06	3.83
45	Athavan Solar Project (Savadi)	0.16	0.06	3.83
46	Dr K Ramakrishnan	0.11	0.04	3.83
47	Shilpa medicare limited	0.00	0.07	3.83
48	Kalyani Techpark Pvt Ltd	0.15	0.06	3.83
	Wind Power Project under W & B Total	44.00	17.24	
	Solar Power Projects under W & B	0.00	0.00	
1	Krishna Bhagya nigam Ltd -Solar	0.37	0.20	5.53
	Solar Power Projects under W & B Total	0.37	0.20	
	Biomass Power Projects under W & B	0.00	0.00	
1	Pointec (Pen energy Pvt ltd) -BioMass	0.00	0.00	4.22
	Biomass Power Projects under W & B Total	0.00	0.00	
	THROUGH SLDC	0.00	0.00	
1	M/s MKAgrotech Pvt Ltd.	0.26	0.10	3.83
2	M/s. Giriraj Enterprises	0.54	0.21	3.83
3	M/s Rangineni Steel pvt ltd	0.03	0.01	3.83
4	H Rao Tej - 13	0.01	0.00	3.83
5	H Rao Tej - 016	0.02	0.01	3.83
6	Balaji malts Pvt Ltd	0.00	0.00	0.00
7	M/s ReNew Wind Energy (K) Pvt. Ltd.,	0.51	0.19	3.83
8	M/s ReNew Wind Energy (K) Pvt. Ltd.,	0.61	0.23	3.83
9	M/s ReNew Wind Energy (K) Pvt. Ltd.,	0.64	0.25	3.83
10	P Balasubbashetty	0.86	0.33	3.83
	THROUGH SLDC Total	3.47	1.33	
	Banked Energy of W & B Total	47.84	18.77	
	Infirm Energy Details	0.00	0.00	
1	GreenKo Bagewadi Wind Energy Pvt Ltd	35.23	12.58	3.57
2	P Balasubbashetty	1.55	0.55	3.57
3	Matrit wind Energy Pvt Ltd	4.06	1.45	3.57
4	GreenKo Bagewadi Wind Energy Pvt Ltd	3.87	1.38	3.57
5	Kalyani Techpark Pvt Ltd	0.07	0.02	3.57
6	M/s ReNew Wind Energy (K) Pvt. Ltd., 177	6.66	2.38	3.57
7	M/s ReNew Wind Energy (K) Pvt. Ltd.,-178(17-23)	6.82	2.43	3.57
8	M/s ReNew Wind Energy (K) Pvt. Ltd.,- 176	9.70	3.46	3.57
9	Fern Builders & Developers	1.21	0.43	3.55
10	Athavan Solar Project (Abbigeri)	1.26	0.45	3.57
11	Athavan Solar Project (Savadi)	0.94	0.33	3.57
12	Dr K Ramakrishnan	1.26	0.45	3.57
13	M/s. Shakti Masala Private Limited	2.20	0.78	3.57
14	M/s. P. Balasubba Setty Power & Steels	1.55	0.55	3.57
	Infirm Energy Total	76.39	27.27	
	Banked Energy of W & B & Infirm Energy Total	124.22	46.04	
	Mini Hydel	0.00	0.00	
1	M/s. Murdeshwar Power Corporation Ltd.,	25.65	8.73	3.40
2	M/s. Tungabhadra Steel Products Ltd	0.14	0.05	3.49
3	M/s. Energy Development Co Ltd	10.82	3.03	2.80
4	M/s Jasper Energy Pvt. Ltd.,	28.57	9.20	3.22
5	M/s Gokak Power & Energy	15.77	5.63	3.57
	Mini Hydel Total	80.95	26.64	3.29
III	Co-Gen	0.00	0.00	
a)	Co-Generation (Regular) withPPA (Old)	0.00	0.00	

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1	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	0.00	0.00	
2	M/s. Parray Sugars Industries Ltd (M/s. Dhanlaxmi Sahakari Sakkare Karkhane Niyamit)	19.81	8.83	4.46
3	M/s. Nirani Sugars. TG- I	26.68	10.81	4.05
4	M/s. Venkateshwar Power Project	18.74	6.19	3.30
5	Balaji & Chemical Pvt Ltd	14.24	5.14	3.61
6	Shree basaveshwar sugar Ltd	17.97	8.98	5.00
7	Sai Priya Sugars	37.97	18.98	5.00
8	M/s. Vishwanath Sugars Ltd	18.07	5.66	3.13
9	M/s Bilagi Sugars Ltd	5.01	2.23	4.45
10	M/s. Gokak Sugars Ltd.,	7.74	3.07	3.96
11	M/s Rytar Sahakari Sakkare Karkhane Niyamit,	2.15	1.30	6.04
12	Krishna Sahakare Sakkare Niyamith Ltd	28.88	14.44	5.00
	Belgaum Sugar PVT LTD	3.82	1.91	5.00
	Co-Generation (Regular)Total	201.08	87.56	
29	GM Sugar & Energy Ltd	0.00	0.00	
30	Shivshakti Sugars	0.00	0.00	
31	Indian Sugar Manufacturing Co Ltd	0.00	0.00	
	Co-Generation (Regular) New PPA (02.01.2017)	0.00	0.00	
1	Godavari Biorefineries Ltd	7.19	2.50	3.47
2	Jamakhandi Sugars Ltd 1&2	3.82	1.33	3.47
3	Nirani Sugar Ltd	1.81	0.63	3.47
4	NSL Sugar Ltd(Koppa, Aland & Tungabhadra)	2.79	0.97	3.47
5	EID Parry Sugar Industries (Haliyal& Sadashiva Units)	6.89	2.36	3.43
6	Shamanur Sugar Ltd	0.00	0.00	
7	Sri Chamundeshwari Sugar Ltd	1.73	0.60	3.47
8	Sri Prabulingeshwari Sugar	2.60	0.90	3.47
9	Coregreen Sugar & Fuels Pvt Lts	0.76	0.26	3.47
10	Manali Sugar Ltd	0.09	0.03	3.47
11	Vijayanagara Sugar Pvt Ltd	0.62	0.22	3.59
12	Davanagere Sugar Co,	0.00	0.00	
13	Bhalkeshwara Sugar	0.97	0.23	2.36
14	GM Sugar Ltd	0.00	0.00	
15	GEM Sugar Ltd	3.36	1.17	3.47
16	Viswaraj Sugar	0.00	0.00	
17	Shree Renuka Sugar Ltd (Athani)	1.72	0.60	3.47
18	Shree Renuka Sugar Ltd (Havalga)	3.43	1.19	3.47
19	Shree Renuka Sugar Ltd(Munoli)	1.08	0.37	3.47
20	KPR SugarLtd	2.28	0.79	3.47
21	Shivashakthi Sugar Ltd	2.59	0.90	3.47
22	Shiraguppi Sugar Ltd	1.79	0.62	3.47
23	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	0.00	0.00	
24	Dnyanyogi shri shivkumar swamiji	0.00	0.00	
26	Nandi sahakari sakkare karkhane niyamit	0.00	0.00	
27	Indian Cane Power Ltd	0.00	0.00	
	Soubhagya Laxmi Sugar Ltd.	1.10	0.38	3.43
	Athani sugar Ltd (Without PPA)	7.24	2.58	3.57
	Co-Generation (Regular) New PPA Total	53.88	18.64	
	Infirm energy HESCOM Share 100% (prior to PPA)	0.00	0.00	
1	Shivashakthi Sugar Ltd	24.75	7.67	3.10
2	Jamakhandi Sugars Ltd 1&2	24.69	7.65	3.10
3	Nirani Sugar Ltd TG-2	19.15	5.94	3.10
4	KPR SugarLtd	17.63	5.47	3.10
5	M/s. Doodganga Sahakari Sakkare Karkhane Niyamit Ltd	35.97	11.15	3.10
6	Dnyanyogi shri shivkumar swamiji	2.12	0.19	0.87
7	Nandi sahakari sakkare karkhane niyamit	8.87	2.30	2.59
	Infirm energy HESCOM Share 100% (prior to PPA)	133.18	40.36	
	Unscheduled Energy (as per SLDC) open access	0.00	0.00	
1	Agarwal Sponge & Energy Private	0.10	0.03	
2	Basai Steels Ltd	0.19	0.06	
3	Dalmia Cements (Bharat) Ltd	0.08	0.02	
4	Dhruvdes Metasteel Pvt Ltd Hirebaganal	0.00	0.00	
5	Hare Krishna Metallics	0.00	0.00	
6	ILC Iron & Steel	0.01	0.00	
7	JSWEL	5.13	1.59	

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8	Janki Corp Ltd	0.00	0.00	
9	NSL Sugar Gulbarga	0.00	0.00	
10	Sathavahana Ispat	0.09	0.03	
11	Star Metallics and Power Pvt	0.03	0.01	
12	NSL Koppa	0.01	0.00	
13	NSL SugarBellary	0.00	0.00	
14	Shamnur Sugar Ltd	0.01	0.00	
15	Renuka Sugar Havalga	0.24	0.07	
16	Shree Renuka Sugar Ltd (Athani)	0.31	0.10	
17	Shree Renuka Sugar Ltd(Munoli)	0.30	0.09	
18	Vijayanagara Sugars	0.14	0.04	
19	Satish Sugar	0.01	0.00	
20	Godavari Bio Refineries	0.77	0.24	
21	NSSKN	0.04	0.01	
22	Bannari Amman Sugar Unit 1	0.03	0.01	
23	Bannari Amman Sugar Unit II	0.04	0.01	
24	BMM Ispat	0.54	0.17	
25	Coregreen Sugar & Fuels Pvt Lts	0.04	0.01	
26	GM Sugar	0.68	0.21	
27	GEM Sugar	0.25	0.08	
28	ICPL	0.00	0.00	
29	Manali Sugar Ltd	0.04	0.01	
30	Shiraguppi Sugar Ltd	0.05	0.02	
31	Ugarchikkodi	0.01	0.00	
32	Ugargulbarga	0.12	0.04	
33	Vishwanath	0.02	0.01	
34	Prabhulingeshwara	0.40	0.12	
35	Chamundeshwari Sugar	0.05	0.02	
36	EID Parry sugar Bagalkot	0.17	0.05	
37	EID Parry sugar	0.45	0.14	
38	Unscheduled Energy (as per SLDC) open access Total	10.36	3.21	
39	Solar	0.00	0.00	
1	ESSEL BAGALKOT SOLAR	7.68	6.50	8.46
2	ESSEL GULBARGA SOLAR	7.46	6.25	8.37
3	Clean Solar	17.11	12.78	7.47
4	NTPC VVNL Solar	23.33	0.00	0.00
5	Photon Suryakiran Pvt Ltd NKPSK-70	2.03	1.32	6.51
6	Photon Suryakiran Pvt Ltd -71	0.60	0.39	6.51
7	SEI Venus Pvt Ltd	0.07	0.05	6.51
8	Azure Solar Ltd	0.68	0.45	6.56
	Solar Total	58.98	27.73	4.70
	Solar farmer scheme (1 to 3 MW)	0.00	0.00	
1	M/s Narayan Solar Pvt Ltd (Sri Srikant B Kabadi)	0.35	0.29	8.40
2	Poorva Solar (Seetabai G Desai)	1.69	1.42	8.40
3	Vnisol (Hanj Fakkirappa Mariyappa)	0.77	0.65	8.40
4	Traxun Energy Pvt Ltd (P. Vani)	1.62	1.36	8.40
5	Sandeep Energy Ltd (Latha Sandeep)	0.74	0.61	8.36
6	Sri Anuplukumar K Hanchinal	0.72	0.61	8.40
7	Green Impact (Hosanmani Shekharaj)	0.51	0.43	8.40
8	Revateshwar Solar Pvt Ltd (Avvenneppa sonnad)	0.30	0.25	8.40
9	Lakshmibai sagareppa Dalawal	0.12	0.10	8.40
10	Ajitkumar B Kuchanur	0.22	0.18	8.40
11	Kashibai Solar Energy	0.28	0.23	8.40
12	Ramanna Siddappa Talewad	0.30	0.25	8.40
	Solar farmer scheme (1 to 3 MW) total	7.62	6.39	
	NCE Total (I+II+III +IV)	1,665.33	636.80	3.82
	Medium term Power Purchase (High Cost)	0.00	0.00	
1	JSW Medium Term (Generator)	0.00	0.00	
2	M/s. NETS (CSPDCL)	0.00	0.00	
3	M/s. NETS (BALCO)	0.00	0.00	
4	M/s BMM Ispat Ld (BESCOM)	0.00	0.00	
5	M/s NSL Sugars (BESCOM)	0.00	0.00	
6	M/s GUVNL	0.00	0.00	
7	M/s. IEPL (Medium term)	0.00	0.00	
8	M/s. ESSAR Power M P Ltd (Meidum term)	0.00	0.00	

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	Medium term Total	0.00	0.00	
	Short term Power Purchase	0.00	0.00	
1	NTPC Vidyut vyapar nigam limited	4.26	1.49	3.49
2	M/s Maharashtra state electricity	132.00	47.86	3.63
3	M/s. Global Energy Pvt. Ltd,	0.00	0.00	
4	TATA Power Trading Company Ltd,	0.00	0.00	
5	TATA Power Trading Company Ltd,	0.00	0.00	
6	Vishwanath Sugar Ltd Unit II	3.46	1.76	5.08
7	EID Parry India Ltd Bagalkot (Erstwhile Sadashiva Sugar Ltd)	2.42	1.23	5.08
8	Core Green Sugars	4.76	2.42	5.08
9	Himatasangka seide	1.60	0.81	5.08
10	Shamnur Sugar	3.29	1.67	5.08
11	Ugar Sugar works Ltd Belagavi	0.00	0.00	
12	Ugar Sugar works Ltd Kalaburgi	0.00	0.00	
13	HSSKN	4.47	2.27	5.08
14	EID Parry India Ltd Haliyal	5.13	2.60	5.08
15	Star Metals Pvt Ltd(SMPPL)	2.40	1.22	5.08
16	M/s. PTCIL	86.91	35.42	
17	Bannari Amman Sugar Ltd	6.06	3.08	5.08
18	Prabhulingishwar Sugar & Chemicals Ltd	0.49	0.25	5.08
19	GEM Sugar Ltd	2.42	1.23	5.08
20	Janki Corporation	1.85	0.94	5.08
21	KPR Sugar mills PvtLtd	0.00	0.00	
22	M/s. JSWPTCL	216.28	99.22	4.59
23	M/s BMM Ispat Ltd, (Ideal Energy)	28.49	14.47	5.08
24	M/s Hare Krishana Metalics Pvt Ltd, (Short term)	0.00	0.00	
25	M/s NSL Sugars	0.88	0.45	5.08
27	Athani Sugar	0.34	0.17	5.08
28	Nirani Sugar	2.01	1.02	5.08
29	M/s Jaypee Cements Ltd	4.44	2.26	5.08
30	M/s Dhruvdesht Metasteel Ltd	0.00	0.00	
31	M/s. Global Energy Pvt. Ltd,	0.00	0.00	
32	Godavari Biorefineries	0.00	0.00	
33	Shiraguppi Sugar Works Ltd	0.00	0.00	
34	Jamakhandi Sugar Ltd Unit-1	0.00	0.00	
35	Jamakhandi Sugar Ltd Unit-2	0.00	0.00	
36	Koganti Power Ltd	0.00	0.00	
37	GM Sugar & Energy Ltd	0.00	0.00	
38	shivashakthi Sugar Ltd	0.00	0.00	
39	DSSKN	0.00	0.00	
40	GMR Energy Trading Ltd	0.00	0.00	
41	Shree Renuka Sugar Ltd (Athani)	3.57	1.81	5.08
42	Shree Renuka Sugar Ltd(Havalaga)	0.80	0.41	5.08
43	Shree Renuka Sugar Ltd (Munoli)	0.00	0.00	
44	M/s NSL Sugars Ltd, (Tunga Bhandra)	1.91	1.08	5.64
45	M/s Mittal Processors Pvt	0.00	0.00	
46	M/s Bhalkeshwar Sugar	0.00	0.00	
47	Sathish Sugars	2.26	1.15	5.08
48	Manali Sugar Ltd	0.34	0.17	5.08
49	Chamundeshwari Sugar	2.52	1.28	5.08
50	Vijayanagar Sugars	0.00	0.00	
	Short term Total	525.36	227.73	4.33
	Section 11	0.00	0.00	
1	M/s Ugar Sugar works Ltd.	0.00	0.00	
2	M/s J K Cement works	4.86	2.47	5.08
3	M/s Renuka Sugar Ltd (athani)	0.91	0.46	5.08
4	GM Sugar & Energy Ltd	0.26	0.13	4.96
5	Rajashree cement works	7.53	3.78	5.02
6	Satish Sugar	0.00	0.00	5.08
7	M/s Koganti Power Ltd	0.71	0.36	5.03
8	Ms Shiraguppi sugar works Ltd	0.76	0.38	5.08
9	Ms Indian Cane Power Ltd	0.00	0.00	
10	M/s NSL Sugar ltd (Koppa)+Aland	11.77	6.03	5.12
11	M/s shri Prabhulingeshwar Sugar & Chemicals Ltd.	0.43	0.22	
12	M/s Danayogi shri Shivakumar swamiji sugars Ltd.	0.00	0.00	

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13	M/s GEM Sugar Ltd	0.00	0.00	
14	M/s E I D Parrray Sugars	1.61	0.94	5.86
15	M/s Renuka Sugar Ltd (Havalga)	0.56	0.28	5.08
16	M/s BMM ISPAT	8.30	4.17	5.02
17	M/s Renuka Suagr Ltd. (Munoli)	0.22	0.11	5.08
18	HSSKN	0.00	0.00	
19	Shanta Project Ltd	0.00	0.00	0.00
20	Agarwal Spong & energy Pvt Ltd	2.06	1.04	5.03
21	JSW Power Trading & Company Ltd	49.28	25.41	5.16
22	Chamundeshwari	0.72	0.37	5.20
23	Vasavadatta cement	7.70	3.91	5.08
24	Chettinada cement Corporation	1.80	0.91	5.08
25	Janki Power Corporation Ltd	0.25	0.13	5.08
26	Hare Krishna Metalics Pvt Ltd	2.51	1.27	5.08
27	Core Green Sugar & Fuels Private	0.22	0.11	5.04
28	ILC Iron & Steel Private Ltd	2.43	1.24	5.08
29	Godavari Biorefineries	0.51	0.25	4.96
30	NSSSKN	1.13	0.56	4.96
31	Indian Sugar Manufacturing Co Ltd	0.00	0.00	
32	Jamakhandi Sugar Ltd	0.00	0.00	
33	Nirani Sugar Ltd	0.00	0.00	
34	Shree Doodhaganga KSSKN	1.06	0.53	4.96
35	shivashakthi Sugar Ltd	0.88	0.43	4.96
36	Shivasagar sugar & Agro products	0.00	0.00	
37	Soubhagya laxmi	0.10	0.05	5.08
38	Shree basaveshwar sugar Ltd	0.00	0.00	
39	Manali Sugar Ltd	0.00	0.03	
40	M/s Athani sugar	0.05	0.02	4.41
41	M/s Bannari Amman suga Unit 1 & 2	0.16	0.08	4.96
42	Vijayanagar Sugars	7.17	3.60	5.02
43	Vishwanath Sugar Industries Ltd	0.00	0.00	
44	ACC Limited	0.41	0.20	4.96
45	KPR Sugar mils PvtLtd	0.00	0.00	
46	Basaisteels and power (p) Ltd.	0.53	0.27	5.08
47	Star Metalics Pvt Ltd(SMPPL)	1.39	0.70	5.01
48	Dalmia cement	4.97	2.50	5.03
49	Davanagere Sugar Company	6.34	3.19	5.02
50	HRG Alloya Pvt	0.23	0.12	5.14
51	Shamnur Sugar	0.06	0.00	0.00
52	Jaypee cement Ltd	0.26	0.13	5.08
53	Bhalkeshwar Sugar	0.00	0.00	
54	Minera Steel and Power Private	1.27	0.64	5.02
55	Dhruvadesh Metasteel Pvt Ltd	2.23	1.13	5.08
56	Sathavahana ispat Ltd	6.90	3.50	5.08
	Section 11 Total	140.55	71.67	5.10
	IEX	0.00	0.00	
	Total	0.00	0.00	
1	KPTCL Tr,Charges	0.00	611.37	
2	SLDC O&M Expenses & POSOCO charges	0.00	-0.09	
3	Indian energy exchange	36.94	11.83	
4	Open Access Charges	0.00	0.00	
	Tantransco	0.00	0.07	
5	LC Charges Related to Purchase of Power	0.00	2.27	
6	Inter-Escom Energy Exchange	117.60	49.67	
	Total	154.53	675.12	
	TOTAL	12,887.45	5,832.91	4.53
	Less:	0.00	0.00	
1	M/s HRECS	312.24	141.23	4.52
	Rebate from power generators		0.16	
	NET TOTAL	12,575.21	5,691.51	4.53
	Solar Roof Top	7.98	4.09	
	GRAND TOTAL	12,583.19	5,695.60	

O & M EXPENSES :

The Hon'ble Commission has approved Rs. 693.09 Crs. as normative O & M expenses inclusive of contribution to Pension and Gratuity Trust as against the HESCOM proposal of Rs.733.32 Crs for FY-17, in the Tariff Order Dtd : 30.03.2016.

As per the audited accounts, the O & M expenses for HESCOM for the year FY-16 are as follows.

1. Employee Cost	Rs. 525.44 Crs
2. A & G Expenses	Rs. 97.30 Crs
3. R & M Expenses	<u>Rs. 62.51 Crs.</u>
Total	Rs. 685.25 Crs.

There is decrease of Rs. 7.84 Crs than the approved expenses of Rs. 693.09 Crs.

Rs. in Crs.		
Filed	Approved	Actual
733.32	693.09	685.25

Note :

Rs. 39.65 Lakhs booked under 76.193 against DSM activities has been reduced in A & G Expenses and shown against Consumer Education.

DEPRECIATION :

The Hon'ble Commission in its tariff order Dtd: 30.03.2016 has approved an amount of Rs. 113.85 Crs as depreciation for the year FY-17. The depreciation accounted for the year FY-17 is Rs.121.79 Crs as per the audited accounts for FY-17. There an increase of Rs.7.94 Crs than the approved figure of Rs. 113.85 Crs. in FY-17.

Rs. in Crs.		
Filed	Approved	Actual
112.10	113.85	121.79

INTEREST AND FINANCE CHARGES :

The Details of Interest and Finance Charges for FY-17 as per the audited accounts are furnished below.

Interest on Loan Capital : The Hon'ble Commission has allowed Rs.158.64 Crs as interest on Loan Capital for the year FY-17. As per the audited accounts for FY-17 the interest on loan capital is Rs 220.54 Crs. There is an increase of Rs 61.90 Crs, over the approved figure of Rs 158.64 Crs for the year FY-16.

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Rs. in Crs.

Filed	Approved	Actual
315.00	158.64	220.54

Interest on Working Capital : As per audited accounts, the interest on working capital is Rs.34.13 Crs for FY-17. The Hon'ble Commission has approved Rs 122.02 Crs as interest on working capital for FY-17.

Rs. in Crs

Filed	Approved	Actual
127.62	122.02	34.13

Interest on Consumer Security Deposit: The Hon'ble Commission has approved Rs 52.36 Crs as interest on Consumer Security Deposit for FY-17. As per the audited accounts for FY-17, the interest on Consumer Security Deposit is Rs 44.25 Crs. There is decrease of Rs 8.11 Crs than the approved figure of Rs 52.36Crs for the year FY-17.

Rs. in Crs

Filed	Approved	Actual
59.38	52.36	44.25

Interest on belated payments on Power Purchase bills:- HESCOM has made a provision for the payment of Interest on belated payments on Power purchase bills, for Rs 140.00 Crs. The Hon'ble Commission has not allowed the Interest on belated payments on Power purchase bills in its Tariff Order dated 30.03.2016.

Rs. in Crs.

Filed	Approved	Actual
140.00	0.00	226.49

Note : HESCOM is proposing the interest on belated payments of power purchase cost of IPPs for truing up of FY-17.

Other interest and Finance Charges : HESCOM has not proposed any amount as other interest and Finance Charges for FY-17. The Hon'ble Commission has not approved the same. As per the audited accounts for FY-17, the other interest and Finance Charges is Rs.28.45Crs.

Rs. in Crs

Filed	Approved	Actual
0.00	0.00	28.45

Return On Equity:- The deficit for FY-17 is Rs. 943.40 Crs as against the net worth of Rs.(-) 1538.79 Crs including reserve and surplus. Thus the ROE is not applicable. The Hon'ble Commission has not allowed ROE for FY-17 in the Tariff Order Dtd : 30.03.2016

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: 30.03.2016. HESCOMs expenditure against account head 76-193 towards DSM activities is about Rs. 40.00 Lakhs.

		Rs. in Crs.
Filed	Approved	Actual
0.50	0.50	0.40

*Included under account head 76.193

Other Income:- The total other income of the Company is Rs. 233.57 Crs. as against approved other income of Rs. 148.49 Crs.

		Rs. in Crs.
Filed	Approved	Actual
27.94	148.49	233.57

Provision for Taxation :-

The Company has recorded a deficit of Rs. 874.12 Crs during FY-17. 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.

Other Expenses :- HESCOM has shown Rs 9.06 Crs, as other expenses as per the audited accounts for the year FY-2017.

		Rs. in Crs.
Filed	Approved	Actual
18.64	0.00	9.06

Note : Net prior period debit. HESCOM has shown Rs.17.50 Crs as net prior period debit for year FY-17 as per the audited accounts for FY-17.

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-17.

Note:-HESCOM has accounted past subsidy dues from GOK and past power purchase dues of KPCL as per Government Order No. EN 67 PSR 2017 Dtd: 31.07.2017 in the books of HESCOM.

		Rs. in Crs.
Filed	Approved	Actual
0.00	0.00	102.90
0.00	0.00	-19.78
0.00	0.00	83.12 (Net)

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			
11	EN30/PSR/2012/16.07.2012	30.00	NJY
12	EN22/PSR/2012/29.01.2013	15.00	NJY
13	EN17/PSR/2012/30.03.2013	35.00	Equity contribution GoK
14	EN09/PSR/2011/09.09.2011	20.00	Creation of Infrastrure towards Regulariation of IP sets (UNIP)
15	EN67/PSR/2012/06.09.2012	20.00	Creation of Infrastrure towards Regulariation of IP sets (UNIP)
16	EN67/PSR/2012/18.10.2012	4.00	Creation of Infrastrure towards Regulariation of IP sets (UNIP)
	Total	124.00	
2013-14			
17	EN10/PSR/2013/06.09.2013	12.25	SDP
18	EN10/PSR/2013/06.09.2013	5.00	NJY
19	EN58/PSR/2013/23.09.2013	14.00	Equity contribution GoK
	Total	31.25	
2014-15			
20	EN40/PSR/2014/30.05.2014	7.22	SDP
21	EN40/PSR/2014/21.11.2014	14.43	SDP
22	EN56/PSR/2014/27.12.2014	12.00	SCSP TSP
23	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	
2015-16			
24	EN16/PSR/2015/26.06.2015	2.67	SCSP/TSP
25	EN11/PSR/2015/25.08.2015	9.89	SDP
26	EN16/PSR/2015/01.09.2015	10.00	Equity contribution GoK & NJY
27	EN10/PSR/2015/P1/09.11.2015	5.34	SCSP/TSP
28	EN16/PSR/2015/P1/03.12.2015	15.00	Equity contribution GoK
29	EN11/PSR/2015/30.12.2015	4.80	SDP
30	EN16/PSR/2015/10.02.2016	2.49	SCSP/TSP
31	EN11/PSR/P1/2015/18.02.2016	4.78	SDP
32	EN16/PSR/2016/29.02.2016	15.00	Development of Software
	Total	69.97	
2016-17			
33	EN27/PSR/2016/31.05.2016	35.00	Equity contribution GoK
34	EN10/PSR/2016/27.06.2016	3.93	SDP
35	EN27/PSR/2016/31.08.2016	40.00	Equity contribution GoK
36	EN23/PSR/2016/01.09.2016	26.26	SCSP/TSP
37	EN10/PSR/2016/17.09.2016	3.93	SDP
38	EN23/PSR/2016/24.12.2016	13.56	SCSP/TSP

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39	EN10/PSR/2016/24.12.2016	3.93	SDP
40	EN27/PSR/2016/07.12.2016	40.00	Equity contribution GoK
41	EN10/PSR/2016/31.01.2017	3.93	SDP
42	EN23/PSR/2016/03.02.2017	13.63	SCSP/TSP
43	EN27/PSR/2016/09.02.2017	45.00	Equity contribution GoK
Total		229.17	
2017-18			
44	EN2/PSR/2017/03.05.2017	7.30	SDP
45	EN40/PSR/2017/05.05.2017	40.00	Equity contribution GoK
46	EN25/PSR/2017/P2/23.06.2017	2.99	SCSP/TSP
47	EN2/PSR/2017/28.07.2017	7.50	SDP
48	EN40/PSR/2017/28.07.2017	40.00	Equity contribution GoK
49	EN25/PSR/2017/P2/28.07.2017	3.09	SCSP/TSP
50	EN40/PSR/2017/16.10.2017	40.00	Equity contribution GoK
Total		140.88	
Grand Total		1351.79	

Abstract :

Sl. No.	Scheme	Rs. In Crores
1	NJY	188.81
2	Equity contribution GoK	892.25
3	SDP	83.89
4	Flood Effectted	25.43
5	UNIP	44.00
6	SCP/TSP	97.91
7	Implementation of Distribution and Automation system in Municipal Corporation area of Karnataka State	4.50
8	Development of Software	15.00
Total		1351.79

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.	10,69,87,001.00

ii) Travelling expenses

A/C Code	Account Head	Amount
76.130	Incentive paid to " Grama Vidhyuth Pratinidhi" (G.V.P)	15,51,17,498.00
76.131	Conveyance expenses	3,350.00
76.132	Travelling expenses	4,46,789.00
76.133	Travelling allowance to employees	4,01,19,982.00
76.136	Vehicle running expenses other than store vehicles	1,23,27,128.00
76.137	Vehicle hiring expenses	11,20,820,76.00
76.138	Vehicle License, Registration fee and Taxes	12,08,892.00
76.139	Vehicle License, Registration fee and Taxes	38,613.00
	Total	3,21,34,43,28.00

iii) Professional Charges

A/C Code	Account Head	Amount
76.124	Technical Fees	1,20,410.00
76.125	Other Professional Charges	55,29,395.00
76.126	Remuneration paid to contract agencies for opening & maintenance of Ledger Accounts.	8,66,594.00
76.127	Remuneration to Private Contractors engaged for shift and minor maintenance duties of Stations / MUSS.	14,78,52,710.00
76.128	Charges paid to Contract Agencies for house keeping of Guest Houses /Offices of KPTCL.	50,964.00
76.129	Remuneration paid Contract Agencies / Services obtained	18,11,60,224.00
	Total	33,55,80,297.00

iv) Freight

A/C Code	Account Head	Amount
76.201	Material testing charges.	1,07,471.00
76.202	Material inspection charges	-
76.220	Other Freight	1,47,91,191.00
76.240	Vehicle running expenses (stores)	88,28,864.00
76.250	Octroi charges / entry charges	535.00
76.260	Advertisement of Tenders, Notices and other purchase related advertisement	58,57,435.00
	Total	2,95,85,496.00

Compliance of RPO for the financial year 2016-17

a. Non-solar RPO

Sl. No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum	12887.45	5834.53
2	Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	1262.16	481.20
3	Non- Solar Short - Term purchase from RE sources only	89.98	38.66
4	Non -solar Short-Term purchase from RE sources under sec-11	34.93	17.79
5	Non - Solar RE purchase under APPPC	150.71	53.82
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	124.22	46.21
10	Total Non-Solar RE Energy Purchased [No 2+ No.3+No.4+No.6+No.8]	1662.00	637.68
11	Non-Solar RE accounted for the purpose of RPO [No 9- No.4-No.5- No.7]	967.94	376.31
	AS per GoK EN 43 PSR2017 dated 26.09.2017,HESCOM has transfer energy to BESCOM 236.65Mu, 276.62MU MESCOM 30.08 MU Transfer	543.35	207.55
12	Non-Solar RPO complied in % [No 10/No 1]*100	7.51	6.45

b. Solar RPO

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	12887.45	5834.53
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	53.67	40.32
3	Solar energy purchased under Short-Term, excluding sec-11 purchase	0.00	0.00
4	Solar Short-Term purchase from RE under sec-11	0.00	0.00
5	Solar Energy Purchased under APPPC	0.00	0.00
6	Solar Energy pertaining to green energy sold to consumers under green tariff	0.00	0.00
7	Solar Energy purchase from other ESCOMs	0.00	0.00
8	Solar Energy sold to other ESCOMs	0.00	0.00
9	Solar Energy purchased from NTPC as bundled power	23.33	0.00
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.6+No.8+No.9]	77.00	23.72
12	Solar Energy accounted for the purpose of RPO [No 10- No.4-No.5-No.7]	88.81	29.81
	AS per GoK EN 43 PSR2017 dated 26.09.2017,HESCOM has Received energy from 11.81 MU	11.81	6.09

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	12887.45	53.23*	12940.68
2017-18 (UP to Sep-2017)	6807.20	66.27*	6873.47

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

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**Division Wise breakup of IP sets, connected load and estimated consumption for
FY-18 (Up to October -2017) is noted below.**

Division	Total No. of Installations	CONNECTED LOAD in HP	CONSUMPTION	CONSUMPTION in MU
Hubli - Urban	1095	4560	2582019	2.58
Hubli - Rural	6876	48687.85	17315795	17.32
Dharwad - Urban	1529	8935	4285730.3	4.29
Dharwad - Rural	16550	105291.25	61913830	61.91
Gadag Division	19878	112672.0125	61112541	61.11
Ron Division	9672	67967.45	23317946.09	23.32
Haveri Division	33831	229614.8	129084490	129.08
Ranebennur Division	36931	248177.625	133229789.5	133.23
Sirsi Division	19995	74039.86875	48903770	48.90
Dandeli division	5165	25056.25	26377509	26.38
Karwar Division	9266	17028.8	4377434.8	4.38
Honnaver Division	27911	61138.075	9970993.33	9.97
Belgaum Division Urban	593	2175	937477	0.94
Belgaum Division Rural	32832	185165	89179772	89.18
Bailhongal Division	33950	232470.625	248308498	248.31
Ramadurg	15629	130272.5	145764888	145.76
Ghataprabha Division	44024	318338.525	268518238	268.52
Chikkodi Division	45654	318518.75	199139118	199.14
Athani Division	51856	341803.75	259966454	259.97
Raibag Division	38364	288757.125	269025623	269.03
Bagalkot Division	35844	298381.4	243824223	243.82
Jamkhandi Division	42736	335180.85	378901096	378.90
Mudhol Division	31071	286216.8625	354929306	354.93
Vijaypur Division	37022	235621.25	171374750	171.37
Indi Division	57228	340670	274478013	274.48
Basavana Bagewadi	28001	177192.5	112178263	112.18
HESCOM	683503	4493933.119	3538997567	3539.00

Division Wise breakup of IP sets, connected load and estimated consumption for FY-19 is noted below.

Division	Total No. of Installations	CONNECTED LOAD in HP	CONSUMPTION in MU
Hubli - Urban	1216	5064.75	4.40
Hubli - Rural	7637	54077.11	29.51
Dharwad - Urban	1698	9924.02	7.30
Dharwad - Rural	18381	116945.95	105.52
Gadag Division	22077	125143.68	104.15
Ron Division	10742	75490.77	39.74
Haveri Division	37573	255030.88	219.99
Ranebennur Division	41016	275648.42	227.06
Sirsi Division	22207	82235.35	83.34
Dandeli division	5736	27829.73	44.95
Karwar Division	10291	18913.72	7.46
Honnaver Division	30998	67905.45	16.99
Belgaum Division Urban	659	2415.75	1.60
Belgaum Division Rural	36464	205660.93	151.99
Bailhongal Division	37705	258202.81	423.18
Ramadurg	17358	144692.37	248.42
Ghataprabha Division	48894	353575.44	457.62
Chikkodi Division	50704	353775.61	339.38
Athani Division	57592	379638.03	443.05
Raibag Division	42608	320719.67	458.49
Bagalkot Division	39809	331409.26	415.54
Jamkhandi Division	47463	372282.04	645.74
Mudhol Division	34508	317898.23	604.89
Vijaypur Division	41117	261702.18	292.07
Indi Division	63558	378378.78	467.78
Basavana Bagewadi	31098	196805.95	191.18
HESCOM	759111	4991366.87	6031.36

Application for Approval of APR for FY-17 and Approval of Revised ARR & ERC for
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Abstract of ARR for FY-17 proposed for truing up

Ref. Form	Particulars	FY-17	FY-17
		(As apprd in Tariff Order 2016)	Proposed for Truing Up
D-1	Energy at Generation Point (Mus)	12722.2	12583.2
	Transmission Loss (units)	441.46	
	Transmission Loss (%)	3.47%	
D-1	Energy at Interface Point (Mus)	11980.18	12156.67
D-2	Energy Sales (Mus)	10063.35	10265.54
	Distribution Loss (%)	16.00%	15.56%
INCOME:			
D-2	Revenue from sale of power	2,631.09	2,676.71
D-3	Revenue subsidies & grants	2,905.01	3,313.33
D-4	Other Income	148.49	233.57
TOTAL INCOME		5,684.59	6,223.61
EXPENDITURE:			
D-1	Purchase of Power	4317.97	4756.03
	Tr. Charges (KPTCL & PGCIL)	611.37	937.56
	SLDC Charges	4.13	2.00
Total Power Purchase Cost		4,933.47	5,695.59
D-5	Repairs & maintenance		62.5
D-6	Employee Costs	693.09	525.43
D-7	Administrative & General expenses		97.73
Total O&M expenses		693.09	685.66
D-8	Depreciation & related debits	113.85	121.79
D-9	Interest & Finance charges		
	Interest on loan capital	158.64	220.54
	Interest on working capital	122.02	34.13
	Interest on consumer deposit	52.36	44.25
	Other interest and finance charges	-	28.45
	Interest on belated payments of IPPs	-	226.49
D-10	LESS: Int. & Fin. charges capitalized		
Total Interest and Finance Charges		333.02	553.86
D-11	Other debits (incl. Bad debts)	0	9.06
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)	0	83.12
D-13	Net prior period (credits) / charges	0	17.5
	Provision for Taxes	0	0
	Funds towards consumer Relations	0.5	0.4
A-4	Return on Equity	0	0
	Pension and Gratuity Trust arrears	0	0
	LESS: Excess RoE	0	0
ARR		6,073.93	7,166.98
	Add Regulatory Asset	197.69	0
	Previous years' surplus/deficit carried forward FY-16	-105.14	0
	Add Distribution loss incentive-FY16	0	0
	Carrying cost on Regulatory Asset @12%	0	0
	Dis allowance-Capex	0	0
Net ARR		6,166.48	7,166.98
REVENUE SURPLUS / (DEFICIT):		481.89	943.37

As per the proposal of HESCOM for truing up of FY-17 with reference to audited accounts of the HESCOM there is deficit of Rs.943.37 Crs for FY-17.

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