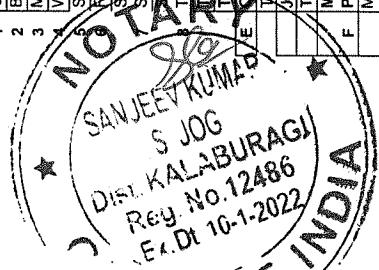


Sl no	Source	Scheduled energy/design in Mus	Energy in Mus	Fixed Charges/annum(Rs in Crs)	Variable Charge (Ps / Kwh.)				Other Charges Rs in Crores				Total Cost of power at Generation			Average rate (Ps/kwh)
					Variable Charge	Fuel Escin Charges/Royalty	Total variable Charges	Incentive	Wheeling Charges	Income Tax	Variable charges Rs in Cr.	Fixed charges	Total Variable charges	Total		
12	Simhadri Unit -1 &2	58.62	56.48	26.52	296.43	0	236.43					17.38	26.52	43.9	777.26	
13	Vallur TPS Stage I &2 &3	30.48	29.36	28.02	314.8	0	314.8					9.59	28.02	37.62	1281.05	
14	NLC II expansion-2	54.38	52.39	31.1	288.43	0	288.43					15.68	31.1	46.78	893.06	
15	Kudamkulam Unit 1	151	145.47	0	408.95	0	408.95					61.75	0	61.75	424.49	
16	Kudamkulam Unit 2	150.4	144.9	0	408.95	0	408.95					61.51	0	61.51	424.49	
17	Kudgi Units 1,2 &3	193.46	186.38	132.3	346.4	0	346.4					67.01	132.3	199.31	1069.39	
	Damodar valley Corporation- Meja thermal Power Station	54.38	52.39	27.07	273.37	0	273.37					14.86	27.07	41.94	800.54	
19	Damodar valley Corporation- Kodenma thermal Power Station	197.37	190.15	39.04	247.63	0	247.63					48.88	39.04	87.91	462.34	
20	POSOCO charges			0.42								0	0.42	0.42		
21	PGCIL Transmission Charges			351.86								0	351.86	351.86		
	Total B	2295.79	2211.77	760.84	5513.9	0	5513.9				0	659.91	760.84	1420.75	642.36	
C	IPPs-Major															
1	M/s UPCL	478.08	478.08	120.06	274	274	274					130.99	120.06	251.06	525.14	
	Total C	478.08	478.08	120.06	274	274	274				0	130.99	120.06	251.06	525.14	
D	Minor IPPS															
	Existing NCE projects															
1	Co-generation	56.77	56.77	600	600	600	600					34.06	0	34.06	600	
2	Biomass	72.22	72.22	513	513	513	513					37.05	0	37.05	513	
3	Mini Hydel	110.56	110.56	338	338	338	338					37.37	0	37.37	338	
4	Wind mill	1302.88	1302.88	392	392	392	392					510.73	0	510.73	392	
5	KPCL wind mill			439	439	439	439					364.26	0	364.26	439	
7	Solar rooftop															
8	KPCL Solar	2.19	2.19	600	600	600	600					1.31	0	1.31	600	
9	NTPC Bundled power Coal	64.02	64.02	495.64	495.64	495.64	495.64					31.73	0	31.73	495.64	
10	NTPC Bundled Power Solar	17.91	17.91	1052.67	1052.67	1052.67	1052.67					18.85	0	18.85	1052.67	
11	Captive	0	0	0	0	0	0					0	0	0	#DIV/0!	
12	NTPC Bundled power Coal,WR region ,Pavagada	304.78	304.78	301	301	301	301					91.74	0	91.74	301	
13	NTPC Bundled Power Solar, Pavagada	208.78	208.78	480.08	480.08	480.08	480.08					100.23	0	100.23	480.08	
	Total D1	2969.86	2969.86	0	5211.39	0	5211.39				0	1227.34	0	1227.34	413.26	
	New NGE projects															
1	Co-generation															
2	Biomass															
3	Mini Hydel															
4	Wind mill															
5	Solar Power @ Pavagada															
6	Farmer 1 to 3															
7	Solar Power Under VGF Scheme															
8	Solar Power Under Tariff scheme															
9	Total of D1&D2	0	2969.86	0	#DIV/0!	#DIV/0!	#DIV/0!					1227.34	0	1227.34	413.26	
10	WR Dam	0	4.06	0.56	0	0	0					0	0.56	0.56	139.25	
11	Jurala	0	19.58	7.33	0	0	0					0	7.33	7.33	374.3	
	Total E	23.63	23.63	0	0	0	0					0	7.89	7.89	333.96	
	Medium Term Procurement															
	Medium term procurement of Cogeneration Plants	0	0	0	0	0	0					0	0	0	0	
	Total Medium Term	0	0	0	0	0	0					0	0	0	0	
G	Total availability	8229.57	8229.57	1244.2	5787.9	0	5787.9				0	1252.09	2568.03	3820.12	464.19	
H	Energy requirement ESCOMS	681.43	681.43	0	464.19	0	464.19					316.32	0	316.32	464.19	
I	Deficit/surplus Medium/short	681.43	681.43	0	0	0	0					0	0	0	0	
K	Grand Total	8911	8911	0	0	0	0				316.32	1252.09	2884.34	4136.44	464.19	

[Signature]
Executive Engineer
 Regulatory Affairs
 Corporate Office,
GESCOM, KALABURAGI

445

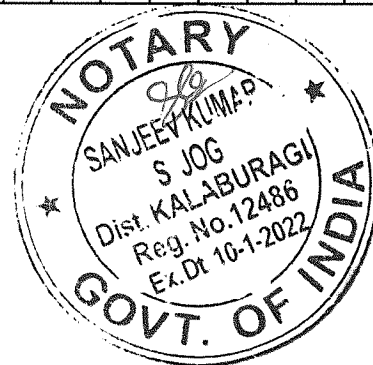


Installation Growth

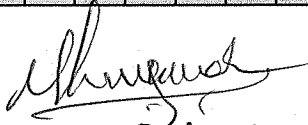
Tariff Category	3/31/2020	30/09/2020	31/03/2021	30/09/2021	3/31/2022
LT 1	597675	597675	597675	597675	597675
LT 2 (a)	1830097	1857656	1928580	1983720	2038860
LT 2 (b)	5191	5297	5397	5474	5550
LT 3	286835	291751	303339	312020	320702
LT 4 (a)	399627	403870	411970	418332	424694
LT 4 (b)	2289	2297	2301	2308	2315
LT 4 (c)	451	458	465	473	480
LT 5	66504	67491	69405	70755	72105
LT 6(a)	25208	25966	26727	27246	27764
LT 6(b)	13289	13383	13476	13556	13636
LT 7	34850	35683	39535	43023	46511
LT	3262016	3301527	3398869	3474581	3550293
HT 1	156	163	166	171	176
HT 2 a	1695	1743	1812	1872	1933
HT 2 b	412	421	430	442	454
HT 2 c	213	218	223	233	243
HT 3 a	422	429	436	444	451
HT 4	39	43	44	46	48
HT 5	42	47	46	50	53
HT	2979	3064	3156	3257	3359
TOTAL	3264995	3304591	3402025	3477838	3553651

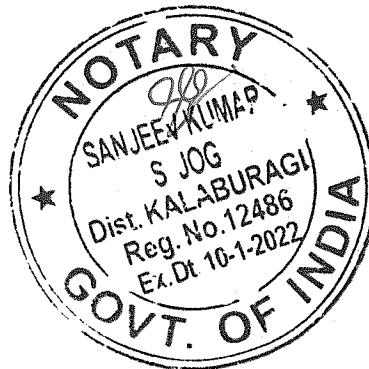
Shrinivas
 Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

446



Tariff Category	3/31/2020	3/31/2021	3/31/2022
LT 1	258.15	258.15	258.15
LT 2 (a)	1202.32	1255.16	1340.33
LT 2 (b)	14.82	15.61	16.13
LT 3	352.82	367.83	393.39
LT 4 (a)	3054.00	3135.36	3247.63
LT 4 (b)	2.82	3.14	3.16
LT 4 (c)	1.16	1.21	1.24
LT 5	172.20	178.49	187.12
LT 6 (a)	413.67	437.12	458.66
LT 6 (b)	244.22	250.43	253.66
LT 7	22.29	24.71	29.79
LT	5738.45	5927.19	6189.26
HT 1	109.95	118.69	124.18
HT 2 a	1088.82	992.15	1065.81
HT 2 b	75.87	81.70	85.80
HT 2 c	29.65	33.15	35.43
HT 3 a	115.55	125.49	129.73
HT 4	14.75	18.65	20.05
HT 5	11.12	16.34	17.25
HT	1445.72	1386.17	1478.25
TOTAL	7184.17	7313.37	7667.51


Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI



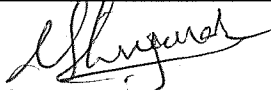
447

GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

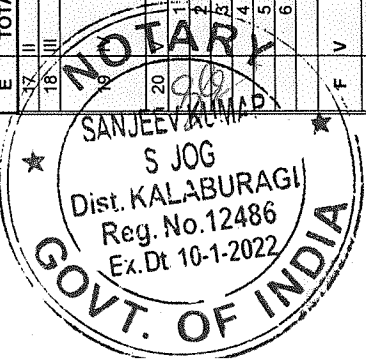
Revenue from Sale of Power (at Existing Tariff for FY 20 to FY 22)

Format-D2

Sl. No	Category	Consumer Category Particulars	Actual year (19-20)						Revised year (20-21)						Projected year (21-22)					
			Mid Year installatio	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avg Reain (P/u)	Mid year instns	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avg Reain (P/u)	Mid year instns	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avg Reain (P/u)			
			A : LT Category - Revenue as per Tariff Order																	
1	LT 2 (a)	All Electric Homes (AEH)	1779461	1830097	1202.32	756.76	629.42	1857656	1928580	1255.16	963.05	767.28	1983720	2038860	1340.33	1066.18	795.46			
2	LT 2 (b)	Private Professional educational institutions	5077	5191	14.82	13.04	880.08	5297	5397	15.61	10.81	692.30	5474	5550	16.13	13.11	812.70			
3	LT 3	Commercial and Non Industrial Light and Fan	279843	286835	352.82	340.23	964.32	291751	303339	367.83	361.80	983.60	312020	320702	393.39	387.90	986.05			
4	LT 4 (b)	Irrigation Pump sets (> 10 HP)	2063	2289	2.82	1.37	485.74	2297	2301	3.14	1.13	360.42	2308	2315	3.16	1.18	375.00			
5	LT 4 (c)	Private Horticulture Nurseries	440	451	1.16	0.75	647.87	458	465	1.21	0.63	522.37	473	480	1.24	0.69	551.52			
6	LT 5	Industrial Heating & Motive power	65112	66504	172.20	140.99	818.78	67491	69405	178.49	155.30	870.10	70755	72105	187.12	192.40	1028.21			
7	LT 6(a)	Water Supply - Urban & Rural	24573	25208	413.67	238.46	576.45	25966	26727	437.12	220.43	504.28	27246	27764	458.66	238.96	521.00			
8	LT 6(b)	Public Lighting - Urban & Rural	13051	13289	244.22	168.55	690.17	13383	13476	250.43	162.75	649.89	13556	13636	253.66	168.78	665.35			
9	LT 7	Temporary Power Supply	32185	34850	22.29	35.64	1599.28	35683	39535	24.71	26.60	1076.67	43023	46511	29.79	32.77	1100.00			
B : LT Category - Revenue as per Subsidy Allocation of Government																				
10	LT 1 (a)	Bhaagya Jyoti/ Kutira Jyoti	597675	597675	258.15	186.37	721.95	597675	597675	258.15	186.06	720.75	597675	597675	258.15	192.84	747.00			
11	LT 4 (a)	Irrigation Pump sets (< 10 HP)	393390	399627	3054.00	1858.69	608.61	403870	411970	3135.36	1904.99	607.58	418332	424694	3247.63	2039.51	628.00			
C	LT Total		3192820	3262016	5738.45	3740.85	651.89	3301527	3398869	5927.19	3993.56	673.77	3474581	3550293	6189.26	4334.31	700.30			
12	HT 1	Public Water Supply and Sewage Pumping	151	156	109.95	73.00	663.93	163	166	118.69	72.54	611.17	171	176	124.18	78.12	629.07			
13	HT 2 a	Industrial, Non-Industrial & Non-commercial Purposes	1627	1695	1088.82	936.59	860.18	1743	1812	992.15	903.19	910.33	1872	1933	1065.81	989.92	928.80			
14	HT 2 b	Commercial	391	412	75.87	79.40	1046.47	421	430	81.70	88.24	1080.10	442	454	85.80	94.47	1101.01			
15	HT 2 c	Govt. hospital & charitable institution	195	213	29.65	26.59	896.78	218	223	33.15	26.35	794.94	233	243	35.43	28.83	813.63			
16	HT 3	Irrigation & Agricultural farms, LI Societies	395	422	115.55	49.69	430.05	429	436	125.49	37.38	297.88	444	451	129.73	40.67	313.45			
17	HT 4	Private Residential Apartments	34	39	14.75	10.63	720.70	43	44	18.65	14.90	798.70	46	48	20.05	16.47	821.74			
18	HT 5	Temporary Power Supply - HT	32	42	11.12	14.41	1295.36	47	46	16.34	27.25	1667.73	50	53	17.25	30.48	1767.22			
D	HT TOTAL		2825	2979	1445.72	1190.31	823.33	3064	3156	1386.17	1169.85	843.94	3257	3359	1478.25	1278.95	865.18			
E	TOTAL	Total (LT+HT)	3195645	3264995	7184.17	4931.16	686.39	3304591	3402025	7313.37	5163.41	706.02	3477838	3553651	7667.51	5613.27	732.08			
19	III	Efficiency Improvement															0.00			
20	IV	MUSS Consumption & UBR															0.00			
Accounting of the True up exercise on accrual basis for FY 08, 09 & 10 as per Tariff order 2010 and KERC Order Dated 6/1/11																				
21	V	Misc Charges from Consumers																		
22	VI	Fuse of calls															#DIV/0!			
23	VII	Reconnection Fee															#DIV/0!			
24	VIII	Public lighting maintenance charges															#DIV/0!			
25	IX	Service connection charges															#DIV/0!			
26	X	Delayed payment charges			127.08	72.55											150.57			
27	XI	Other receipts															79.66			
28	XII	Total of IV	0.00	0.00	0.00	199.63	714.18	3304591	3402025	7313.37	5378.20	735.39	3477838	3553651	7667.51	5843.49	762.11			
F	V	Gross Revenue from Sale of Power (I+II+III+IV)	3195645	3264995	7184.17	5130.79	711.72	3304591	3402025	7313.37	5378.20	735.39	3477838	3553651	7667.51	5843.49	762.11			
G	VI	LESS:																		
29	VII	1) Withdrawal of Revenue				17.69											#DIV/0!			
30	VIII	2) Other State levies payable (Contra)															#DIV/0!			
H	VII	Total of VI	0	0	0.00	17.69		0	0	0.00	0.00		0	0	0.00	0.00	#DIV/0!			
I	VIII	Rural Rebate															#DIV/0!			
J	IX	Add : Regulatory Assets Accounted provisionally	3195645	3264995	7184.17	5113.10	711.72	3304591	3402025	7313.37	5378.20	735.39	3477838	3553651	7667.51	5843.49	762.11			


Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI

448



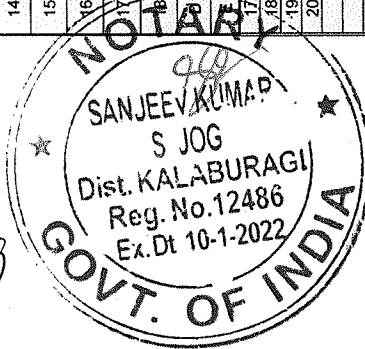
GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

Revenue from Sale of Power (at Proposed Tariff for FY 20 to FY 22)

Format-D2

Sl. No	Category	Consumer Category Particulars	Actual year (19-20)						Revised year (20-21)						Projected year (21-22)					
			Mid Year Installatio	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avgc Reain (P/lu)	Mid year instns	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avgc Reain (P/lu)	Mid year instns	End yr instns	Energy Sold (MU)	Revenue (Rs Crs)	Avgc Reain			
			A : LT Category - Revenue as per Tariff Order																	
1	LT 2 (a)	All Electric Homes (AEH)	1779461	1830097	1202.32	756.76	629.42	1857656	1928580	1255.16	963.05	767.28	1983720	2038860	1340.33	1294.34	965.68			
2	LT 2 (b)	Private Professional educational institutions	5027	5191	14.82	13.04	880.08	5297	5397	15.61	10.81	692.30	5474	5550	16.13	15.50	961.03			
3	LT 3	Commercial and Non Industrial Light and Fan	279843	286835	352.82	340.23	964.32	291751	303339	367.83	361.80	983.60	312020	320702	393.39	448.47	####			
4	LT 4 (b)	Irrigation Pump sets (> 10 HP)	2063	2289	2.82	1.37	485.74	2297	2301	3.14	1.13	360.42	2308	2315	3.16	1.64	519.20			
5	LT 4 (c)	Private Horticulture Nurseries	440	451	1.16	0.75	647.87	458	465	1.21	0.63	522.37	473	480	1.24	0.90	720.65			
6	LT 5	Industrial Heating & Motive power	65112	66504	172.20	140.99	818.78	67491	69405	178.49	155.30	870.10	70755	72105	187.12	228.40	####			
7	LT 6(a)	Water Supply - Urban & Rural	24573	25208	413.67	238.46	576.45	25966	26727	437.12	220.43	504.28	27246	27764	458.66	307.04	669.43			
8	LT 6(b)	Public Lighting - Urban & Rural	13051	13289	244.22	168.55	690.17	13383	13476	250.43	162.75	649.89	13556	13636	253.66	205.74	811.09			
9	LT 7	Temporary Power Supply	32185	34850	22.29	35.64	1599.28	35683	39535	24.71	26.60	1076.67	43023	46511	29.79	37.06	####			
B : LT Category - Revenue as per Subsidy Allocation of Government																				
10	LT 1 (a)	Bhagya Jyoti/ Kullira Jyoti	597675	597675	258.15	186.37	721.95	597675	597675	258.15	186.06	720.75	597675	597675	258.15	230.06	891.20			
11	LT 4 (a)	Irrigation Pump sets (< 10 HP)	393390	399627	3054.00	1858.69	608.61	403870	411970	3135.36	1904.99	607.58	418332	424694	3247.63	2537.29	781.27			
C																				
12	HT 1	Public Water Supply and Sewage Pumping	151	156	109.95	73.00	663.93	163	166	118.69	72.54	611.17	171	176	124.18	96.50	777.09			
13	HT 2 a	Industrial, Non-Industrial & Non-commercial purposes	1627	1695	1088.82	936.59	860.18	1743	1812	992.15	903.19	910.33	1872	1933	1065.81	1153.00	####			
14	HT 2 b	Commercial	391	412	75.87	79.40	1046.47	421	430	81.70	88.24	1080.10	442	454	85.80	107.59	####			
15	HT 2 c	Govt. hospital & charitable institution	195	213	29.65	26.59	896.78	218	223	33.15	26.35	794.94	233	243	35.43	34.08	961.97			
16	HT 3	Irrigation & Agricultural farms, LI Societies	395	422	115.55	49.69	430.05	429	436	125.49	37.38	297.88	444	451	129.73	59.59	459.34			
17	HT 4	Private Residential Apartments	34	39	14.75	10.63	720.70	43	44	18.65	14.90	798.70	46	48	20.05	19.55	975.35			
18	HT 5	Temporary Power Supply - HT	32	42	11.12	14.41	1295.36	47	46	16.34	27.25	1667.73	50	53	17.25	33.39	####			
HT TOTAL																				
TOTAL																				
HT Total																				
Total (LT+HT)																				
Total (LT+HT)																				
19	II	Efficiency Improvement					0.00					0.00					0.00			
20	III	MUSS Consumption & UBR					0.00					0.00					0.00			
21	IV	Accounting of the true up exercise on																		
22	V	Misc Charges from Consumers																		
23	1	Fuse of calls																		
24	2	Reconnection Fee																		
25	3	Public lighting maintenance charges																		
26	4	Service connection charges																		
27	5	Delayed payment charges																		
28	6	Other receipts																		
29	F	Total of IV	0.00	0.00	0.00	199.63	199.63	0.00	0.00	0.00	214.79	214.79	0.00	0.00	0.00	230.23	####			
30	G	Gross Revenue from Sale of Power	3195645	3264995	7184.17	5130.79	714.18	3304591	3402025	7313.37	5378.20	735.39	3477838	3553651	7667.51	7040.39	918.21			
31	H	LESS:																		
32	I	1) Withdrawal of Revenue																		
33	J	2) Other State levies payable (Contra)																		
34	K	Total of VI	0	0	0.00	17.69	17.69	0	0	0.00	0.00	0.00	0	0	0.00	0.00	####			
35	L	Rural Rebate																		
36	M	Add : Regulatory Assets Accounted provisionally																		
37	N	Total (V-VI)	3195645	3264995	7184.17	5113.10	711.72	3304591	3402025	7313.37	5378.20	735.39	3477838	3553651	7667.51	7040.39	918.21			


Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI



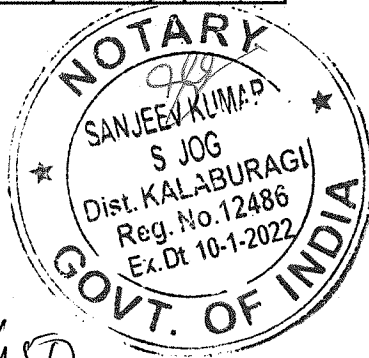
449

GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

Revenue Subsidies & Grants Format-D3

Sl No	Particulars	Revised FY21	Projected FY22	Projected FY22
1	RE Subsidies / Tariff Subsidy	0.00	0.00	0.00
2	Grants for Research and Development Expenses			
3	Grant for Survey and Investigation			
4	Others	0.00	0.00	0.00
	Grand Total	0.00	0.00	0.00

S. Jog
Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI



GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

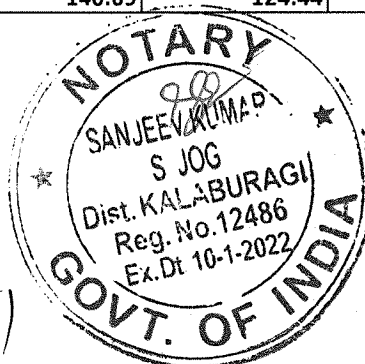
Rs in Crores

Format-D-4

Non-Tariff Income (Other Income)

SI No	Particulars	Audited FY20	Revised FY21	Projected FY22
1	Interest on staff loans and advances			
2	Income from Investments:			
a	Interest on securities			
b	Interest on Bank fixed deposits	3.84	4.03	4.25
c	Income on other investments			
d	Interest on loans/advances to suppliers/ Contractors			
e	Interest from Banks			
f	Interest on loans to Societies			
3	Income from Trading:			
a	Profit on sale, hire etc of apparatus			
b	Hire charges from Contractotrs			
c	Profit on sale of stores/Scrap	0.30	0.33	0.35
d	Sale of Scrap	2.43	2.67	2.86
e	Other Misc Receipts from trading	1.44	1.58	1.70
4	Income/Fees collections against staff welfare activities:			
a	Recoveries for transport facilities			
5	Miscellaneous Receipts:			
a	Income due to right of way granted for laying fibre optic cables/co-axial cables on T&D system			
b	Rental from Staff Quarters	1.68	1.76	1.85
c	Rental from others	0.01	0.01	0.01
d	Interest on advance to Supplier	0.00	0.00	0.00
e	Excess found on physical verification of cash			
f	Excess found on physical verification of stock	0.10	0.11	0.12
g	Excess found on physical verification of Assets	0.02	0.00	0.00
h	Recovery from transport & vehicle expenses			
i	Rebate for collection of electricity duty	1.02	1.12	1.20
j	Misc. recoveries	127.05	109.75	91.59
k	Rebate on Power Purchase	2.80	3.07	3.30
L	Misc Income	0.00	0.00	0.00
M	Govt grants for capital assets			
N	Conumer contributed assets			
	Grand Total	140.69	124.44	107.24

[Signature]
Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI



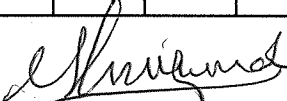
451

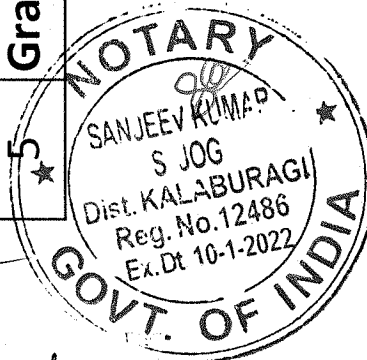
GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

Repairs and Maintenance Costs

Format D5

SI No	Particulars	Audited FY 20	Revised FY 21	Projected FY 22
1	Plant and Machinery	50.10	55.00	59.06
2	Buildings	7.80	8.56	9.20
3	Others	0.05	0.05	0.06
4	Vehicles	0.23	0.25	0.27
5	Grand Total	58.18	63.87	68.59


Executive Engineer
Regulatory Affairs
Corporate Office,
RESCOM, KALABURAGI



GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

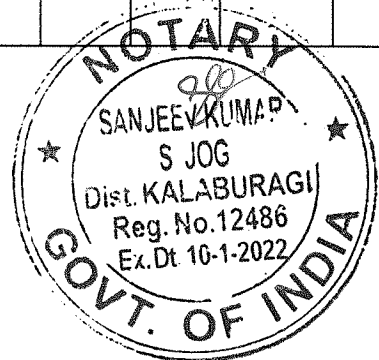
Format D6

Employee Costs

SI No	Particulars	Audited FY 20	Revised FY 21	Projected FY 22
1	Salaries & Wages	407.63	420.12	428.75
2	Contribution to provident and other funds	137.41	106.13	112.03
3	Bonus & Exgratia	5.20	5.33	5.25
	Sub-Total (1 to 3)	550.24	531.58	546.03
4	Earned Leave Encashment	50.04	52.54	55.17
5	Staff Welfare expenses	11.74	11.86	11.98
6	Arrearrrs towards P&G Trust Contribution		0.00	0.00
	Sub-total (4 to 6)	61.78	64.40	67.14
	Grand Total	612.02	595.97	613.17


Executive Engineer
Regulatory Affairs
Corporate Office,
GSCOM, KALABURAGI

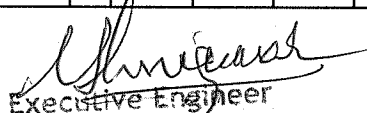
453



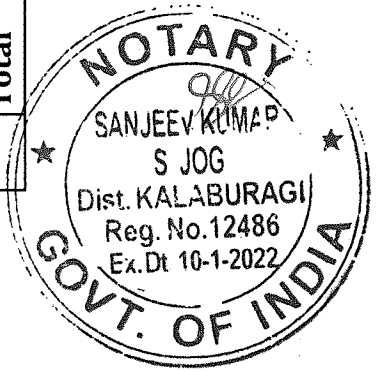
GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

Employee posts/costs
 GESCOM, Corporate Office, Kalaburagi. D 6(a)
Rs. In crs

Sl No	Category of employee	Audited FY 20			Revised FY 21			Projected FY 22		
		Sanctioned	Working	Cost Rs. In Crs.	Sanctioned	Working	Cost Rs. In Crs.	Sanctioned	Working	Cost Rs. In Crs.
1	Board of Directors	0	0	0	0	0	0	0	0	0
2	Chief Engineer & Equivalents	7	5	1.16	7	5	1.45	7	5	1.49
3	Superintending Engineers & Equivalents	18	9	1.38	18	4	0.93	18	4	1.02
4	Executive Engineers & Equivalents	62	40	7.13	64	35	9.07	66	37	9.46
5	Asst. Executive Engineers & Equivalents	279	190	26.73	283	179	32.58	285	180	33.07
6	Asst. Engineers & Equivalents	400	285	29.5	404	291	32.56	407	302	33.03
7	All other Staff	9390	6668	516.25	9486	6595	494.81	9307	6477	510.08
8	Terminal Benefits	0	0	14.51	0	0	13.68	0	0	13.94
9	Others	0	0	15.38	0	0	10.88	0	0	11.07
	Total	10156	7197	612.02	10262	7109	595.97	10090	7005	613.17


 Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

454



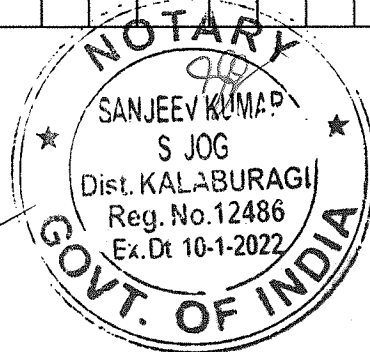
GULBARGA ELECTRICITY SUPPLY COMPANY LIMITED

Administration and General Charges

Format D7

Sl No	Particulars	Audited	Revised	Projected
		FY 20	FY 21	FY 22
1	Rents, Rates and Taxes	9.35	10.26	11.02
2	Telephone charges, postages, Telegram and Telex Charges	2.84	3.12	3.35
3	Legal charges	0.64	0.70	0.75
4	Audit Fee	0.10	0.11	0.12
5	Consumer Ledger /Station Maintenance charges/ Man Power hire & Other Consultancy Charges	58.98	64.75	69.53
6	Conveyance, travel and vehicle expenses	18.42	20.22	21.72
A	Sub-total	90.33	99.16	106.49
7	Other expenses			
a	Computer Stationary	0.26	0.29	0.31
b	Printing & Stationery	2.43	2.67	2.86
c	Advertisements	0.54	0.59	0.64
d	Contribution/Donations	0.16	0.18	0.19
e	Electricity charges	3.76	4.13	4.43
f	Misc expenditure	16.22	17.81	19.12
g	Remuneration to G V Ps	13.94	15.30	16.43
h	Consumer Education Expenditure	0.07	0.50	0.50
B	Total other expenses	37.38	41.46	44.49
C	Freight	1.14	1.25	1.34
	GRAND TOTAL	128.85	141.87	152.32

[Signature]
Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI



Gulbarga Electricity Supply Company Limited

Format D8

Amount in Rs. Crores

Depreciation

Sl No	Particulars of assets	Audited FY 20		Revised FY 21		Projected FY 22				
		For the Year	Withdrawal/A dj	Closing Balance	For the Year	Withdrawal/A dj	Closing Balance	For the Year	Withdrawal/A dj	Closing Balance
1	Land and rights	0.08		0.00	0.00	0.00	0.00	0.00		0.00
2	Building and structures	2.69		18.67	3.18	21.85	3.59	25.43		
3	Plant & Machinery, Substation Transformers, Circuit breakers, other fixed apparatus of rating below 100 MVA.	36.57	17.51	205.51	42.00	227.37	43.71	247.92	23.16	
4	Towers ,Poles, Over head conductor and devices	163.96	4.54	1,222.17	182.21	1399.16	204.31	1597.47	6.00	
5	Underground cables and devices (12.612)	0.04		8.90	1.49	10.39	1.69	12.08		
6	Service lines (12.621)	0.07		14.99	1.23	16.22	1.39	17.60		
7	Metering equipment (12.631)	6.60		114.07	16.41	130.48	18.51	148.99		
8	Misc equipment (12.599)	0.05		0.33	0.04	0.37	0.05	0.42		
9	Other items	0.00		-	0.00	0.00	0.00	0.00		
a	Hydraulic Works(10.3)(12.3)	0.32		2.78	0.00	2.78	0.00	2.78		
b	Other Civil Works(10.4)(12.4)	0.11		0.87	0.00	0.87	0.00	0.87		
c	Vehicles	0.22		4.39	0.63	5.02	0.71	5.73		
d	Furniture Fixtures	0.31		3.35	0.43	3.78	0.49	4.27		
e	Office Equipments	0.40		3.07	0.47	3.54	0.52	4.06		
	Total	211.42	22.05	1,599.10	248.10	1,821.83	274.96	2,067.63	29.16	

Depreciation on Assets created out of Consumer Contribution and Grants (Not considered for Tariff Computation)

Sl No	Particulars of assets	Projected FY 20		Projected FY 21		Projected FY 22				
		For the Year	Withdrawal/A dj	Closing Balance	For the Year	Withdrawal/A dj	Closing Balance	For the Year	Withdrawal/A dj	Closing Balance
2	Building and structures									
1	Plant & Machinery, Substation Transformers, Circuit breakers, other fixed apparatus of rating below 100 MVA.	9.26		89.57	15.60	105.18	16.63	121.81		
2	Towers ,Poles, Over head conductor and devices	34.50		237.09	39.54	276.64	44.87	321.51		
5	Underground cables and devices									
6	Service lines									
7	Metering equipment									
8	Misc equipment									
9	Other items									
a	Hydraulic Works									
b	Other Civil Works									
c	Vehicles									
d	Furniture Fixtures									
e	Office Equipments									
	Total	43.76	-	326.67	55.15	381.81	61.50	443.31	-	

[Signature]
Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI

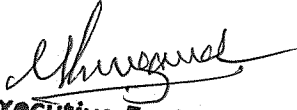
NOTARY
SANJEEV KUMAR
S JOG
Dist. KALABURAGI
Reg. No.12486
Ex. Dt 10-1-2022
GOVT. OF INDIA

456

Calculation for Interest on Working Capital

Annexure-1

	Particulars	FY 20	FY 21	FY 22
1	One-Twelfth of the amount of O & M Exp	66.59	66.81	69.51
2	Opening Balance Gross Fixed Assets (GFA)	5133.25	5691.50	5133.25
3	Stores, Materials & Supplies 1% of Opening Balance of GFA	51.33	56.91	51.33
4	one-sixth of the Revenue	852.18	896.37	973.92
5	Total Working Capital (1 + 3 + 4)	970.10	1020.09	1094.76
6	Rate of Interest (% p.a.)	11.00	11.00	11.00
7	Interest on Working capital	106.71	112.21	120.42

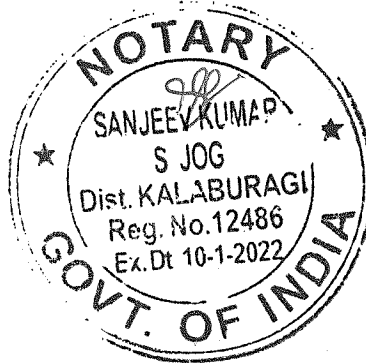

 Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

488

Calculation of Interest on Consumer Security Deposit

Annexure-2

	Particulars	FY 20	FY 21	FY 22
1	Balance of Consumer Deposit at the Beginning of the year	531.79	563.80	591.99
2	Closing Balance of Consumer Deposits	563.80	580.71	609.75
3	Addition during the year	32.01	16.91	17.76
4	Rate of Interest Allowed (% p.a.)	6.50	6.25	6.25
5	Interest on Consumer Security Deposit	35.61	35.77	37.55



Gulbarga Electricity Supply Company Limited

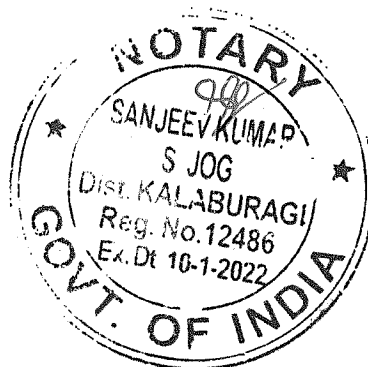
Details of Expenses Capitalised

D-10

Sl No	Particulars	Audited FY 20	Revised FY 21	Projected FY 22
1	Interest & Finance charges Capitalised	15.63	5.75	5.80
2	Other expenses capitalised:			
a	Employee Costs	0.00	0.00	0.00
b	Administration and General Expenses	0.00	0.00	0.00
c	Repairs and maintenance	0.00	0.00	0.00
d	Depreciation	0.00	0.00	0.00
e	Others, if any	0.00	0.00	0.00
	Grand Total	15.63	5.75	5.80

[Signature]
Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI

459



Gulbarga Electricity Supply Company Limited

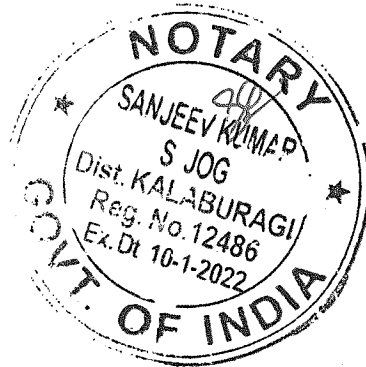
Format D-1: D-11

Other Debits

SI No	Particulars	Audited FY 20	Revised FY 21	Projected FY 22
1	Material Cost Variance	0.00	0.00	15.00
2	Research & Development Expenses			
3	Cost of Trading & Manufacturing			
4	Bad & Doubtful Debts provided	71.15	72.57	74.02
5	Miscellaneous Losses & written off		10.00	
6	Intangible assets written off			
7	Sundry Expenses writtenoff			
8	Others	0.00	0.00	0.00
9	Grand Total	71.15	82.57	89.02

[Signature]
 Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

480



Gulbarga Electricity Supply Company Limited

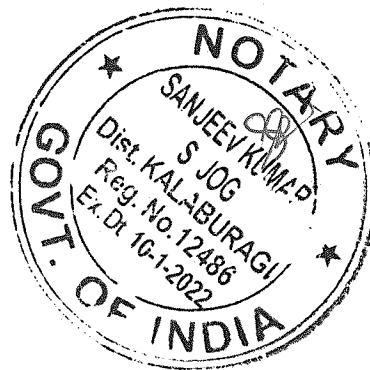
Extraordinary items

D-12

SI No	Particulars	Audited FY 20	Revised FY 21	Projected FY 22
1	Extraordinary Credits (incl.			
2	Subsidies aganst losses due to natural disasters			
A	Credits	0.00	0.00	0.00
1	Extraordinary Debits (incl.			
2	Write offs			
B	Debits	0.00	0.00	0.00
	Total	0.00	0.00	0.00

[Signature]
Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

461

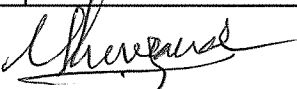


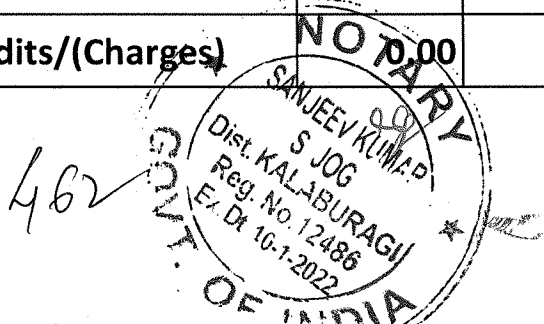
Gulbarga Electricity Supply Company Limited

Net Prior Period Credits / (Charges)

D-13

SI No	Particulars	Audited FY 20	Revised FY 21	Projecte d FY 22
	Income relating to Previous years:			
1	Interest income for prior periods			
2	Income Tax proir period			
3	Excess Provision for Depreciation	0.00	0.00	
4	Excess Provision for Interest and Fin. Charges			
5	Receipts from consumers			
6	Other Excess Provision			
7	Others Income	0.00	0.00	
	Total	0.00	0.00	0.00
	Expenditure relating to previous years			
1	Power Purchase			
2	Operating Expenses			
3	Excise Duty on generation			
4	Employee Cost			
5	Depreciation	0.00	0.00	
6	Interest and Finance Charges			
7	Admn. Expenses			
8	Withdrawal of Revenue Demand			
9	Material Related			
10	Other	0.00	0.00	
	Total	0.00	0.00	0.00
	Net prior period Credits/(Charges)	0.00	0.00	0.00

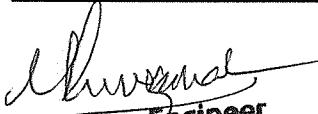

Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI



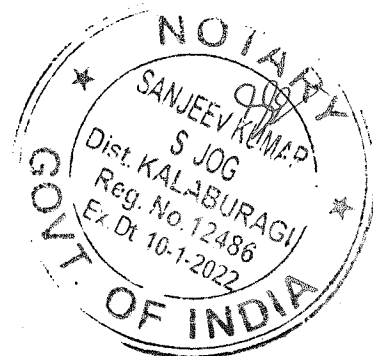
Gulbarga Electricity Supply Company Limited

Contributions, Grants and Subsidies towards cost of Capital: Format - D 14
(in Rs Crores)

Sl No	Particulars	Audited FY 20		Revised FY 21		Projected FY 22	
		Additions during the Year	Balance at the end of the year	Additions during the Year	Balance at the end of the year	Additions during the Year	Balance at the end of the year
1	Consumers Contributions	25.12	551.15	18.84	569.99	21.67	591.66
2	Subsidies towards cost of Capital Assets		0.00		0.00		0.00
3	Grants towards cost of Capital Assets	92.52	519.84	69.39	589.23	76.33	665.56
4	Others	-6.43	44.95		44.95		44.95
	Grand Total	111.21	1115.94	88.23	1204.17	98.00	1302.17


Executive Engineer
Regulatory Affairs
Corporate Office,
WESCOM, KALABURAGI

463



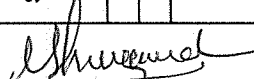
Gulbarga Electricity Supply Company Limited

GROSS FIXED ASSETS

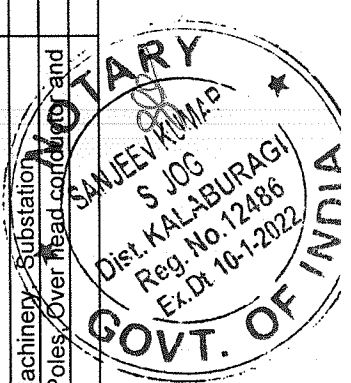
8.72

FORMAT - D15
(in Rs Crores)

Sl No	Particulars of assets	Audited FY 20			Revised FY 21			Projected FY 22		
		For the Year	Withdrawal	Closing Balance	For the Year	Withdrawal	Closing Balance	For the Year	Withdrawal	Closing Balance
1	Land and rights	0.00	0.85	896.58	1.95		898.53	1.50		900.03
2	Building and structures	18.75		96.33	12.13		108.46	13.91		122.37
4	Plant & Machinery, Substation Transformers, Circuit breakers, other fixed apparatus of rating below 100 MVA.	181.91	78.15	805.02	101.36	70.00	836.38	107.24	78.00	865.62
5	Towers, Poles, Over head conductor and devices	425.01	7.35	3,493.71	437.94	22.00	3,909.66	501.28	25.00	4,385.94
6	Underground cables and devices (10.612)	0.12		28.65	3.61		32.25	4.14		36.39
7	Service lines (10.621)	0.00		23.55	2.97		26.52	3.40		29.92
8	Metering equipment (10.631)	15.53		314.54	39.60		354.14	45.41		399.54
9	Misc equipment (10.599)	0.03		0.83	0.10		0.93	0.12		1.05
10	Other items	0.00		-	0.00		-	0.00		-
a	Hydraulic Works (10.3)	0.49		6.66	0.84		7.50	0.96		8.46
b	Other Civil Works(10.4)	0.84		4.52	0.57		5.09	0.65		5.74
c	Vehicles (10.7)	0.86		6.72	0.85		7.57	0.97		8.54
d	Furniture Fixtures (10.8)	0.68		6.95	0.87		7.82	1.00		8.82
e	Office Equipments (10.9)	0.38		7.44	0.94		8.38	1.07		9.45
	Total	644.60	86.35	5,691.50	603.73	92.00	6,203.23	681.65	103.00	6,781.87
Sl No	Particulars of assets	Audited FY 20			Revised FY 21			Projected FY 22		
1	Plant & Machinery, Substation	33.24		315.25	21.46		336.70	22.33		359.03
2	Towers, Poles, Over Head conductor and	79.45		750.78	102.50		853.29	115.41		968.70
	Total	112.69	0.00	1066.03	123.96	0.00	1189.99	137.74	0.00	1327.72


Executive Engineer
 Regulatory Affairs
 Corporate Office,
GESCOM, KALABURAGI

464

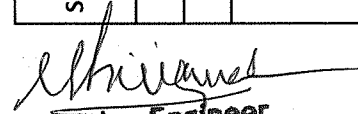


Gulbarga Electricity Supply Company Limited

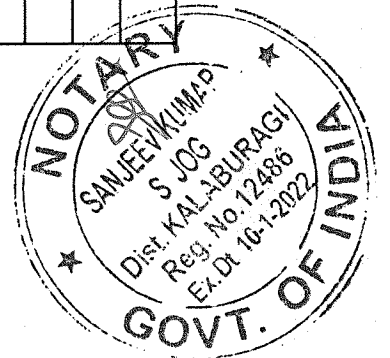
Format D-16

Net Fixed Assets

Sl No	Particulars of assets	Audited FY 20			Revised FY 21			Projected FY 22		
		For the Year	Withdra wal	Closing Balance	For the Year	Withdra wal	Closing Balance	For the Year	Withdra wal	Closing Balance
1	Land and rights	-0.08	0.85	896.58	1.50	0.00	898.53	1.50	0.00	900.03
2	Building and structures	16.06	0.00	77.66	10.73	0.00	86.61	10.32	0.00	96.93
4	Plant & Machinery, Substation Transformers, Circuit breakers, other fixed apparatus of rating below 100 MVA.	145.34	60.64	599.51	65.24	49.86	609.01	63.53	54.84	617.70
5	Towers ,Poles, Over head conductor and devices	261.05	2.81	2271.54	319.08	16.78	2510.50	296.97	19.00	2788.47
6	Underground cables and devices	0.08	0.00	19.75	2.64	0.00	21.86	2.45	0.00	24.31
7	Service lines	-0.07	0.00	8.57	2.17	0.00	10.30	2.01	0.00	12.32
8	Metering equipment	8.93	0.00	200.47	29.00	0.00	223.66	26.90	0.00	250.56
9	Misc equipment	-0.02	0.00	0.50	0.08	0.00	0.56	0.07	0.00	0.63
10	Other items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a	Hydraulic Works	0.17	0.00	3.88	0.96	0.00	4.72	0.96	0.00	5.68
b	Other Civil Works	0.73	0.00	3.65	0.65	0.00	4.22	0.65	0.00	4.87
c	Vehicles	0.64	0.00	2.33	0.34	0.00	2.55	0.26	0.00	2.81
d	Furniture Fixtures	0.37	0.00	3.60	0.57	0.00	4.04	0.51	0.00	4.55
e	Office Equipments	-0.02	0.00	4.37	0.61	0.00	4.84	0.55	0.00	5.39
	Total	433.26	64.30	4,092.40	433.55	66.64	4,381.39	406.69	73.84	4,714.24


Executive Engineer
 Regulatory Affairs
 Corporate Office,
GESCOM, KALABURAGI

465

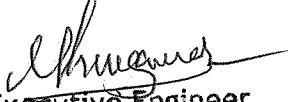


Gulbarga Electricity Supply Company Limited

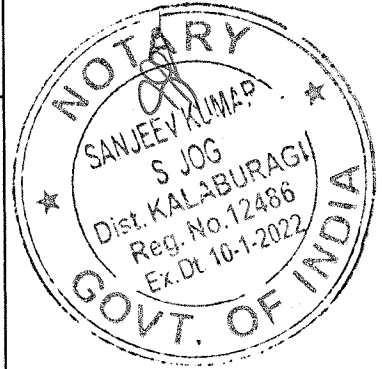
Capital Works in Progress

Format D 17

Sl No	Particulars	PAudited FY 20	Projected FY 21	Projected FY 22
1	Opening balance	300.32	342.78	274.80
2	Add:			
	i) Capital expenditure	671.43	530.00	525.00
	ii) Interest & Finance charges capitalised	15.63	5.75	5.80
	iii) Other expenses capitalised			
3	Total capital expenditure for the year	987.38	878.53	805.60
4	Less: Expenditure Capitalised (Transferred to Form-T15/D15)	644.60	603.73	681.65
5	Other Adjustments			
6	Closing Balance	342.78	274.80	123.95


Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOC, KALABURAGI

466



Gulbarga Electricity Supply Company Limited

Receivables against Sale of Power

(DEMAND, COLLECTION AND BALANCE OF REVENUE FOR THE YEAR 2019-20)

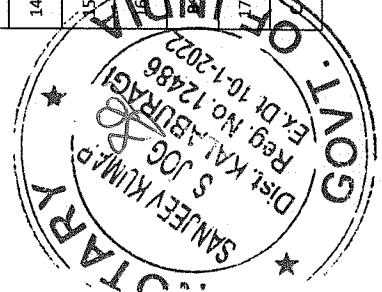
D-18

(Rs in Lakhs)

SL NO	NAME OF ZONE/CIRCLE/ DIVISION	OPENING BALANCE AS ON 01-04-19						FOR THE PERIOD FROM April 2019 to March 2020						CLOSING BALANCE AS ON 31-03-20		
		DEMAND			COLLECTION			DEMAND			COLLECTION %			PRINCIPAL	INTEREST	TOTAL
		PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL			
1	GULBARGA Urban Division	2161.04	555.82	2716.87	27106.08	321.54	27427.62	26170.45	348.51	26518.97	96.55	108.39	96.69	3096.67	528.85	3625.52
2	GULBARGA Division-I	6635.06	4552.88	11187.94	29409.66	755.40	30165.06	27258.04	321.28	27579.32	92.68	42.53	91.43	8786.68	4987.00	13773.68
3	GULBARGA Division-II	4882.63	-206.83	4675.80	18844.26	1119.68	19963.94	17395.68	254.27	17649.96	92.31	22.71	88.41	6331.20	658.58	6989.78
4	Sedam Division	6061.92	504.17	6566.09	18045.05	951.10	18996.15	16427.26	2553.44	18980.69	91.03	268.47	99.92	7679.72	-1098.17	6581.55
5	YADGIR Division	5591.42	1037.22	6628.64	36615.67	531.08	37146.76	35915.16	317.80	36232.96	98.09	59.84	97.54	6291.93	1250.50	7542.43
6	BIDAR Division	16330.99	3404.98	19735.97	37388.18	1513.46	38901.64	32756.37	548.22	33304.59	87.61	36.22	85.61	20962.80	4370.22	25333.01
7	HUMNABAD	7447.01	3934.54	11381.55	23232.08	626.74	23858.81	20669.30	235.59	20904.89	88.97	37.59	87.62	10009.79	4325.68	14335.47
A	GULBARGA ZONE	49110.06	13782.78	62892.84	190640.98	5819.01	196459.98	176592.26	4579.12	181171.38	92.63	78.69	92.22	63158.78	15022.67	78181.45
8	Bellary Urban Division	4765.59	206.24	4971.83	16880.62	336.92	17217.55	17104.70	272.36	17377.06	101.33	80.84	100.93	4541.52	270.80	4812.32
9	BELLARY Division	11384.95	4059.12	15444.07	51504.30	1295.27	52799.57	47223.85	1110.50	48334.35	91.69	85.73	91.54	15665.40	4243.89	19909.29
10	Hospet Urban Division	1337.67	37.39	1375.06	9969.10	168.19	10137.29	8921.05	172.19	9093.23	89.49	102.38	89.70	2385.72	33.39	2419.11
11	HOSPET Division	15401.35	10314.52	25715.88	49456.29	2002.70	51458.98	43420.96	794.83	44215.79	87.80	39.69	85.92	21436.68	11522.39	32959.07
12	Raichur Urban Division	2046.60	112.97	2159.56	15391.17	298.19	15689.36	14471.76	182.47	14654.23	94.03	61.19	93.40	2966.01	228.69	3194.70
13	RAICHUR Division	11641.84	3249.98	14891.82	39103.22	1186.24	40289.47	35185.99	1347.45	36533.45	89.98	113.59	90.68	15559.07	3088.76	18647.83
14	Sindhanur Division	10132.89	26.94	10159.82	30303.80	499.79	30803.59	29169.20	768.75	29937.95	96.26	153.82	97.19	11267.49	-242.03	11025.46
15	KOPPAL Division	4578.84	3496.10	8074.94	56343.16	329.98	56673.14	54749.44	252.58	55002.02	97.17	76.54	97.05	6172.56	3573.50	9746.05
16	Gangavathi Division	7777.88	2203.50	9981.38	33297.76	635.02	33932.78	32603.20	-739.92	31863.28	97.91	-116.52	93.90	8472.44	3578.44	12050.88
17	BELLARY ZONE	69067.61	23706.74	92774.35	302249.43	6752.29	309001.72	282850.15	4161.21	287011.36	93.58	61.63	92.88	88466.89	26297.82	114764.71
18	Corporate Office Adjustments	0.00	0.00	0.00	7484.71	136.86	7621.57	10859.55	136.86	10996.41	145.09	100.00	144.28	-3374.84	0.00	-3374.84
19	TOTAL (GESCOM)	118177.67	37489.52	155667.20	500375.12	12708.16	513083.28	470301.97	8877.19	479179.16	93.99	69.85	93.39	148250.83	41320.49	189571.32

Signature
Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI

49



TARIFF CATEGORY
SL. NO. DIVISION/CIRCLE/ZONE PARTICULARS LT-1 LT1(a) LT2 (a)(b) LT3 LT4a LT4b LT4c LT5 LT6 LT6a LT7 LT Total HT1 HT2a HT2b HT2c HT3 HT4 HT5 HT Total TOTAL

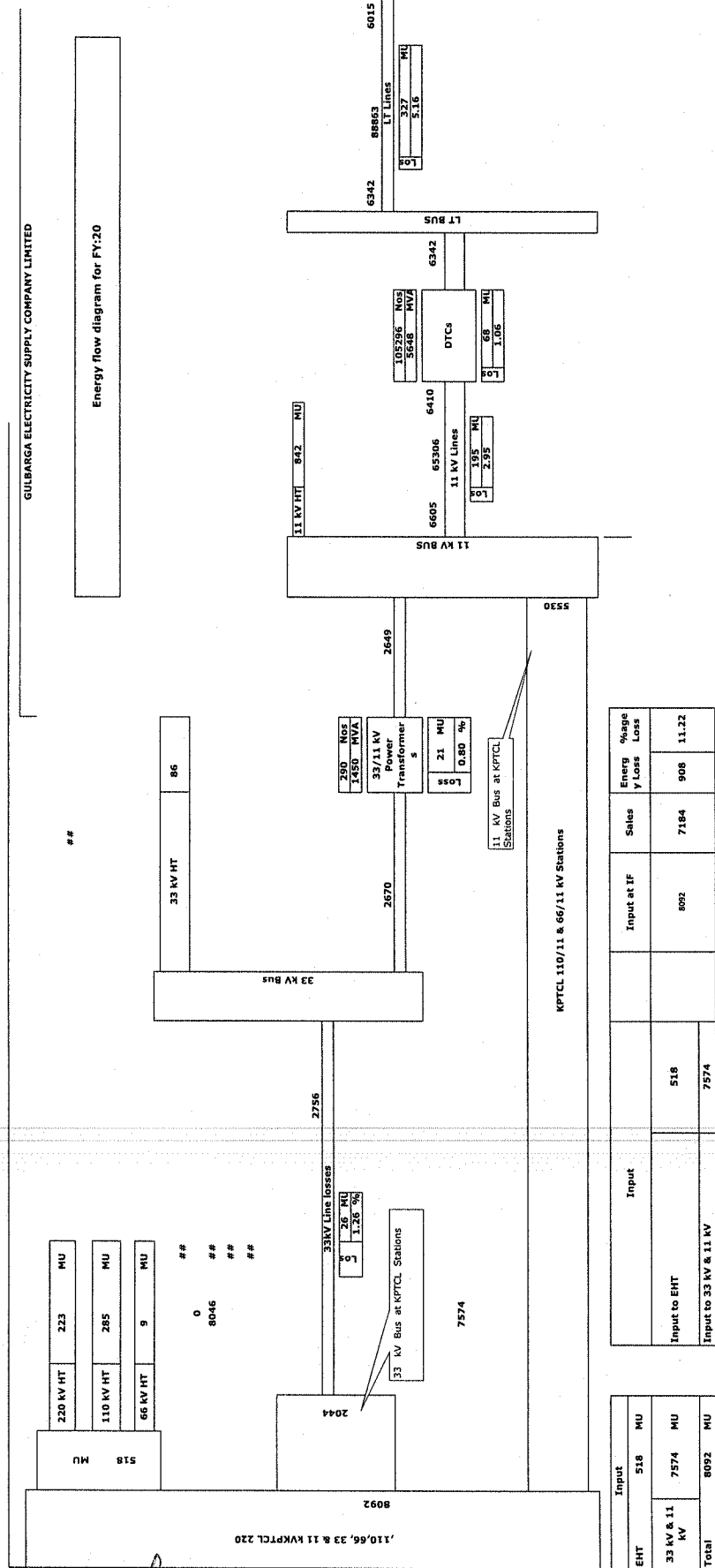
Executive Engineer
Regulatory Affairs
Corporate Office,
GESCOM, KALABURAGI

470

NOTARY PUBLIC
SANJEEV ARMA
S JOG
DIST. KALABURAGI
Reg. No. 12486
EX. Dt. 10-1-2024
GOVT. OF

Energy flow diagram for FY:20

LT-1	286.15	MU
LT-2(a&b)	1217.14	MU
LT-3	352.82	MU
LT-4(a)	3084.00	MU
LT-4(b)	2.82	MU
LT-4(c)	1.16	MU
LT-5(a to c)	172.20	MU
LT-6(a)	413.67	MU
LT-6(b)	244.22	MU
LT-7	22.29	MU
Total	5738.45	MU
Commercial losses	276.7	MU
	4.60	MU



Input	Input	Input at IF	Sales	Energy Loss	% Loss
EHT	518				
33 KV & 11 KV	7574	8092	7184	908	11.22
Total	8092				

Sales	Input	Total	Sales	Loss
EHT	518			
33 KV & 11 KV	7574	7574	6666	908
LT	5738			
Total	7184			

Note: The losses shown are only indicative and are based on the figures for total Input to GESCOM and the total sales (as per ERC)



[Signature]
 Executive Engineer
 Regulatory Affairs
 Corporate Office,
 GESCOM, KALABURAGI

473