PROJECTED ENERGY AVAILABILITY & COST FOR FINANCIAL YEAR 2021-22

1.0 The energy required by ESCOMs of Karnataka for the Financial Year 2021-22 is 67919.26 MUs considering STU loss of 3.10%. The ESCOM wise energy requirement is shown in as **Table-1.**

Table-1

ESCOMs	Energy requirement in MUs
BESCOM	29955.95
GESCOM	8911.00
HESCOM including Hukkeri Society & AEQUS	14491.67
MESCOM Including MSEZ	6499.74
CESC, Mysore	8060.89
Total	**67919.26**

2.0 Energy being purchased by ESCOMs from different sources viz., KPCL Hydel, KPCL Thermal & Gas based power Projects, Central Generating Stations, DVC, Priyadarshini Jurala Hydro Electric scheme, IPPs and Non-Conventional Energy source including solar projects.

3.0 Hydro and Thermal Stations of KPCL

The Energy availability of Hydel and Thermal stations of State Owned Power plants are considered as per the details furnished by KPCL in its email dated 18.11.2020 including Yaramarus Thermal Power Project. The energy projected by KPCL in respect of hydro stations is based on average energy generated in last 10 years with a 1% auxiliary consumption as per PPA. Energy availability in respect of Thermal Stations is as per the targeted availability defined in the PPA/Regulations wherever applicable and less by applicable auxiliary consumption of each station. The KPCL has projected the Yelahanka Combined Cycle power projects is available from FY July 2021.

During the year 2021-22, Energy availability from different sources is more than the quantum required by ESCOMs, considering the following factors;

i) The energy availability from KPCL stations including RPCL and KSPDCL as per the details furnished by Generating Stations.

ii) Energy availability from CGS stations viz., NTPC, NLC, Nuclear Power Corporation as per the as per LGBR of the year 2020-21 is considered.

iii) The energy availability of DVC stations as per the data furnished by DVC for the year 2020-21 in the email dated 5.11.2019 is considered

iv) 85% of the 90% of the installed capacity has been considered for UPCL project

v) In respect of NCE projects, energy actual supplied during year 2020-21 upto Sep-2020 and actual NCE energy purchased for the period from Oct-2019 to March 2020 has been considered for 2021-22.

vi) Solar projects selected through bidding route for which cumulative utilization factor as per the PPA is considered.

vii) In respect of Taluka wise, 1 to 3 MW farmers category , energy actual supplied during year 2020-21 upto Sep-2020 and actual NCE energy purchased for the period from Oct-2019 to March 2020 has been considered for 2021-22.

viii) The actual energy drawal from Jurala Priyadarshini and TBHE for the year 2019-20 has been considered for the year 2021-22.

Generating Stations	**Energy in Mus**	**Source**
KPCL Hydro	11396.97	KPCL
KPCL Thermal:		
RTPS -1 & 7	8666.46	KPCL
RTPS 8	1601.15	KPCL
BTPS	0.00	
Unit I	3241.20	KPCL
Unit II	3499.62	KPCL

Unit III	4899.47	KPCL
Yelahanka Combined Cycle gas Power projects	1878.37	KPCL
Yermarus TPS - 1& 2	11198.78	KPCL
CGS	15297.45	LGBR of SRPC for 2020-21
Kudigi	9373.59	LGBR of SRPC for 2020-21
DVC	2577.11	As per DVC
UPCL	7482.78	90% of 85% installed capacity
NCE Projects	20911.73	Actuals of ESCOMs for the FY 2020-21(upto Sep-2020) and Oct-2019 to march-2020 is considered for 2021-22
TBHE & Jurala projects	189.17	Actuals of 19-20 is considered for 2021-22
Total	**102213.86**	

The availability of energy from different sources is more than quantum required by ESCOMs and hence available quantum from different sources have been reduced on the basis of Merit Order Despatch is as detailed below;

Sources	**Available quantum in Mus**	**Quantum offtake by ESCOMs in Mus**	**Difference in Mus**	**Justification**
RTPS 8	1601.15	632.72	968.42	Due to higher variable cost and requirement of ESCOMs is lower. Hence, Offtake of power from these power plants is reduced. The full Fixed cost is considered for tariff filing.
BTPS Unit-1	3241.20	1210.64	2030.56	
BTPS Unit-2	3499.62	1307.16	2192.46	
BTPS Unit-3	4899.47	1830.03	3069.44	
RTPS Unit 1 to 7	8666.46	3401.27	5265.19	
Yelahanka Combined Cycle gas Power projects	1878.37	207.37	1670.99	Plant is expected to available during the month of July-2021 and offtake power from the plant is around 6 hours ie peak period
Yermarus TPS - 1 & 2	11198.78	5129.79	6068.99	The capacity charges considered for full. However energy considered for 16 hours

Kudigi Units 1,2 &3	9373.59	2185.95	7187.64	Due to higher variable cost and requirement of ESCOMs is lower. Hence, Offtake of power from these power plants is reduced. The full Fixed cost is considered for tariff filing.
NTPL	1189.69	371.60	818.08	
DVC-Mejia	1145.38	409.42	735.96	
Simhadri station II	917.56	441.39	476.17	
Vallur	806.86	229.50	577.37	
UPCL	7482.78	4346.16	3136.62	Due to higher variable cost and requirement of ESCOMs is lower. Hence, Offtake of power from these power plants is reduced. The full Fixed cost is considered for tariff filing..
Total	**55900.92**	**21703.04**	**34197.88**	

3.1 The availability of Energy from Hydel & Thermal Power Station's details furnished by KPCL is shown in **Table 2 & 3**.

Table-2

HYDEL ENERGY

Sl. No.	Generating Source	Energy in MUs
1	Sharavathy valley project (Sharavathy, Linganamakki & Chakra Projects)	4850.46
2	Kali Valley projects (Nagajari & Supa Projects)	3203.48
3	Varahi Valley projects (Varahi & Mani Projects)	1051.28
4	Bhadra & Bhadra Right Bank	49.47
5	Ghataprabha (GDPH)	63.65
6	Mallapur & Others	0
7	Kadra Dam	325.40
8	Kodasalli Dam	315.13
9	Gerusoppa/STRP	483.64
10	Almatti Dam Power House	441.73
12	Shiva & Shimsa	278.28
13	Munirabad	80.82
14	MGHE-Jog	253.63
	Total KPCL Hydel	**11396.97**

Table-3

THERMAL POWER STATIONS

Sl. No.	Stations	Installed Capacity in MW	Net generation in MUs
1	RTPS I &7	1470	3401.27
2	RTPS Unit 8	250	632.72
3	BTPS Unit I	500	1210.64
4	BTPS Unit II	500	1307.16
5	BTPS UNIT-III	700	1830.03
6	Yelahanka Combined Cycle	370	207.37
7	Yermarus TPS - 1 & 2	1600	5129.79
Total			**13719.00**

3.2 Total Hydel generation would be 11396.97 MUs and energy from Thermal plants would be scheduled is around 13719 MUs for 2021-22, totaling to 25115.97 MUs from KPCL Station and Raichur Power Corporation Ltd.

4.0 Projection of cost - KPCL Hydel and Thermal Stations:

Hydel Stations:

The tariff rates worked out by KPCL based on KERC order dated 03.08.2009 for hydel stations except for Shivasamudram, Shimsha, Munirabad & MGHE. The tariff for the hydel stations is based on the design energy. The over and above the design energy paid at 15 paise per kwh or 3% of the ROE whichever is less. The Hon'ble Commission vide order dated 25.02.2015 determined the tariff for KPCL Hydro Stations of Shiva and Shimsha, Munirabad & MGHE upto2019. The tariff proposed by KPCL in its email dated 18.11.2020 is considered for above hydro stations. The rate details furnished by the KPCL is as shown in Table-4.

Table-4

Sl. No.	Source	Design energy in MUs	Paise per Unit
A	**KPCL – Hydel**		
1	Sharavathy valley project (Sharavathy, Linganamakki & Chakra Projects)	3737.95	77.80
2	Kali Valley projects	2058.77	125.37
3	Varahi Valley projects (Varahi & Mani Projects)	848.69	182.40
4	Varahi 3 & 4	848.69	182.40
5	Bhadra & Bhadra Right Bank	50.49	29.61
6	Ghataprabha (GDPH)	84.97	578.50
7	Mallapur & Others		0.00
8	Kadra Dam	419.9	258.59
9	Kodasalli Dam	372.48	186.50
11	Gerusoppa/STRP	442.62	214.03
12	Almatti	384	301.82
13	Shiva & Shimsa	252	164.44
14	Munirabad	65	138.43
15	MGHE-Jog	119	102.08

Note: Paise 20 as royalty charges is considered for the actual generation in respect of all Hydro stations except for the Almatti Dam Power House (Paise 100 /unit)

KPCL Thermal Stations:

The tariff rates worked out by KPCL based on various parameters of tariff orders in respect of thermal stations RTPS units 1 to 7, RTPS-8, BTPS unit-I, II & III is considered. The Yelahanka Combined Cycle Power Plant is yet to be declared commercial operation by KPCL and tariff is to be determined by KERC and hence the tariff proposed in its email dated 18.11.2020 is considered. The KERC in its order dated 25.02.2015 determined capacity charges in respect of BTPS unit 2 and RTPS Unit-8 from the date of commission to end of 31.03.2019. Hence, tariff proposed in the letter dated 18.11.2020 by KPCL is considered for the following units;

Sl. No.	Stations	Capacity charges applicable for 2021-22 (Amount in Rs. crore
1	BTPS Unit-2	463.39
2	RTPS Unit-8	248.30

The average variable cost for the year 2021-22 projected by KPCL is considered:

Table-5

Sl. no.	**Stations**	**2020-21**	
		Fixed cost Rs in Crores	**Variable cost Paise per Kwh**
1	RTPS unit 1 to 7	941.99	300.00
2	RTPS unit-8	248.30	280.00
3	BTPS unit-1	323.78	295.00
4	BTPS unit-II	463.39	294.00
5	BTPS Unit-III	990.43	299.00
6	Yelahanka Combined Cycle	356.08	320.00
7	Yermarus TPS - 1 & 2	2269.10	290.00

The average cost of hydel stations works out to 132.28 Paise per unit and thermal units is around 715.37 paise per unit. The Income tax proposed by KPCL in email dated 18.11.2020 has been shown separately.

5.0 Central Generating Stations:

5.1 ESCOMs have a share in Central Generating station of NTPC, Neyveli Lignite Corporation (NLC), Nuclear power stations and other Joint Venture Projects. The allocation of capacity entitlement from these stations includes both firm and unallocated share. The unallocated share is vary depending upon the allocation issued by Ministry of Power, GoI.

5.2. The energy available to ESCOMs depends on the scheduled generation and share in a month and other parameters such as availability and outages (forced and planned). The net energy available at ex-bus generation in the LGBR prepared by SRPC for the year 2020-21 is considered for 2021-22. Out of the total month wise energy available at Ex-bus, the share of Karnataka including unallocated share for the month of October 2020 is taken to arrive the energy available to Karnataka for FY 2021-22. In order to arrive energy available at Karnataka Periphery, all India Transmission loss for the week from 16.11.2020 to 22.11.2020 as notified by the NLDC is taken. The scheduled energy available at ex-bus and share of Karnataka is shown in **Table-6** and net energy available at KPTCL periphery after considering the POC losses is shown in **Table-7**.

The second unit from new NLC Thermal Power Project of 1000 MW is expected to available from Sept 2021. Out of 1000 MW installed capacity Karnataka, having a share of 74 MW.

Table - 6

Sl. No.	Stations	Total Energy scheduled at EX-bus in MUs	Share of Karnataka in %	Karnataka Share in MUs
1	RSTP-I&II	12131	18.90	2292.15
2	RSTP-III	2951	20.02	590.70
3	RSTP-Talcher	12376	18.33	2268.77
4	Simhadri station II	5088	18.72	441.39
5	Vallur unit-I & II	7379	11.35	229.50
6	NLC II Stage-1	3372	23.32	786.42
7	NLC II Stage-2	4625	23.53	1088.12
8	NLC expansion I	2702	25.93	700.66
9	NLC expansion Stage II	2567	7.42	664.01
10	New NLC Thermal power project	4218	25.87	313.06
11	NTPL-2X 500 MW	5749	21.48	409.42
12	MAPS	2018	8.50	169.92
13	Kaiga Unit-1& 2	2737	30.80	843.00
14	Kaiga Unit-3&4	2603	33.33	867.58

15	Kudamkulam Unit-1	4838	23.50	1136.93
16	Kudamkulam Unit-2	5122	22.11	1132.47
17	Kudigi Station(3X800 MW)	18194	53.48	2185.95
18	DVC- Maija (unit 7 &8)	5944	20.00	409.42
19	DVC- Koderma (unit 1 & 2)	5944	25.00	1486.12
	Total			**18015.60**

Table-7

Stations	**Energy scheduled @ generators Ex-bus in MUs**	**All India avg losses**	**Losses in Mus**	**Energy scheduled at KPTCL periphery**
N.T.P.C-RSTP-I&II	2292.15	3.66	83.89	2208.26
NTPC-III	590.70	3.66	21.62	569.08
NTPC-Talcher	2268.77	3.66	83.04	2185.73
NLC TPS2-Stage 1	786.42	3.66	28.78	757.63
NLC TPS2-Stage 2	1088.12	3.66	39.83	1048.30
NLC TPS1-Expn	700.66	3.66	25.64	675.01
NLC II expansion I	664.01	3.66	24.30	639.70
New NLC Thermal Projects	313.06	3.66	11.46	301.61
MAPS	169.92	3.66	6.22	163.70
Kaiga Unit 1&2	843.00	3.66	30.85	812.14
Kaiga Unit 3 &4	867.58	3.66	31.75	835.83
Simhadri Unit -1 &2	441.39	3.66	16.16	425.24
NTPLUnit-2X 500 MW	409.42	3.66	14.98	394.44
KudamKulam	1136.93	3.66	41.61	1095.32
KudamKulam	1132.47	3.66	41.45	1091.03
Vallur TPS Sg I ,2 &3	229.50	3.66	8.40	221.10
Kudigi(3X800 MW)	2185.95	3.66	80.01	2105.95
DVC - Mejja thermal Power Station	409.42	3.66	14.98	394.44
DVC - Koderma Thermal Power Station	1486.12	3.66	54.39	1431.73
Total	**18015.60**			**17356.23**

5.3 The power drawl from the Central Sector Generating Stations either through the PGCIL lines or any lines constructed by developer selected through competitive bidding route from the generating plants.

ESCOMs will pay POC (Transmission charges) to PGCIL/Independent Power Transmission Utility for Transmitting the CGS power and other states power. The New CERC (Sharing of Inter State Transmission Charges and Loss) Regulation, 2020 has come into force with effect from 1.11.2020. With the change in the methodology of calculation, the PoC charges payable by ESCOMs of Karnataka for the month of November 2020 will be ascertained after 25th December 2020 only. Hence, the POC charges as per RTA for the month of October-2020 is considered for FY 2021-2022 which includes POC, Reliability Support Charges and HVDC Charges. Considering the POC of October 2020, the total POC payable by ESCOMs for the year 2021-22 is works out to be Rs.2813.31 Crores.

ESCOMs	POC Charges Rs.Crs.
BESCOM	1478.98
GESCOM	351.86
HESCOM	461.94
MESCOM	254.57
CESC	265.97
Total	**2813.31**

The new Regulation does not specify the POC charges applicable for Karnataka State. Any changes in the existing POC charges, the same will intimated to Hon'ble Commission after notified the charges applicable for Karnataka State from November 2020 onwards.

5.4 The CERC yet to be determined POSOCO-SRLDC charges for the control period 2019 to 2024. However, charges in the CERC order dated 29.12.2016, 10.6.2019, 27.06.2019 and 28.06.2019 has been considered. The applicable charges considering the above orders, the share of Karnataka works out to be Rs. 3.19 Crores.

5.5 The Tariff in respect of Central Generating Stations like NTPC, NLC and DVC stations for the Control period 2019 to 2024 is yet to determined by CERC for the stations belonging to Generators, Similarly, Transmission Charges of PGCIL owned transmission lines for the next control period is also to be determined by the CERC. Under the above circumstances, the Capacity charges billed by generator to ESCOMs of Karnataka for the year 2020-21 is considered for the FY 2021-22. The capacity charge considered based on various orders are as detailed below;

Sl. No.	Stations	Date of order/as per claims	Capacity charges applicable for 2021-22 (Amount in Rs. Crore)
1	RSTP-I&II	As per bill	1057.68
2	RSTP-III	As per bill	268.05
3	RSTP-Talcher	As per bill	996.95
4	Simhadri station II	As per bill	1066.71
5	Vallur unit-I & II	11.7.2017	1858.96
6	NLC II Stage-1	12.6.2017	299.80
7	NLC II Stage-2	12.06.2017	414.29
8	NLC expansion I	18.10.2016	276.18
9	NLC expansion Stage II (U-1)	24.7.2017	728.06
10	New NLC Thermal projects	29.1.2020	996.25
11	NTPL-2X 500 MW	11.7.2017	1090.17
12	Kudigi	As per the bill	2795.24
13	DVC-Mejia	3.10.2016	1019.21
14	DVC-Koderma	28.2.17	1175.74

The average variable cost for the month of Aug-2020, Sep-2020 and Oct-2020 is considered for energy charges for FY 2021-2022. In respect of MAPS, Kaiga, and Kundamkulam power station the average

rate per unit for the months of Aug-2020, Sep-2020 and October - 2020 is considered.

(Rs./unit)

Particulars	MAPS	Kaiga Units 1 to 4	Kudamkulam Unit -1	Kudamkulam Unit -2
Base Price	2.427	3.270	3.545	3.545
Heavy Water adjustment charges	0.002	0.000	0.379	0.379
Heavy Water lease adjustment charges	0.000	0.015	0.000	0.000
Insurance	0.100	0.062	0.042	0.042
Decommissiong Levy	0.020	0.020	0.020	0.020
Forex Variation Adjustment Charges	0.050	0.050	0.053	0.053
Nuclear Liability & Forex adjustment	0.000	0.000	0.050	0.050
Others			0.000	0.000
Total tariff	2.599	3.417	4.090	4.090

5.6 The capacity charges (Fixed Cost) and variable cost considered for 2021-22 is shown in Table-9.

Table-9

Central Projects	Fixed Cost (Rs in Cr)	Variable Cost (Paise per Kwh)
N.T.P.C-Ramagundam	199.85	241.27
NTPC-VII	53.66	237.87
NTPC-Talcher	182.76	208.77
NLC TPS2-Stage 1	69.92	268.57
NLC TPS2-Stage 2	97.47	277.17
NLC TPS1-Expn	71.62	255.20
NLC II Expansion-1	188.33	262.47
New NLC Thermal Power project	73.94	234.40
MAPS	0.00	259.88
Kaiga unit I &II	0.00	341.67
Kaiga Unit 3 &4	0.00	341.67
Simhadri Unit -1 &2	199.68	296.43

Vallur TPS Stage I &2 &3	210.99	314.80
NTPL	234.17	288.43
KudamKulam Unit1	0.00	408.95
KudamKulam Unit2	0.00	408.95
Kudigi	1494.87	346.40
DVC- Mejia thermal Power Station	203.84	273.37
DVC Kodemma thermal Power Station	293.93	247.63

5.6 Income tax for the CGS station included in the capacity charges payment on normative basis by grossing up of RoE with effective tax rate of the respective financial year of the generating company. Income tax is included as a part of capacity charges and not payable separately and hence not considered.

6.0 Independent Power Producers

6.1. The generation of 1200 MW of UPCL Unit -1 & Unit-2 taken at 85% of 90% installed capacity as per PPA/ approval given by Government. Tariff in respect of control period 2019-20 to 2023-24 is yet to be determined by CERC and hence the auxiliary consumption of 5.75% as per CERC Regulation 2019 and additional auxiliary consumption 1.2% allowed by CERC vide order dated 20.02.2014 and 10.07.2015 is taken. The capacity charges determined by CERC in the order dated 22.01.2020 applicable for FY 2018-19 is considered for FY 2021-22. M/s. UPCL has entered into coal supply agreement with PAN Asia Trading PTC Ltd., the cost of the coal (FoB) has quoted by the bidder, the variation link to the CERC Composite Index. UPCL proposed the variable cost with the new coal cost with indexation is around Rs. 2.74/unit is considered for FY 2021-22.

Table-10

Stations	Energy (in Mus)	Fixed cost (Rs in Cr)	Variable cost (Paise per Kwh)
UPCL	**4346.16**	1091.48	274.00

7.0 Non conventional Energy Source (NCE source)

7.1 The actual generation of NCE projects for the year 2020-21 (upto Sept-2020) and actual generation of NCE project for the period October 2019 to March 2020 has been considered for 2021-22 including Solar, Co-generation, Bio-mass, Wind Mills and Mini Hydel projects.

7.2 Ministry of power allocated un allocated power of coal based NTPC stations for bundling with solar power in ratio of 1.2 (unallocated power: Solar power) as envisaged under National Solar Mission Phase–II, Batch-II Tranche-I. Accordingly, Ministry of Power, GOI, allocated 300 MW to Karnataka from unallocated power of coal based NTPC stations of Eastern Region and Western Region. The expected energy from bundled power of coal is around 2015.75 MUs (300 MW @85% PLF after considering the losses)

7.7 ESCOM wise NCE energy projected for FY 2021-22 is shown in **Table 11.**

Energy in Mus

Existing NCE Projects	BESCOM	GESCOM	HESCOM	MESCOM	CESC	Total
Co-generation	0.00	56.77	415.72	0.00	30.33	502.82
Biomass	73.94	72.22	0.00	0.00	11.52	157.68
Mini Hydel	513.04	110.56	86.82	359.55	262.33	1332.30
Wind mill	2353.60	1302.88	1874.00	238.15	120.61	5889.24
KPCL wind mill	6.74	0.00	0.00	0.00	0.00	6.74
Solar	4456.01	829.76	1782.86	699.77	927.88	8696.27
Solar rooftop	90.67	0.00	0.00	0.00	13.27	103.94
KPCL Solar	3.97	2.19	3.13	0.00	0.00	9.29
NTPC Bundled power Coal	200.93	64.02	82.20	34.08	49.55	430.78
NTPC Bundled Power Solar-Sr region	56.21	17.91	22.99	9.53	13.86	120.50
Captive/Banking energy	42.10	0.00	221.84	0.00	0.00	263.94
NTPC Bundled power Coal,WR region ,Pavagada	935.10	304.78	384.66	159.04	233.83	2017.42
NTPC Bundled Power Solar, Pavagada	640.55	208.78	262.35	108.94	160.17	1380.80
Total	9372.86	2969.86	5136.59	1609.08	1823.34	20911.73
New NCE Projects						0.00
Co-generation	0.00	0.00	0.00	0.00	0.00	0.00
Biomass	0.00	0.00	0.00	0.00	0.00	0.00
Mini Hydel	0.00	0.00	0.00	0.00	0.00	0.00
Wind mill	0.00	0.00	0.00	0.00	0.00	0.00
Solar Power @ Pavagada	0.00	0.00	0.00	0.00	0.00	0.00
Farmer 1 to 3	0.00	0.00	0.00	0.00	0.00	0.00
Solar Power Under VGF Scheme	0.00	0.00	0.00	0.00	0.00	0.00
Solar Power Under Talukwise scheme	0.00	0.00	0.00	0.00	0.00	0.00
Total D2	0.00	0.00	0.00	0.00	0.00	0.00
Total of D1&D2	9372.86	2969.86	5136.59	1609.08	1823.34	20911.73

7.7 The average cost of the year 2020-21 is considered for Hydro , wind, Solar, Co-generation and bundled power.

8.0 Jurala Project

The ESCOMs having a share of 50% from Jurala Priyadarshni Hydro Electric Projects ie 117 MW. The net energy exported to Karnataka from Jural Priyadarshni Hydro Electric Projects for the year 2019-20 is considered for 2020-21. The TSERC vide tariff order dated 6.7.2017 determined the capacity charges for the project for the control period from 1.4.2014 to 31.3.2019. The 50% of the capacity charges applicable for the financial year 2018-19 is considered. The capacity Charges for the next

control period is yet to be determined by TSERC hence capacity charges applicable for the year 2018-19 is considered for the year 2021-22 also.

Table-13

Particular	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total
Energy in Mus	-0.08	-0.096	-0.08	1.744	28.992	52.688	41.552	32.256	-0.224	-0.048	0	0	156.704
Amount in Rs Cr	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	58.66

9.0 The energy from T. B. Dam power is shared between AP/Telangana and Karnataka. The 1/5th share of revenue expenditure and energy has been shared between two states. The actual cost and energy supplied for the FY 2019-20 is considered for 2021-22. The power purchase cost and energy from T. B. Dam has been estimated to 27.05 MUs and Rs. 3.04 crore.

Table-14

	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total
Energy in Mus	-0.07	-0.20	-0.35	2.91	9.38	5.28	4.31	0.42	1.84	1.69	0.38	1.46	27.05
Amount in Rs crore	1.04	0.33	0.09	0.15	0.16	0.12	0.14	0.09	0.10	0.09	0.10	0.64	3.04

10.0 The projected energy and cost allocated among the ESCOMs is as per GoK order dated 08.05.2020 except NCE projects.

11.0 The ESCOMs wise energy and cost projected for the financial year 2021-22 is as below:

ESCOMs	Energy requirement in MUs	Power Purchase cost (Rs/Crores)	Average cost (Rs. /unit)
BESCOM	29955.95	15210.12	5.08
GESCOM	8911.00	4136.44	4.64
HESCOM including Hukkeri Society & AEQUS	14491.67	6973.27	4.81
MESCOM Including MSEZ	6499.74	3195.87	4.92
CESC, Mysore	8060.89	3714.04	4.61
Total	**67919.26**	**33229.74**	4.89