

**NATIONAL ELECTRIC POWER REGULATORY AUTHORITY**  
(REGISTRAR'S OFFICE)

\*\*\*

No. NEPRA/R/TRF-100/ 12737

May 19, 2023

Subject: RESUBMISSION OF PETITION FOR DETERMINATION OF DISTRIBUTION TARIFF FOR FY 2023-24 TO 2027-28 UNDER MULTIYEAR TARIFF REGIME IN RESPECT OF FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

Enclosed please find herewith a copy of subject Distribution Tariff Petition filed by Faisalabad Electric Supply Company (FESCO) for determination of Consumer End Tariff for FY 2023-24 to FY 2027-28 under Multiyear Tariff Regime.

2. DG (M&E), DG (Lic), DG (Tariff), Director (Tech), Consultant (CTBCM) and LA (KIP) are requested to go through the enclosed petition and offer their comments on following:

- i. Whether the provided information / documents by FESCO are complete for admission as per the requirements of Tariff Rules and NEPRA Consumer end Tariff Guidelines or highlight / mention the shortcomings, if any, which may cause non-admission of the subject petition. While highlighting requirement of information/documents, please specify whether such information is required explicitly under Tariff Rules and Guidelines essentially required before admission or the same is additional information required for processing of the petition.
- ii. Any pre-requisite under NEPRA's applicable document that must be fulfilled before entertaining the subject petition.
- iii. Recommendation for admission or otherwise of the subject petition.

3. The requisite comments may kindly be provided 24.05.2023 for further necessary action in the matter, please.

Encl: As Above

TARIFF (DEPARTMENT)

Dir (T-1) ..... Dir (T-2) .....  
Dir (T-3) ..... Dir (T-4) .....

Dir (T-5) ..... Asst. Dir (RE) .....

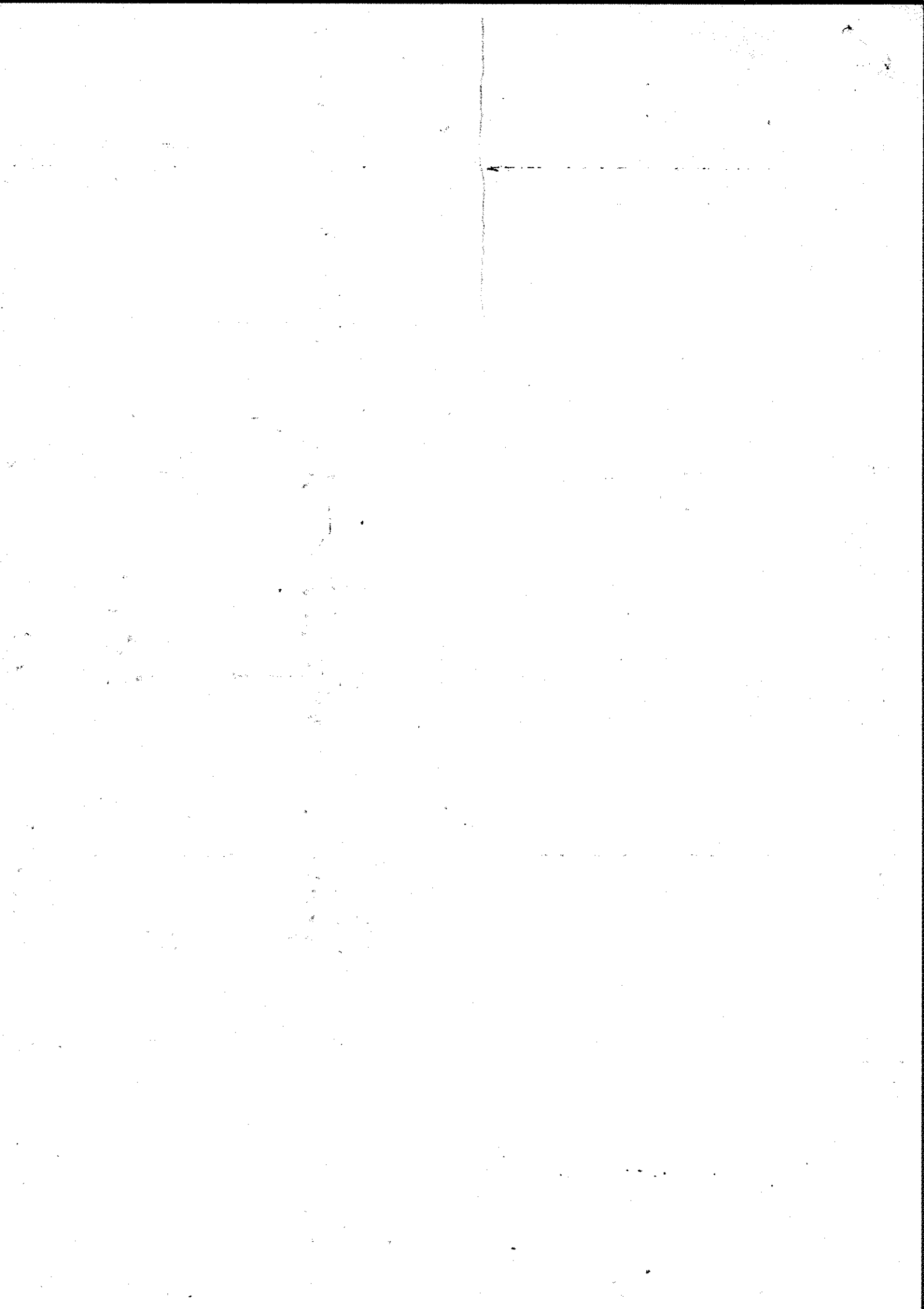
Date: 22-05-23

1. DG (M&E)
2. DG (Lic)
3. DG (Tariff)
4. Director (Tech)
5. Consultant (CTBCM)
6. LA (KIP)

Copy to:

1. Registrar
2. Master File

19/5/23  
(Iftikhar Ali Khan)  
Addl. Director General





# FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED

Phone No. 041-9220242  
Fax No. 041-9220217  
Email: fdfesco\_cpc@yahoo.com

OFFICE OF THE  
CHIEF EXECUTIVE OFFICER  
FESCO FAISALABAD

No. 6555-56 /FESCO/ CFO/CPC

Dated / 7/ 05 / 2023

The Registrar NEPRA,  
NEPRA Tower, Ataturk Avenue (East),  
G-5/1, Islamabad.

Subject: **RE-SUBMISSION OF PETITION FOR DETERMINATION OF DISTRIBUTION TARIFF FOR FY 2023-24 TO 2027-28 UNDER MULTIYEAR TARIFF REGIME IN RESPECT OF FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO).**

Ref:- i) FESCO letter No. 5747-48/FESCO/CFO/CPC dated January 27, 2023  
ii) NEPRA letter No. NEPRA/R/TRF-100/4511 dated March 02, 2023.

FESCO filed its Distribution Tariff Petition for control period of five years w.e.f FY 2023-24 to 2027-28 under multiyear tariff regime vide letter referred above. NEPRA considered but returned the same with the direction that FESCO shall submit the Tariff Petition once the Investment Plan of FESCO is approved.

Accordingly, FESCO is re-submitting its Distribution Tariff Petition for control period of five years w.e.f FY 2023-24 to 2027-28 under multiyear tariff regime after determination of Investment Plan (DIIP) vide letter No. NEPRA/Dir.(Tech)/LAD-04/2181-87, dated April 20, 2023. It is further added that segregation of information on all Forms has been made into Distribution & Power Supply businesses except Form-4 (Balance Sheet), Form-5 (Cash Flow) and Form-13 (Asset Register) which will be submitted shortly.

The Cheque bearing No. 1932986750 dated 27.01.2023 for Rs. 2,018,999/- (Twenty Lac Eighteen Thousand Nine Hundred & Ninety Nine only.) provided with the Petition filed earlier had been withheld and en-cashed by NEPRA.

Subsequent changes, documents and information, if any, shall be communicated / provided for becoming a part of the Tariff Petition.

It is requested that the attached Distribution Tariff Petition of FESCO for the FY 2023-24 to 2027-28 may please be admitted.

DA/As Above

  
CHIEF EXECUTIVE OFFICER

C.c. to:

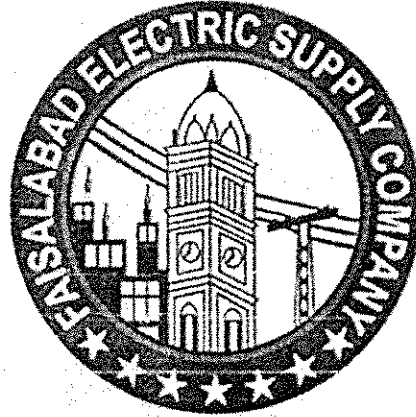
1. Secretary Ministry of Energy (Power Division), Islamabad.

REGISTRAR OFFICE  
Diary No. 6555-56  
Date: 19/5/23

Dg (Ro)

Forwarded please:	
<input checked="" type="checkbox"/> For nec action	<input type="checkbox"/> for information
1. DG (Lic.)	2. DG (Admn./HR)
3. DG (M&E)	4. DG (CAD)
5. DG (Trf.)	6. Dir. (Fin.)
7. Dir. (Tech.)	8. Consultant
9. LA	10. Dir. (IT)
For kind information please	
1. Chairman	2. M (Tech.)
3. M (Lic.)	4. M (Trf. & Fin)
5. M (Law)	

# **Faisalabad Electric Supply Company Ltd.**



**FESCO**

## **Tariff Petition of Distribution (Wire) Business for FY 2023-24 to FY 2027-28**

**(Based on Actual/Estimated Results of FY 2022-23)**

**(MAY 16, 2023)**

**FESCO HEADQUARTER, CANAL ROAD  
FAISALABAD**

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## List of Abbreviations

AMI	Advanced Metering Infrastructure	MDI	Maximum Demand Indicator
AMR	Automated Meter Reading	FESCO	Faisalabad Electric Power Company Limited
BOD	Board of Directors	MIRAD	Market Implementation & Regulatory Affairs Department
BPS	Basic Pay Scale	MYT	Multi-year Tariff
Bps	Basis Points	NEPRA	National Electric Power Regulatory Authority
CAGR	Compounded Annual Growth Rate	NTDCL	National Transmission and Dispatch Company Ltd.
CAPM	Capital Asset Pricing Model	PMLTC	Pak Matari Lahore Transmission Co.
CPI	Consumer Price Index	O&M	Operations and maintenance
CPP	Capacity Purchase Price	OFA	Operating Fixed Assets
CPPA-G	Central Power Purchasing Agency (Guarantee) Ltd.	PDEIP	Power Distribution Enhancement Investment Program
CTBCM	Competitive Trading Bilateral Contracts Market	PIB	Pakistan Investment Bond
CTC	Capacity Transfer Charge	PKR	Pakistani Rupee
DISCO	Distribution Company	PPP	Power Purchase Price
DM	Distribution Margin	PYA	Prior-Year Adjustments
DOP	Distribution of Power	R&M	Repairs and Maintenance
ELR	Energy Loss Reduction	RAB	Regulatory Asset Base
EPP	Energy Purchase Price	ROE	Return on Equity
ERP	Enterprise Resource Planning	RORB	Return on Rate Base
ETC	Energy Transfer Charge	SAP	Systems, Applications and Products
FESCO	Faisalabad Electric Supply Company Limited	SECP	Securities and Exchange Commission of Pakistan
GoP	Government of Pakistan	STG	Secondary Transmission and Grid Stations
GWh	Giga Watt per Hour	T&D	Transmission and Distribution
IAS	International Accounting Standards	TPM	Transfer Price Mechanism
DIIP	Distribution Company Integrated Investment Plan	UoSC	Use of System Charge
MoF	Market Operator Fee	WACC	Weighted Average Cost of Capital
KIBOR	Karachi Interbank Offered Rate	WAPDA	Water and Power Development Authority
LPS	Late Payment Surcharge	ERC	Employees Related Cost

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## **1. PETITION SUMMARY**

### **1.1 Details of the Petitioner**

#### **1.1.1 Name and Address:**

- 1.1.1.1 Faisalabad Electric Supply Company ("FESCO" or the "Company") is a Public Company limited by shares incorporated under section 32 of the repealed Companies ordinance, 1984, (Now Companies Act, 2017) with registered office Canal Road Faisalabad.

#### **1.1.2 License Details:**

- 1.1.2.1 FESCO is a licensed public utility responsible for distribution & Supply of electricity to the consumers in its service territory. FESCO holds Distribution license No. 02/DL/2023, issued by NEPRA (The Regulator). Under clause 23 E (1) of NEPRA Act, 1997 (Amended Act of 2018), FESCO is deemed to hold a license for supply of electric power for a period of 5 years after NEPRA amended act. FESCO, in accordance with the requirements of its license, hereby submits its petition to determine the consumer end tariff for FY 2023-24 to FY 2027-28 in its licensed area under Multiyear Tariff Regime for Distribution of Electric Power.

#### **1.1.3 Key Representatives:**

- 1.1.3.1 The petition is being filed through Engr. Bashir Ahmad, the Chief Executive Officer of the Company who has been duly authorized by Board of Directors vide Resolution (**Annexure-A**) to sign and file the Multi Year Tariff ("MYT") Petition for the FY 2023-24 to FY 2027-28 ("Tariff Period"). FESCO is represented by the following duly authorized officers:

- 1) Chief Executive Officer,
- 2) Chief Financial Officer,
- 3) GM (Commercial & CS),
- 4) GM (Operation),
- 5) Chief Engineer (P&D)
- 6) Chief Engineer (Development),
- 7) Director General (HR).
- 8) Director General (MIRAD)
- 9) Director (Legal)



**1.1.4 Grounds for Petition:**

- 1.1.4.1 Under section 7(2)(ac), (b), (i) & section 7(3)(a) of the "Regulation of Generation, Transmission & Distribution of Electric Power Act, 1997 (Amended Act 2018), (hereinafter called as 'NEPRA Act'), the regulator (National Electric Power Regulatory Authority or NEPRA) is empowered to determine tariffs and other terms and conditions for the supply of electricity by the generation, transmission and distribution companies and also to recommend the same to the Federal Government for notification. NEPRA is also responsible for determining the process and procedures for reviewing tariffs and recommending periodical tariff adjustments. NEPRA shall determine the tariff of the licensee on the guidelines given at section 31(3) of the NEPRA act.
- 1.1.4.2 Under section 31(2), The Authority, in the determination, modification or revision of rates, charges & terms & conditions for the provision of electric power services shall keep in view,
- i) The protection of consumers against monopolistic and oligopolistic prices,
  - ii) The research, development and capital investment program costs of licensees,
  - iii) The encouragement of efficiency in licenses, operations and quality of service,
  - iv) The encouragement of economic efficiency in the electric power industry,
  - v) The economic and social policy objectives of the Federal Government and
  - vi) The elimination of exploitation and minimization of economic distortions.
- 1.1.4.3 For this purpose, FESCO has to file Tariff Petitions, review motions and adjustment requests as per procedures laid down by NEPRA. Timely determination and notification of the tariff ensures internal financial viability of the utility which is the basis to embark upon and explore other resources of funds and can only be ensured through adequate consumer end tariff which could recover all prudently incurred costs and provide reasonable return on investment to support its future investment for improvement in internal efficiency and expansion of network.
- 1.1.4.4 In accordance with the requirements of the license, FESCO is hereby submitting a Multi-Year Tariff (MYT) Petition for its Distribution Business.
- 1.1.4.5 The MYT petition is being filed in accordance with Rule 3(1)(2) of "NEPRA (Tariff Standard and Procedure) Rules, 1998 (hereinafter called as 'Tariff Rules')", NEPRA guidelines for determination of consumer end tariff issued vide SRO # 34 (1)/2015, dated 16<sup>th</sup> January, 2015 and,
- 1.1.4.6 NEPRA directions in the matter of request filed by Faisalabad Electric Supply Company Limited (FESCO) for Adjustment/Indexation of Tariff for the FY 2021-22 under MYT vide No. NEPRA/ADG (tariff)/TRF-339/8837-8839 dated June 02, 2022 for filing next Multi Year Tariff Petition. It is worthwhile to mention that FESCO's existing five years tariff under MYT Regime is ending on June 30, 2023.

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## **1.2 Key Aims and Features of the Petition**

### **1.2.1 Key aims of the petition**

1.2.1.1 The aim of this petition is to submit the Company's MYT petition for the FY 2023-24 to FY 2027-28 and to obtain requisite approvals for the immediate implementation of cost reflective tariffs to yield the Company's required revenues.

1.2.1.2 The key objectives of tariff petition include:

- Instant recovery of all costs to protect the interest of existing & future consumers.
- To provide an effective framework for optimization of installation and investment in the Company's distribution network.
- To provide financial sustainability to the Company for the ultimate benefit of end consumers.
- To recover costs on account of Prior Year Adjustments.

### **1.2.2 Assumptions for Segregation of Costs into Distribution & Supply of Electric Power Businesses**

1.2.2.1 Pursuant to NEPRA Act (Amended up to date) and the Authority directions, FESCO is filing separate Tariff Petitions for Power Distribution and Power Supply Tariffs. Since FESCO is maintaining single set of books of accounts for the two businesses so far, therefore, it is assumed that;

1.2.2.2 The accounting information of historic actual results relate to both businesses.

1.2.2.3 Segregation of data for Distribution of Electric Power Business is not made in books of accounts so far and single set of books of accounts are being kept for recording information pertaining to both businesses.

1.2.2.4 The forecasted expenses relating to Distribution of Electric Power Business have been assessed on the basis of available data in separate A/c heads (where possible) in combination with the possible bifurcation of the costs between the two businesses.

1.2.2.5 The expenses relating to Revenue offices, Meter Reading Services, Bill Distribution Services, Collection charges, Commercial Department, MIS (Management Information System) and Market implementation and Regulatory Affair Department (MIRAD) assumed under Power supply tariff.

1.2.2.6 All existing Fixed Assets go to Distribution Business. Therefore RORB and Depreciation Expense has been assumed under the said business.

1.2.2.7 CPPA-G issues Power Purchase Invoices directly to the Power Supply Business which is responsible for all the payments related to Power Purchase Cost.

1.2.2.8 Power Supply business will make payment of Revenue Requirement of the Distribution Business at the rate determined by the Regulator (NEPRA), the same rate will be charged for wheeling of energy by other generators, Bulk Power Consumers (BPCs) etc.

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- 1.2.2.9 The recovery of outstanding balances of NTDCL, CPPA-G and the payments to NTDCL, CPPA-G and the Distribution tariff is the responsibility of the Power Supply Business.
- 1.2.2.10 Debtors & provisions there of relates to Power Supply Business.
- 1.2.2.11 FESCO is a "Supplier of the last resort" or "Default Supplier" which means that FESCO is to keep and maintain Power Supply Business setup in case any other supplier fails to do so.
- 1.2.2.12 The provision for employee's Post-retirement benefits has been apportioned in the ratio of Salary, wages & Benefits cost assigned to the respective businesses.
- 1.2.2.13 The Post Retirement Trust Fund established by FESCO in compliance of NEPRA direction as a separate entity would cater for the post-retirement benefits of both businesses in the ratio of number of employees/ pensioners.
- 1.2.2.14 The claims and subsequent receipts of all types of Subsidies is the responsibility of the Power Supply Business.
- 1.2.2.15 The receivable from associated companies on different accounts (e.g. pension, free supply etc.) will be dealt by the Power Supply Business.
- 1.2.2.16 The whole wire business from 132 kV to the consumer Meter is owned and maintained by the Distribution of Electric Power Business. Therefore, any investment for expansion, rehabilitation etc. of the system is also come in the purview of the said business.
- 1.2.2.17 The Late Payment Surcharges (LPS) recovered from consumers and Supplemental Charges on account of delayed/Late payments to Power generators relate to Power Supply Business and these two will knock off each other as per decision of NEPRA.
- 1.2.2.18 Other Income except Late Payment Surcharge assigned to Distribution Business.
- 1.2.2.19 The PYA due to under-recovered Distribution Margin and Provision of post-retirement benefits (less allowed) allocated in the ratio of Salary, wages & benefits cost assigned to each business.
- 1.2.2.20 Any other issue not mentioned above shall be dealt keeping in view its relevance and merit to the respective businesses.
- 1.2.3 Summary of key parameters**
- 1.2.3.1 The petition includes the following key parameters

No.	Feature	Details
1	<b>Tariff Period</b>	Five year multi-year tariff for the period FY 2023-24 to FY 2027-28
2	<b>Distribution Margin</b>	The existing Distribution Margin (DM) has been modified to consider impact of internal and external factors, including inflationary impacts, increase in regulatory asset base, expansion of network, increase in salaries, retirement benefits, repair & maintenance and depreciation etc.
3	<b>Bifurcation of O&amp;M Cost</b>	The O&M Cost has been bifurcated into salaries, wages & post- retirement benefit and other O&M Cost. Pay & Allowances and Post-Retirement benefits treated as directly passed through as per government increases, whereas, Repair & Maintenance & other O&M cost to be indexed with CPI.

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4	<b>Indexation of O&amp;M and Efficiency Factor</b>	The Other O&M cost is being proposed to be indexed with Consumer Price Index (CPI) during the tariff period less any efficiency factor. The efficiency factor "X" is being proposed as zero '0' for the Tariff Control Period, justification for which is given in the relevant part of this Tariff Petition.
5	<b>Allowance for Additional Hiring</b>	Given the Company's current human resources constraints and future requirements, a total of 9,112 personnel (Officers/officials) with financial implication of Rs. 18,823 Million are being proposed to be added to the workforce under different cadres during the 05 years of the tariff control period. The induction is being proposed against FESCO's existing approved yard stick i.e. replacement hiring.
6	<b>Creation of New Divisions/ Sub-Divisions</b>	<p>FESCO has planned to create 04 Circles (02 operation, 01 GSO, 01 GSC), 19 Divisions (10 operations, 01 civil works, each 02 GSO, GSC, M&amp;T &amp; construction), 60 Sub Divisions (41 operations, 03 Civil Work, 09 GSO, 03 GSC &amp; 04 construction) during tariff control period as requested in this tariff petition.</p> <p>For the above purpose creation and induction of 8,676 new posts have been proposed with additional financial impact of Rs. 21,243 Million during Tariff control period starting from the year of induction accordingly.</p>
7	<b>Return on Rate Base</b>	It is proposed that the Company receives the Weighted Average Cost of Capital (WACC) on its Average Regulatory Assets Base (RAB) as the Return on Rate Base (RoRB).
8	<b>Capital Structure</b>	The debt/ equity ratio has been taken as 70:30 prescribed in NEPRA's MYT Guidelines 2015 and tariff determinations from time to time.
9	<b>Return on Equity (ROE)</b>	The ROE calculated on the basis of the Capital Asset Pricing Model (CAPM).
10	<b>Risk Free Rate</b>	The Risk-Free Rate (RFR) has been assumed as 13.46 % i.e. weighted average yield on 05-year Pakistan Investment Bond (PIB) as of March 16, 2023 (the latest available). Any advanced RFR can be considered at the time of determination of this tariff petition.
11	<b>Beta</b>	Beta computations are proposed to be based on the average beta @ 1.1 as used by NEPRA in previous determinations.
12	<b>Cost of Debt</b>	3 Month KIBOR as on May 15, 2023 is 21.97%+2.75% (Spread) has been used for Cost of Debt (the latest available). Any advanced KIBOR can be considered at the time of determination of this tariff petition.
13	<b>Market Premium</b>	Market premium has been taken KSE-100 index compounded annual return of 14.55% over the last ten years June 30 <sup>th</sup> 2011 to June 30 <sup>th</sup> 2021 (the available Market Premium). Any advanced Market Premium can be considered at the time of determination of this tariff petition.
14	<b>Regulatory Asset Base</b>	The Regulatory Asset Base (RAB) is based on a two year average of net operating fixed assets (OFA) of the Company.
15	<b>Prior Year Adjustments</b>	Prior-year adjustments comprises under recovered Distribution Margin, less provisions for post-retirement benefits, true up of Depreciation and RORB

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	(PYA)	FY 2021-22.
16	Annual Adjustments in Return on Rate Base Computation	It is requested that at the end of every year, NEPRA when adjusting RORB for variance between actual and budgeted CAPEX, also recalculate the WACC due to variation in cost of debt (Bi Annual adjustment of KIBOR)
17	Staff Retirement Benefit Payments	<p>Keeping in view the increasing Staff Retirement Benefits Obligations of the Company coupled with financial constraints following proposals are given to make the Company's already created Post Retirement Benefit Fund a fully funded entity:</p> <p>i. Allow past years actual provisions charged on the basis of Actuaries Reports in line with provisions of IAS-19 being requested as Prior Year Adjustment (PYA).</p> <p>ii. For the Tariff Control Period, allow the projected provisions of staff retirement benefits subject to adjustment on actual basis.</p>
18	Network Rehabilitation	The objective of the Distribution Rehabilitation Project is to reduce system technical losses resulting from power losses in the distribution conductors and equipment including losses due to additional current flowing in the system on account of poor power factor of customer loads.
19	Network Expansion	Proposed expansion of Distribution network will facilitate in providing on average 290,000 No. of new electricity connections annually with 5% Annual Growth to the prospective customers.

#### 1.2.4 Structure of the petition

##### 1.2.4.1 This Petition has been structured in the following manner:

- i) The tariff methodology is explained along with key features and formulas to be used in determining the Company's pass-through costs, T&D losses and average distribution margin within each year of the proposed tariff period.
- ii) The tariff structure and components are then analyzed along with supporting facts and basis.
- iii) An overview of key periodic adjustments.
- iv) Conclusions and summary of recommendations is given.



## **2 TARIFF METHODOLOGY**

### **2.1 Proposed Tariff Methodology**

#### **2.1.1 NEPRA Guidelines**

2.1.1.1 NEPRA Guidelines for determination of consumer end tariff (Methodology and process) issued vide SRO # 34 (1)/2015, dated 16<sup>th</sup> January, 2015, lay down the methodology & process for Determination / approval of consumer end tariff. The guidelines also provide for a multi-year tariff of a DISCO.

2.1.1.2 In accordance with the direction given in the Tariff determination of FESCO for the FY 2021-22 vide No. NEPRA/ADG(Tariff)/TRF-339/8837-8839 dated June 02, 2022 and provisions given in the above NEPRA guidelines, FESCO is being filed a five-year tariff petition with indexation mechanism for every year and rebasing at the end of the five-year control period.

#### **2.1.2 A Consumer Price Index (CPI) minus Efficiency Factor (X) Mechanism**

2.1.2.1 According to the MYT guidelines a CPI minus X Multi-Year Tariff is being proposed as it will allow the Company to automatically apply indexations for inflation.

#### **2.1.3 The Multi Year Tariff**

2.1.3.1 The Multi Year Tariff seeks to compute yearly revenue requirements of FESCO based on a five-year Distribution Company Integrated Investment Plan (DIIP) approved by NEPRA vide No. 2181-87 dated April 20, 2023. It is further added that FESCO is going to file motion for leave for review against Distributed Integrated Investment Plan (DIIP) determined by NEPRA in its decision dated April 20, 2023.

#### **2.1.4 Pass-through costs**

2.1.4.1 Power Purchase Price (PPP) comprises Energy charges, Capacity charges, Use of System Charge (UoSC) and Market Operator Fee (MoF) of CPPA-G including impact of allowed T&D losses.

#### **2.1.5 Distribution Margin (DM) &**

#### **2.1.6 Prior Year Adjustments (PYA).**

### **2.2 Pass-through components of the tariff**

#### **2.2.1 Pass-through costs:**

2.2.1.1 Power Purchase Price (PPP) comprises Energy charges, Capacity charges, Use of System Charge (UoSC) and Market Operator Fee (MoF) of CPPA-G, including impact of T&D losses.



## 2.2.2 Power Purchase Price

2.2.2.1 The Company is paying to CPPA-G (or on behalf of CPPA-G) Power Purchase Price (PPP) for the electricity it procures, including a transmission charge for transporting electricity across the transmission network owned and operated by NTDCL and PMLTC along with the Market Operator Fee (MoF) of CPPA-G. The total cost of power comprises generation and transmission cost elements. The generation price consists of a Capacity Purchase Price (CPP) and Energy Purchase Price (EPP) including variable O&M. The CPP is being paid on the basis of the Company's share of monthly demand and EPP is computed on the basis of average energy purchase price of IPPs, Hydel, Nuclear and other sources of generation across the country. The UOSC & MoF is being charged according to NTDCL, PMTLC & CPPA-G tariff determined by NEPRA times the monthly demand of FESCO share. As the PPP is allocated to Power Supply Business, therefore, detail working and basis for arriving at the yearly figures for the Tariff Control Period is provided there.

2.2.2.2 This PPP is transferred to FESCO according to the Transfer Price Mechanism (TPM) subject to adjustments and passed on to the end consumers.

2.2.2.3 The PPP is calculated as per the following formula:

$$PPP = PP(EC) * Q(p) + PP(CC) + TC$$

Where,

PPP = Power Purchase Price

PP(EC) = Energy charges part of PPP

Q (p) = quantity purchased by the company

PP(CC) = Capacity charges part of PPP

TC = Transmission cost

2.2.2.4 The formula for the determination of the Distribution Margin is:

$$DM(D) = RB(D) * RORB(D) + D(D) + E(D) + ORC(D) - OI(D)$$

Where,

DM(D) is the DISCO (FESCO) Distribution Margin (DM).

RB(D) is the DISCO (FESCO) Rate Base

RORB(D) is the DISCO (FESCO) Cost of Capital.

D(D) is the DISCO (FESCO) Depreciation Expenses

E(D) is the DISCO (FESCO) expenses including but not limited to Operation & Maintenance and Human Resources.

ORC(D) is DISCO (FESCO) other Regulatory Costs.

OI is the DISCO (FESCO) Other Income adjusted against DM as per NEPRA Tariff Regime in Pakistan.

- 2.2.2.5 The formula for the determination of the Revenue Requirement (RR) for the distribution company (FESCO) is:

$$RR(D) = PPP(D) + DM(D) \pm PYA(D)$$

Where,

RR(D) is the company's Revenue Requirement.

PPP(D) is the Power Purchase Cost of the Company.

DM(D) is the Distribution Margin of the Company.

PYA(D) is the Prior Year Adjustment (PYA) of the Company.

## 2.3 Distribution Margin

- 2.3.1 Distribution Margin seeks to enable the utility to cover prudently incurred operating costs. The following formula is used for determination of DM.

### 2.3.2 Operations and Maintenance Costs

- 2.3.2.1 The O&M cost has been bifurcated into Employee Related Cost (ERC) comprising Salaries, Wages, Post-Retirement Benefits and Non-Employee Related Cost (NERC) including Repair & Maintenance, Transportation & Conveyance, Bills Collection Charges, Regulatory Licensing Fee, Stationery and other O&M expenses. The ERC is requested to be allowed as per increase in Salaries and Post-Retirement Benefits announced by the GoP till FESCO remains in the public sector. This is due to the reason that FESCO had adopted and following the National Pay Scales of the Federal Government, hence, any increase by the GoP is being directly passed on to the active and retired employees in their salaries and pensionary benefits.

- 2.3.2.2 The Non-Employee Related Cost (NERC) shall be indexed every year with CPI less any efficiency factor (X).

- 2.3.2.3 The formula for determination of O&M Cost is given hereunder;

$$O\&M_t = [R\&M \text{ \& Other O\&M cost} \times \{1 + (CPI - X)\}] + \text{Pay \& Allowance} + \text{Retirement benefit}$$

Where,

CPI = Consumer Price Index

X = Efficiency factor

### 2.3.3 Return on Rate Base

- 2.3.3.1 According to Para 16(2) of the NEPRA Guidelines for determination of consumer end tariff (Methodology and process) issued vide SRO # 34 (1)/2015, dated 16<sup>th</sup> January, 2015, tariff should allow the licensee, a rate of return, which promotes continued reasonable investment in equipment and facilities for improved and efficient service.

- 2.3.3.2 It is important that returns provided to the Company commensurate with the risks associated with the sector. The rate of return should provide for a return which is proportionate with the prevailing cost of funds being incurred by the Company and with the risk involved in delivering the utility services.
- 2.3.3.3 The Return on Rate Base (RORB) is based on a Weighted Average Cost of Capital (WACC) to its Regulatory Asset Base (RAB). The WACC in turn is based on Return on Equity (RoE) and Cost of Debt weighted proportionately according to the Debt and Equity on the DISCO's balance sheet or the ceiling of 70:30 fixed by NEPRA. For the purpose of this tariff petition the bench mark of 70:30 has been used.

$$\text{RORB} = \text{Rate Base} \times \text{WACC}$$

Where,

Rate base = Average (net fixed assets + Closing work-in-progress - Deferred credit)

The WACC is calculated as per the following formula:

$$\text{WACC} = K_e \times \left( \frac{E}{E + D} \right) + K_d \times \left( \frac{D}{E + D} \right)$$

Where,

$K_e$  = Return on equity

$K_d$  = Cost of debt

$E$  = Total equity

$D$  = Interest-bearing debt

- 2.3.3.4 As per NEPRA guidelines, the proportion of equity is capped at 30% and in cases where equity exceeds this threshold the remainder is considered as debt for the purposes of WACC computations. The Return on Equity (RoE) is calculated with the use of the following CAPM formula:

$$K_e = R_f + (\text{Beta} \times \text{Risk Premium})$$

Where,

$K_e$  is Return on equity

$R_f$  is Risk free rate

Beta is correlation to the market return

Risk premium is return expected on equity investments over and above the Risk Free Rate (RFR):

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### 3 TARIFF ANALYSIS

#### 3.1 Revenue Requirement

3.1.1 The following table describe the projected Revenue Requirement on account of different components of FESCO's Distribution Tariff for the Tariff Control Period.

<b>Table 3.1: Revenue Requirement (PKR Million)</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Salaries Wages & Benefits	16,180	21,742	24,191	26,672	28,962
Retirement Benefits	13,325	14,657	16,123	17,736	19,509
<b>Total Employee Cost</b>	<b>29,505</b>	<b>36,399</b>	<b>40,314</b>	<b>44,408</b>	<b>48,471</b>
Repair & Maintenance	1,147	1,267	1,349	1,437	1,530
Other O&M Expenses	1,900	2,099	2,236	2,381	2,536
<b>Total O&amp;M Cost</b>	<b>32,551</b>	<b>39,765</b>	<b>43,899</b>	<b>48,226</b>	<b>52,538</b>
Return on Rate Base	17,484	20,438	22,988	25,531	27,747
Depreciation	4,838	5,599	6,357	7,135	7,881
Other Income Excl. LPS	(5,954)	(6,347)	(6,573)	(6,997)	(7,301)
<b>Distribution Margin</b>	<b>48,919</b>	<b>59,456</b>	<b>66,671</b>	<b>73,894</b>	<b>80,864</b>
Prior Year Adjustments (PYA)	1,825	-	-	-	-
<b>Revenue Requirement</b>	<b>50,744</b>	<b>59,456</b>	<b>66,671</b>	<b>73,894</b>	<b>80,864</b>

The Average Tariff for Tariff Control Period is assessed as under:

<b>Table 3.1 (a): Average Tariff for Tariff Control Period (PKR./kWh)</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Total Units Received (MkWh)	19,423	20,308	21,328	22,385	23,426
Total Units Export (MkWh)	17,725	18,606	19,616	20,675	21,730
<b>T&amp;D Losses (%)</b>	<b>8.74%</b>	<b>8.38%</b>	<b>8.03%</b>	<b>7.64%</b>	<b>7.24%</b>
O&M costs	1.84	2.14	2.24	2.33	2.42
Return on Rate Base	0.99	1.10	1.17	1.23	1.28
Depreciation	0.27	0.30	0.32	0.35	0.36
Other Income Excl. LPS	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
<b>Distribution Margin</b>	<b>2.76</b>	<b>3.20</b>	<b>3.40</b>	<b>3.57</b>	<b>3.72</b>
Prior Year Adjustments (PYA)	0.10	-	-	-	-
<b>Revenue Requirement</b>	<b>2.86</b>	<b>3.20</b>	<b>3.40</b>	<b>3.57</b>	<b>3.72</b>

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### **3.2 Summary of Tariff Assumptions**

#### **3.2.1 Pay & Allowances and Retirement Benefits**

3.2.1.1 The O&M cost has been segregated into Employee Related Cost (ERC) comprising Salaries, Wages, Post-Retirement Benefits and Non-Employee Related Cost (NERC) including Repair & Maintenance, Transportation & Conveyance, Bills Collection Charges, Regulatory Licensing Fee, Stationery and other O&M expenses. The ERC is requested to be allowed as per increase in Salaries and Post-Retirement Benefits announced by the GoP till FESCO remains in the public sector. This is due to the fact that FESCO had adopted and presently following the National Pay Scales of the Federal Government. The same has been assumed for the tariff control period, therefore, any increase in Pay & Allowances of employees and post-retirement benefits shall directly be passed through to the beneficiaries (active and retired employees).

#### **3.2.2 Provision for Staff Retirement Benefits**

3.2.2.1 It is assumed that FESCO will be allowed the gross provisions for the staff retirement benefits as per independent Actuaries Reports in Tariff enabling the Company to transfer net amount after payment of actual liabilities of the retired pensioners into the Post-Retirement Benefits Fund already established.

#### **3.2.3 Other O&M Cost**

3.2.3.1 It is assumed that other O&M Cost shall be indexed with CPI less efficiency (X) factor every year.

#### **3.2.4 Increase in Salaries, Wages & Retirement Benefits**

3.2.4.1 Increase in Pay & Allowances is attributable to the annual increment, impact of promotions, up-gradations and 25% Adhoc Relief Allowance for FY 2023-24 and 15% Adhoc Relief Allowance (each year) for rest of tariff control period .

3.2.4.2 It is assumed that the Retirement benefits shall be increased @ 10% per year for the tariff control period.

#### **3.2.5 Increase in Repair & Maintenance**

3.2.5.1 Repair & Maintenance and Other O&M Cost is assumed to be indexed with CPI for Tariff control period. The forecasted inflation rates used in this tariff petition for the tariff control period are 21.94%, 10.46%, 6.50%, 6.50% & 6.50% respectively. The source of these inflation rates is the global business data platform website "statista.com".

#### **3.2.6 Unit Sales**

3.2.6.1 Total unit sales start at 17,725 MWh and are increased by the annual demand growth, the number of new consumers and the change in consumption per consumer. The Compounded Average Growth Rate (CAGR) in sales for 2023-24 to 2027-28 is about 5.22%.

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**3.2.7 Target T&D Losses**

3.2.7.1 NEPRA in DIIP Determination vide No. 2181-87 dated April 20, 2023 has determined T&D Losses 8.74%, 8.38%, 8.03%, 7.64% & 7.24% from FY 2023-24 to FY 2027-28 respectively.

**3.2.8 Units Purchase**

3.2.8.1 Total unit purchase start at 19,423 MkWh which is assumed to grow at a CAGR of 4.80% and reaches 23,426 MkWh by FY 2027-28.

**3.2.9 Consumers**

3.2.9.1 No. of consumers start at 5.368 Million from the first year of tariff control period which is assumed to grow at a CAGR of 5% and reach 6.525 Million by FY 2027-28.

**3.2.10 Opening Gross Fixed Assets**

3.2.10.1 The value of the Opening GFA used in the base year of the tariff period has been determined on the basis of the actually/ provisional information of the Company as of 30th June 2023.

**3.2.11 Regulatory Asset Base**

3.2.11.1 It is calculated as the sum of Opening GFA and capital additions less depreciation, plus capital work-in-progress and less deferred credit.

**3.2.12 Rate of Return**

3.2.12.1 The rate of return or WACC of 21.70% has been calculated based on CAPM, 3 month's KIBOR+2.75% and a Debt-Equity Ratio of 70:30.

**3.2.13 Distribution Margin**

3.2.13.1 The Distribution Margin of the Company is calculated as the sum of O&M, Depreciation and RORB adjusted with other income excluding Late Payment Surcharge being knocked off with delayed payment Charges/Supplemental Charges in line with NEPRA existing determinations.

**3.2.14 Other Income**

3.2.14.1 The other Income will be adjusted as per mechanism prescribed in the NEPRA Tariff Guidelines for determination of consumer end tariff.

**3.3 Explanation/Justification and Analysis of key Tariff Components**

**3.3.1 Transmission & Distribution (T&D) Losses**

3.3.1.1 T&D losses for the Tariff Control Period has been taken as determined by NEPRA in DIIP determination No. 2181-87 dated April 20, 2023.

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3.3.1.2 Based on NEPRA's stated mechanism, the compensation for distribution losses would be automatically adjusted for any changes in the power purchase cost. The target of T&D losses, will, however, be maintained throughout the tariff period, regardless of the actual T&D losses incurred by the Company. Thus, if the Company was not able to meet the target loss reduction, it would be penalized by not being able to recover the cost of losses in excess of the target amount.

3.3.1.3 The Transmission and Distribution Losses determined by NEPRA from 2023-24 to 2027-28 are given below:

<b>Table 3.2: T&amp;D Losses break-up as per NEPRA determination</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Transmission Losses 132 kV	1.57%	1.42%	1.32%	1.22%	1.17%
H.T / 11kV Loss	5.77%	5.60%	5.38%	5.13%	4.82%
L.T Loss	1.40%	1.36%	1.33%	1.29%	1.25%
<b>Total T&amp;D losses</b>	<b>8.74%</b>	<b>8.38%</b>	<b>8.03%</b>	<b>7.64%</b>	<b>7.24%</b>

### 3.3.2 Operating and Maintenance (O&M) Costs

3.3.2.1 A summary of the forecasted O&M Expenses for 2023-24 to 2027-28 is as under:

<b>Table 3.3: Operating and Maintenance Cost Breakup (PKR Millions)</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Salaries Wages & Benefits	12,294	13,603	15,004	16,506	18,053
Financial Impact of PM Assistance Package	82	82	82	82	82
Financial Impact of Replacement Hiring	2,224	3,068	3,866	4,594	5,071
Financial Impact of creation of new offices	1,260	4,649	4,878	5,107	5,349
Pay, Allowances & Employees Benefits of GENCO Employees adjusted in FESCO	67	74	82	90	99
Impact of Outsource of Security Guards	254	266	279	293	308
Retirement Benefits	13,325	14,657	16,123	17,736	19,509
Repair & Maintenance	1,147	1,267	1,349	1,437	1,530
Travelling Expenses	451	498	530	565	602
Transportation	723	798	850	905	964
Telephone	35	38	41	43	46
Licensing Fee	127	140	149	159	169
Stationery Expense	41	46	49	52	55
New Recruitment Expense	81	89	95	101	108
Miscellaneous	444	490	522	556	592
<b>Total</b>	<b>32,552</b>	<b>39,765</b>	<b>43,899</b>	<b>48,226</b>	<b>52,538</b>

(Working attached as Annexure-D)

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Note: Increase in Pay & Allowances is attributable to the annual increment, impact of promotions, up-gradations and 25% Adhoc Relief Allowance for FY 2023-24 and 15% Adhoc Relief Allowance for rest of tariff control period.

### 3.3.3 Plan for Replacement Hiring

3.3.3.1 FESCO has planned for induction of the following number of employees for Distribution Business during tariff control period against existing yard stick.

<b>Table 3.4: Replacement Hiring against existing Yardstick</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
No. of Employees	4,599	1,531	1,382	1,101	499
Projected Cost (Rs. Million.)	2,224	3,068	3,866	4,594	5,071

(Working attached as Annexure-E)

3.3.3.2 The Company is a staff deficient by 44% having presently working strength of 13,538 No. of employees against the sanctioned strength of 24,030 in different cadres. Therefore, the company has planned for induction of above stated number of employees during the tariff control period.

3.3.3.3 The following manpower statistics as of October 31, 2022 highlights the shortage of staff in the company:

<b>Table 3.5: Vacancy Position as on 31.10.2022</b>				
<b>Description</b>	<b>Sanctioned</b>	<b>Held</b>	<b>Vacant</b>	<b>% Vacant</b>
<b>A- Professionals</b>				
Engineers	380	272	108	28%
Others	197	84	113	57%
<b>Sub Total</b>	<b>577</b>	<b>356</b>	<b>221</b>	<b>38%</b>
<b>B- Staff</b>				
Technical	12,649	7,264	5,385	43%
Clerical	3,328	1,485	1,843	55%
Non-Technical	7,476	4,433	3,034	41%
<b>Sub Total</b>	<b>23,453</b>	<b>13,182</b>	<b>10,271</b>	<b>44%</b>
<b>Grand Total</b>	<b>24,030</b>	<b>13,538</b>	<b>10,492</b>	<b>44%</b>

3.3.3.4 As evident from the table above, Company has the deficiency of workforce by 44%. Deficiency at officers level is 38%, whereas, at staff level 44%. Deficiency at Engineers level is 28%. Deficiency at Technical staff level is 43%. Therefore, FESCO has been requesting NEPRA for allowing cost of hiring staff at positions where it is under-staffed. The deficiency and the associated financial impact will successively increase over the years, as the Company's consumer base is continually expanding. The consumer base of the company is expected to be increased at average rate of 5% or 0.290 Million consumers per year.

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3.3.3.5 In order to meet the technical and operational targets, it is proposed that 4,599 vacancies are to be filled by the Company during FY 2023-24. This recruitment will increase the first year i.e. 2023-24 of the tariff control period O&M by Rs. 2,224 Million. In the same manner Projected cost of Rs. 3,068 Million, 3,866 Million, 4,594 Million & Rs. 5,071 Million have been proposed for recruitment against vacant posts under existing yardstick of FESCO during FY 2024-25, 2025-26, 2026-27 & 2027-28 respectively.

**3.3.4 FESCO's Plan for creation of new offices along with additional hiring for newly created offices**

3.3.4.1 FESCO has planned for induction of the following number of employees for Distribution Business during tariff control period against human resource requirement of the proposed new office creation.

**Table 3.6: New induction against creation of new offices**

Description	FY 24	FY 25	FY 26	FY 27	FY 28
No. of Employees	2,368	6,308	-	-	-
Projected Cost (Rs. Million.)	1,260	4,649	4,878	5,107	5,349

(Working attached as Annexure-F)

3.3.4.2 FESCO has planned to create following new Circles, Divisions & Sub Divisions during Tariff control period keeping in view the expected consumers growth, improvement in quality of service to the existing and new customers, accurate meter reading, timely disposal of consumers complaints, reduction in T&D losses, administrative control etc. Detail is given in the Table as under.

**Table 3.7: Creation of New Circles, Division & Sub Division (Nos.)**

Description	FY 24	FY 25	FY 26	FY 27	FY 28
Circles (Operation)	1	1	-	-	-
Circle (Civil Works)	1	-	-	-	-
GSO Circle	-	1	-	-	-
Divisions (Operation)	4	6	-	-	-
Civil Works Division	1	-	-	-	-
GSO Divisions	-	2	-	-	-
GSC Divisions	-	2	-	-	-
M&T Divisions	-	2	-	-	-
Constructions Divisions	-	2	-	-	-
Sub Divisions (Operation)	12	29	-	-	-
Civil Works Sub Division	3	-	-	-	-
GSO Sub Divisions + Gangs & C-Type Store	-	9	-	-	-
GSC Sub Divisions	-	3	-	-	-
Constructions Sub Divisions	-	4	-	-	-
<b>Total</b>	<b>22</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>

**3.3.5 Basic pay, Allowances and Employee benefits**

- 3.3.5.1 The pay & allowances for FY 2023-24 have been estimated to Rs. 12,294 Million Similarly, Rs. 13,603 Million, Rs. 15,004 Million, Rs. 16,506 Million & Rs. 18,053 Million for FY 2024-25, 2025-26 2026-27 & 2027-28 respectively have been proposed for Distribution Business. Pay & allowances and employee benefits including retirement benefits constitute a major portion of the Company's O&M expenses.

<b>Table 3.8: Basic Pay, Allowance &amp; Employee Benefits (PKR Million)</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>
Projected Cost	12,294	13,603	15,004	16,506	18,053

**3.3.6 Staff Retirement Benefits**

- 3.3.6.1 In compliance of NEPRA directions FESCO established a separate Post Retirement Fund w.e.f. 27.08.2014. An amount of Rs. 16,661 Million upto December-2022 has been accumulated in the fund. Presently there are two sources of deposits in the Trust Fund. First one is the net amount after payment of liabilities to retired pensioners out of the gross provisions being allowed by Authority. The second source is the amount of profits being earned on the deposits of the Trust Fund. The more funds transferred in the Trust Accounts, the more profit can be earned and the trust fund would quickly be able to generate sufficient revenues/plan assets for meeting the payments to pensioners and cater for active employees' provisions as well. At that point, no further revenue through tariff would be required for provisions against post-retirement benefits resulting into reduced consumer end tariff.
- 3.3.6.2 Therefore, Authority is requested to allow projected staff retirement benefits for Tariff control period subject to its adjustment as per actual results of Actuaries Reports and Audited Financial Statements.
- 3.3.6.3 Post-Retirement Benefits have been projected for 2022-23 on the basis of last actuarial Valuation Report with estimated average 10% increase from FY 2023-24 till FY 2027-28 as under.

<b>Table 3.9: Provision For Staff Retirement Benefits (PKR Millions)</b>					
<b>Description</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Total Provision for Retirement Benefits	17,380	19,118	21,029	23,132	25,446
Projected Cost -Wire Business	13,325	14,657	16,123	17,736	19,509

- 3.3.6.4 Component-wise break up of Staff retirement benefit for Tariff control period is as under;

<b>Table 3.10 Post-Retirement Benefits Break-up (PKR Millions)</b>						
<b>Description</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>
Pension	13,796	15,176	16,694	18,363	20,199	22,219
Leave encashment	337	370	407	448	493	542
Medical	828	910	1,001	1,101	1,212	1,333
Free Supply (Retired)	839	923	1,015	1,117	1,228	1,351
<b>Total</b>	<b>15,800</b>	<b>17,380</b>	<b>19,118</b>	<b>21,029</b>	<b>23,132</b>	<b>25,446</b>
% Change		10%	10%	10%	10%	10%

**3.3.7 Other Operating Expenses**

3.3.7.1 All other expenses including Repair & Maintenance are increased by CPI-X during the tariff control period. The projected Other Operating Expenses are provided in the Table below.

**Table 3.11 Other Operating Expenses (PKR Millions)**

Description	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
	Actual	Act/ Est.			Projected		
R&M	661	940	1,147	1,267	1,349	1,437	1,530
Travelling	337	370	451	498	530	565	602
Transportation	428	593	723	798	850	905	964
Telephone	26	28	35	38	41	43	46
NEPRA Fee	39	104	127	140	149	159	169
Stationery Expense	20	34	41	46	49	52	55
New Recruitment Expense	-	66	81	89	95	101	108
Miscellaneous	273	363	444	490	522	556	592
<b>Total</b>	<b>1,783</b>	<b>2,498</b>	<b>3,047</b>	<b>3,366</b>	<b>3,585</b>	<b>3,818</b>	<b>4,066</b>

**3.3.8 Adjustment Mechanism for O&M Costs**

3.3.8.1 The O&M cost has been segregated into Employee Related Cost (ERC) comprising Salaries, Wages, Post-Retirement Benefits and Non-Employee Related Cost (NERC) including Repair & Maintenance, Transportation, Travelling & Conveyance, Bills Collection Charges, Regulatory Licensing Fee, Stationery and other O&M expenses.

3.3.8.2 The ERC is requested to be adjusted/allowed as per increase in Salaries and Post-Retirement Benefits announced by the GoP every year till FESCO remains in the public sector. This is due to the fact that FESCO had adopted and presently following the National Pay Scales of the Federal Government. The same has been assumed for the tariff control period, therefore, any increase in Pay & Allowances of employees and post-retirement benefits shall directly be passed through to the beneficiaries (active and retired employees).

3.3.8.3 The NERC/Other O&M expenses including Repair & Maintenance, Transportation, Travelling & Conveyance, Electricity Bills Collection Charges, annual Distribution and Supply business Licensing Fee, Bills printing & Stationery and other miscellaneous expenses is proposed to be adjusted with CPI less efficiency factor "X" for the Tariff Control Period.

3.3.8.4 The efficiency factor "X" is being proposed as "0" for the Tariff Control Period or till the time FESCO remains in Public Sector due to the following reasons.

- i) Majority of the Other Operation & Maintenance expenses like Repair & Maintenance, Transportation, Travelling & conveyance, electricity bills collection charges, stationery & bills printing, distribution & Supply Businesses annual licensing fee are dependent upon the operations of the company. As the operations/business of the Company is expanding, therefore the above said expenses are also increased.

- ii) Secondly, FESCO carried an analysis of Other Operation & Maintenance Cost of DISCO's in Punjab Province from NEPRA Tariff determinations of these companies for the FY 2022-23. The analysis shows that FESCO has lowest Other Operation & Maintenance Cost as given in the table below.
- iii) By translating the per unit cost into efficiency, FESCO is efficient by 32%, 19%, 37% & 39% as compared to GEPCO, LESCO, IESCO and MEPCO respectively.

Table 3.12 Other O&amp;M Rs/kWh determined by NEPRA for FY 2022-23

Description	Unit	FESCO	GEPCO	LESCO	IESCO	MEPCO
Units (sales)	MkWh	15,518	11,653	24,865	11,745	19,195
Other O&M	Pkr Mln.	2,710	2,866	5,201	3,145	5,470
	Pkr./kWh	0.17	0.25	0.21	0.27	0.28
FESCO Efficiency		-	32%	19%	37%	39%

### 3.3.9 Return on Rate Base

- 3.3.9.1 According to Rule 17(3)(iii) of the NEPRA Tariff Standards and Procedure Rules 1998, tariffs should allow licensee a rate of return which promotes continued reasonable investment in equipment and facilities for improved and efficient service.

$$\text{RORB} = \text{Rate Base} \times \text{WACC}$$

Where

Rate Base = Sum of existing net fixed assets + Closing work in - Deferred credit - Surplus on revaluation of fixed assets

WACC = Weighted Average Cost of Capital i.e. expected return on a Portfolio of all kinds of capital of Company

- 3.3.9.2 Return on equity is calculated using CAPM model and requires the estimation of following components:

- i) Risk free rate (Rf)
- ii) Beta (B)
- iii) Market premium (P)

- 3.3.9.3 Risk free rate is the rate of return that the investors expect to earn on investments that have virtually no risk of default. Risk is viewed in terms of the variance in actual returns around the expected return. For an investment to be risk free in this environment, then, the actual returns should always be equal to the expected return.

- 3.3.9.4 In view of the five year control period, it is proposed that weighted average yield on 05 year Pakistan Investment Bond (PIB) be considered as the risk free rate. In this tariff petition the weighted average yield of March 16, 2023 (the last available) has been assumed. Any other weighted average yield can be used which is more close to FY 2023-24.

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- 3.3.9.5 Currently, NEPRA uses a standard beta 1.10 for calculating the return on equity for all DISCOs. The same beta has been used for computing return on equity in all previous determinations.

$$\text{Cost of Equity (K}_e\text{)} = R_F + (R_M - R_F) * \beta$$

Where

Risk Free Rate (WA Yield on 05 Years PIB) 13.46%

Market Premium 14.55%

Equity Beta (Source: NEPRA) 1.10

$$= 13.46\% + (1.09\% * 1.10)$$

$$= 13.46\% + 1.20\%$$

$$= 14.66\%$$

### 3.3.10 Cost of Debt

- 3.3.10.1 Cost of debt is taken as 3 Months KIBOR+ 2.75% of 15<sup>th</sup> May, 2023. However, any taxes paid by the company will be passed on directly to the end-consumers.

$$\text{Cost of Debt} = 03 \text{ Month KIBOR} + \text{Spread} = 21.97\% + 2.75\% = 24.72\%$$

### 3.3.11 WACC

- 3.3.11.1 Based on the above input parameters, the Company's weighted average cost of capital is calculated as under

$$\text{WACC} = [K_e * (E/V)] + [K_d * (D/V)]$$

$$= (30\% * 14.66\%) + (70 * 24.72\%) = 21.70\%$$

### 3.3.12 Regulatory Asset Base (RAB)

- 3.3.12.1 RAB is the gross fixed asset that is used in the distribution activities of the Company. Regulatory Asset Base (RAB) for 2023-24 to 2027-28 is shown in the respective Petition formats.

### 3.3.13 Future RORB Assessment

- 3.3.13.1 As per MYT guidelines the RORB assessment will be made in accordance with the following formula/mechanism:

$$\text{RORB(Rev)} = \text{RORB(Ref)} * \text{RAB(Rev)} / \text{RAB(Ref)}$$

Where:

RORB(Rev) = Revised Return on Rate Base for the Current Year

RORB(Ref) = Reference Return on Rate Base for the Reference Year

RAB(Rev) = Revised Rate Base for the Current Year

RAB(Ref) = Reference Rate Base for the Reference Year.

### 3.3.14 Distribution Company Integrated Investment Plan (DIIP)

3.3.14.1 The details of investments allowed by NEPRA are given below.

**Table 3.13: Investment plan breakup(PKR million)**

Description	2023-24	2024-25	2025-26	2026-27	2027-28	Total
STG	6,076	6,774	6,897	8,071	4,903	32,721
ELR	1,749	2,179	2,536	3,108	3,297	12,869
DOP Own Resources	1,162	1,268	1,259	1,257	1,341	6,287
Commercial Improvement (AMI/AMR)	388	348	430	430	430	2,026
Technical Improvement Plan (GIS, SCADA, etc)	525	1,190	1,435	400	100	3,650
Financial Improvement Plan (ERP, IBS, IT & security etc)	312	213	229	252	377	1,383
HR Improvement Plan	200	170	180	190	190	930
Operational Vehicles	1,642	1,028	866	755	583	4,874
Safety Equipment	595	384	468	541	1,061	3,049
Civil Works	330	400	376	472	422	2,000
<b>Sub Total FESCO Own Source</b>	<b>12,979</b>	<b>13,954</b>	<b>14,676</b>	<b>15,476</b>	<b>12,704</b>	<b>69,789</b>
STG Deposit Works	2,018	1,776	1,465	1,074	1,182	7,515
HT & LT Deposit Works	5,030	5,171	5,747	6,023	6,482	28,453
Village Electrification	3,810	4,013	3,381	3,812	3,595	18,611
<b>Consumer Financing</b>	<b>10,858</b>	<b>10,960</b>	<b>10,593</b>	<b>10,909</b>	<b>11,259</b>	<b>54,579</b>
<b>Grand Total</b>	<b>23,837</b>	<b>24,914</b>	<b>25,269</b>	<b>26,385</b>	<b>23,963</b>	<b>124,368</b>

3.3.14.2 The above investment plan would result in improvements in its T&D losses and enable the Company to enhance its customer base by increasing connections. The plan is also intended to increase system reliability.

### 3.3.15 Depreciation

3.3.15.1 Depreciation is charged on the straight-line method so as to diminish the cost of an asset over its estimated useful life. As per Company's policy, building and civil works are depreciated @ 2%, feeders and grids & equipment's @ 3.5%, other plant/equipment and vehicles @ 10%. The depreciation for FY 2023-24 to FY 2027-28 has been estimated on the original cost of the assets.

**Table 3.14 Depreciation Expense (PKR Millions)**

Description	FY 24	FY 25	FY 26	FY 27	FY 28
Depreciation Expense	4,838	5,599	6,357	7,135	7,881

3.3.15.2 As per MYT guidelines, Depreciation expense for future years will be assessed in accordance with the following formula/mechanism:

2

$$\text{DEP(Rev)} = \text{DEP(Ref)} * \text{GFAIO(Rev)} / \text{GFAIO(Ref)}$$

Where:

DEP(Rev) = Revised Depreciation Expense for the Current Year

DEP(Ref) = Reference Depreciation Expense for the Reference Year

GFAIO(Rev) = Revised Gross Fixed Assets in Operation for the Current Year

GFAIO(Ref) = Reference Gross Fixed Assets in Operation for the Reference Year

### 3.3.16 Other income

- 3.3.16.1 Other Income includes mark-up on bank deposits, amortization of deferred credit and income from other sources. As there is no clear trend found during the past, hence, other income have been assessed on the basis of last five year moving average except for the amortization of deferred credit which has been calculated @ 3.5% on the accumulated balance of contributions against connection installed / deposit works i.e. consumer financed assets. The Late Payment Surcharge has been excluded from the total Other Income as per decision of NEPRA in the Tariff determination of FY 2014-15 till 2022-23. The detail of other income is as under:

**Table 3.15: Other Income Breakup (PKR Million)**

Description	FY 24	FY 25	FY 26	FY 27	FY 28
Profit on the Bank Deposit	2,236	2,375	2,254	2,330	2,237
Meter/ Service Rent	53	54	54	54	54
Reconnection Fee	25	26	27	26	25
Gain on installation of new connections	654	587	590	577	604
Repair, testing and inspection fee	44	47	43	45	45
Recovery of late delivery charges	167	131	145	148	141
Service fee on collection of Electricity	116	120	115	117	117
Duty and PTV License fee					
Quarter rent FESCO colonies	7	7	7	7	7
Non-utility operations	88	93	85	89	89
Excess deposit work receipt written back	43	50	53	49	51
<b>Total</b>	<b>3,432</b>	<b>3,489</b>	<b>3,373</b>	<b>3,440</b>	<b>3,370</b>
Amortization of deferred credits	2,522	2,858	3,200	3,557	3,931
<b>Total Other Income</b>	<b>5,954</b>	<b>6,347</b>	<b>6,573</b>	<b>6,997</b>	<b>7,301</b>

- 3.3.16.2 As per MYT guidelines, Other Income for future years will be assessed in accordance with the following formula/mechanism:

Other Income for the FY 2021-22 as per above mechanism is assessed as under;

$$\text{OI}_{(\text{Rev})} = \text{OI}_{(1)} + \{\text{OI}_{(1)} - \text{OI}_{(0)}\}$$

Where;

$\text{OI}_{(\text{Rev})}$  = Revised Other Income for the Current Year

$\text{OI}_{(1)}$  = Actual Other Income as per latest Financial Statements.

$OI_{(0)}$  = Actual/Assessed Other Income used in the previous year.

### **3.3.17 Prior Year's Adjustment (PYA)**

3.3.17.1 Rule 53 of NEPRA Tariff Guidelines provides that under-recovery or over-recovery of the cost-of-service incurred during the previous year shall be accounted for going forward during the current year under the head of prior period adjustment

#### **3.3.17.2 Provision for staff Retirement Benefits**

3.3.17.2.1 Authority has allowed Rs. 8,775 Million for FY 2020-21 as provision for post-retirement benefits fund based on Audited Financial Statements for FY 2020-21. Whereas for FY 2021-22 Authority has made its own assessment, in the absence of financial statements, and allowed Rs. 9,653 Million in the Tariff Determination/Annual Indexation for FY 2021-22, dated June 02, 2022 (referred para 8 of the determination).

3.3.17.2.2 As per Audited Financial Statements for FY 2021-22 provision for post-retirement benefits remained Rs. 10,085 Million. Hence Authority is requested to Allow Rs. 432 Million (10,085-9,653) difference of allowed vs provision for post-retirement benefits in line with its earlier decision for FY 2020-21 dated June 02, 2022 is required to be adjusted in PYA of FY 2021-22 (Annexure-G).

#### **3.3.17.3 Under-Recovered Distribution Margin (DM) for FY 2021-22**

3.3.17.3.1 FESCO has been allowed Distribution Margin (DM) of Rs. 32,353 Million for FY 2021-22 in the Tariff Determination/Annual Indexation for FY 2021-22. The recovery of Distribution Margin at notified rates during FY 2021-22 remained Rs. 30,536 Million (after excluding incremental units sold to industrial consumers at flat rate of Rs. 12.96/kWh)

3.3.17.3.2 Authority is requested to allow the un-recovered Distribution Margin of Rs. 1,817 Million in PYA of FY 2021-22 (Annexure-H).

#### **3.3.17.4 Depreciation Excess allowed For FY 2021-22**

3.3.17.4.1 The Authority has allowed depreciation of Rs. 4,520 Million for FY 2021-22 (referred para 8 of Tariff Determination dated June 02, 2022) whereas as per Audited Financial Statements, depreciation on original cost basis remained Rs. 3,628 Million. During FY 2021-22, the amount of Assets retired remained Rs. 1,358 Million, whereas, against this retirement the amount of Accumulated Depreciation was Rs. 449 Million. The amount of Rs. 449 Million has been adjusted against the total Accumulated Depreciation ended June 30, 2022 as reflected in Note No. 15.1.5 to the Financial Statements ended June 30, 2022. As the Authority, for calculation of Depreciation Expense on original Cost basis for FESCO's Distribution Margin, takes the figures of comparative Accumulated Depreciation of two years, therefore the impact of retirement/deletion of Accumulated Depreciation is also accounted for in the calculation of Depreciation Expense for the respective year. Resultantly the depreciation expense for the relevant year is under-assessed to the extent of Accumulated Depreciation of retired assets. Working attached as Annexure-I.

2

3.3.17.4.2 Foregoing in view, the depreciation excess allowed for FY 2021-22 amounts to Rs. 892 Million (Rs. 4,520 – Rs. 3,628). The same is being adjusted in PYA of FY 2021-22 (**Annexure-I**).

**3.3.17.5 Other Income Excess/Less allowed For FY 2020-21 & 2021-22**

3.3.17.5.1 Authority allowed Other Income of Rs. 6,739 & 4,215 Million for FY 2020-21 & 2021-22 respectively (referred para 11.13 of Tariff Determination FY 2020-21 dated June 02, 2022 & Para 8 of Tariff Determination FY 2021-22 dated June 02, 2022) whereas as per Audited Financial Statements other income remained Rs. 4,878 & Rs. 5,694 Million for FY 2020-21 & 2021-22 respectively. Hence Authority has allowed excess other income of Rs. 1,861 Million for FY 2020-21 & similarly less other income allowed of Rs. (1,479) Million for FY 2021-22 which is required to be adjusted in PYA of FY 2021-22 (**Annexure-J**).

**3.3.17.6 Adjustment of Pensioners Of GENCO's Power Plant Under Closure**

3.3.17.6.1 Cabinet Committee on Energy (CCoE) during its meeting held on 10.09.2020 in Case No. CCE-47/14/2020 dated 10.09.2020 as conveyed vide Cabinet Division Memo No. F. 14/14/2020-com dated 21.09.2020 decided immediate closure of certain power plants of GENCOs having aggregate capacity of 1,796 MW.

3.3.17.6.2 Ministry of Energy (Power Division) Generation & Transmission Wing in its summary dated September 16, 2021 (**Annexure-K**) has stated that GENCOs were paying pension out of their Capacity Purchase Price (CPP). Once immediate closure of GENCO's power plants, CPP of such power plants is no more available, hence, GENCOs would not be in a financial position to pay pensions to the pensioners allocated to such plants.

3.3.17.6.3 Summary dated September 16, 2021 is reproduced as under :-

"It is proposed that 2,368 pensioners of GENCOs may be adjusted in their pension disbursing DISCOs or WAPDA. Similarly, 1,753 employees of these plants would be adjusted in DISCOs. Pensions of these employees will be paid by the relevant DISCOs on their retirement according to rules of the relevant DISCOs. In turn the respective DISCOs & WAPDA would claim adjustment of the same from NEPRA in their respective tariffs."

3.3.17.6.4 ECC in Case No. ECC-347/32/2021 dated September 23, 2021 has considered the summary submitted by the power Division regarding "**adjustment of pensioners of GENCO's power plants under closure**" and approved the proposal (**Annexure-L**).

3.3.17.6.5 NEPRA vide decision No. NEPRA/ADG(Trf)/TRF-100/22171-82 dated November 17, 2022 has also directed the DISCOs to ensure payment of these pensioners provisionally. NEPRA has further directed to submit this instant case along with next Tariff Petition, so that the Authority may decide to allow this cost or otherwise.

- 3.3.17.6.6 Out of 2,368 pensioners, 206 pensioners adjusted in FESCO as per ECC decision dated September 23, 2021. Since the adjustment of these GENCO pensioners in FESCO, an amount of Rs. 86.280 Million has been paid to them for the period from 10-2021 to 12-2022 on account of pension and medical allowance.

GENCO Wise Detail is as under:-

<b>Table 3.16 GENCO Wise Breakup</b>			
<b>S. No</b>	<b>GENCOs</b>	<b>Period</b>	<b>PKR Million</b>
1	GENCO-I	10/2021 to 12/2022	3.820
2	GENCO-II	10/2021 to 12/2022	19.943
3	GENCO-III	10/2021 to 12/2022	60.142
4	GENCO-IV	10/2021 to 12/2022	2.375
5	<b>Total Actual Payment</b>		<b>86.280</b>

- 3.3.17.6.7 The amount of Rs. 86.280 Million does not include the impact of provisions of GENCO's pensioners adjusted in FESCO. For this purpose relevant GENCO's have been asked to provide the same after consulting independent actuarial firm. On receipt of provisions the same will be submitted to NEPRA accordingly.

### 3.3.18 Summary of PYA of FY 2021-22


- 3.3.18.1 In view of foregoing, the PYA is summarized in the following Table.

<b>Table 3.17 Summary of PYA 2021-22 (PKR Million)</b>	
<b>Description</b>	<b>Amount</b>
1. Less provision of Post-retirement benefits	432
2. Under Recovery of Distribution Margin for FY 2021-22	1,817
3. Impact of Excess Depreciation for FY 2021-22	(892)
4. Impact of Less Other Income for FY 2021-22	1,861
5. Impact of Excess Other Income for FY 2021-22	(1,479)
6. Actual pension paid to GENCO pensioners from 10/2021 to 12/2022	86
<b>TOTAL</b>	<b>1,825</b>

## **4.2 Annual true-up adjustment**

- 4.2.1 Investments made by the Company are added to the Regulatory Assets Base (RAB) which is used to determine the Return on Rate Base. The difference between the forecasted and actual investment will result in variations in RAB and Return on Rate Base. It is therefore requested that investments should be trued up every year.
- 4.2.2 In line with the 5 year multi-year tariff, investment trued up at the end of each year will ensure that appropriate return is allowed on the Regulatory Assets Base for the next year. Further, it will enable NEPRA to monitor performance of the DISCO in terms of timely completion of proposed projects and ensuring prudence in costs so no undue burden is placed on the end-user.

## **4.3 Future Prior Year Adjustments**

- 4.3.1 It is proposed to continue Prior Year Adjustments in future periods to address the issues included, but not limited to the following;
- 4.3.1.1 Any over/under-recovery of Power Purchase cost due to delayed determination/implementation of consumer end tariff to be trued up to the extent of actual figures.
- 4.3.1.2 Any under or over recovery of revenue due to variation in the forecasted and actual consumer mix.
- 4.3.1.3 As per Authority decision Minimum Tax/Turnover Tax will be considered as a pass through cost and be claimed as PYA.
- 4.3.1.4 Variation in forecasted & actual Distribution Margin, other income, Depreciation, RoRB and Prior Period Adjustments; and
- 4.3.1.5 Any other adjustment in addition to above.
- 

## **5 SUMMARY AND CONCLUSION**

### **5.1 SUMMARY**

- 5.1.1 On the basis of above it is, inter alia, submitted that while admitting and allowing this petition of the Company for FY 2023-24 to 2027-28 whereby:
- 5.1.1.1 The Company may be benefited by the timely determination and immediate application of the proposed tariff to ensure its financial viability and reliable system of supply of electricity to its 6.525 Million (by the end of FY 28) consumers;
- 5.1.1.2 The other periodical adjustments as per determinations of NEPRA may please be allowed to be continued;
- 5.1.1.3 FESCO may be allowed induction of 9,112 Nos. of employees against the replacement hiring and 8,676 Nos. of employees against creation of New Circle, Divisions & Sub Divisions in tariff control period as per the proposed induction plan given in this tariff petition.
- 5.1.1.4 The Company may be allowed to create 04 Circles (01 each Operation & Civil Works, 01 GSO, 01 GSC), 19 Divisions (10 Operations, 01 Civil Works, each 02 GSO, GSC, M&T & Construction), 60 Sub Divisions (41 Operations, 03 Civil Works, 09 GSO, 03 GSC & 04 Construction) during tariff control period as requested in this tariff petition.
- 5.1.1.5 The Company may be allowed Bi-Annual WACC (KIBOR) adjustment for RORB calculation for the tariff control period.
- 5.1.1.6 To allow the Company the proposed segregation of Operating & Maintenance Cost as to pay & Allowances, Retirement Benefits and Other O&M cost.
- 5.1.1.7 To allow the Efficiency "X" factor as "0" for the Tariff Control Period or till such time FESCO remains in the Public Sector.
- 5.1.1.8 Any other relief, order or direction which The Authority deems fit.
- 2

## 6 SUMMARY OF EVIDENCE

### 6.1 EVIDENCES


6.1.1 The summary of evidence giving brief particulars of data, facts and evidence in support of this tariff petition forms an integral part thereof as mentioned below:

6.1.1.1	Copy of Resolution of Board of Directors FESCO	(Annex-A)
6.1.1.2	Standard Petition Formats	(Annex-B)
6.1.1.3	Copy Cheque of Rs. 2,018,999/- (Distribution + Supply)	(Annex-C)
6.1.1.4	Operating & Maintenance Cost	(Annex-D)
6.1.1.5	Financial Impact of Replacement Hiring against Existing Yardstick	(Annex-E)
6.1.1.6	Financial Impact of New Induction against creation of New Offices	(Annex-F)
6.1.1.7	PYA-Less Allowed Retirement Benefits FY 2021-22	(Annex-G)
6.1.1.8	PYA-Under Recovery of Distribution Margin for FY 2021-22	(Annex-H)
6.1.1.9	PYA-Impact of Excess Depreciation FY 2021-22	(Annex-I)
6.1.1.10	PYA-Impact of Excess/Less Other Income FY 2020-21 & FY 2021-22	(Annex-J)
6.1.1.11	Summary of Ministry of Energy (Power Division)	(Annex-K)
6.1.1.12	ECC decision dated September 23, 2021	(Annex-L)
6.1.1.13	Affidavit by Chief Executive Officer, FESCO	(Annex-M)

6.1.2 That in view of the grounds and facts mentioned above, it is respectfully prayed that while admitting and allowing this petition, FESCO's Multiyear tariff for the next 05 years i.e. FY 2023-24 to FY 2027-28 may very graciously be determined as estimated hereinabove.

## 7 COMPLIANCE OF DIRECTIONS

7.1 FESCO has submitted Compliance status of Authority's directions given in Tariff Determination dated June 02, 2022 for FY 2021-22 vide this office letter No. 5419 dated 20/12/2022.

  
**PETITIONER** 17/5/22  
 Faisalabad Electric Supply Company Ltd.



Faisalabad Electric  
Supply Company

West Canal Road,  
Abdullahpur, Faisalabad  
Toll Free: 0800-66554  
Help Line: 118

COMPANY SECRETARIAT

No.1216/Secy/P-2

Dated: 17.01.2023

✓ Chief Financial Officer,  
FESCO Faisalabad.

Subject: REQUEST FOR APPROVAL TO FILE DRAFT MULTI YEAR (MY)  
TARIFF PETITIONS IN RESPECT OF DISTRIBUTION & SUPPLY  
BUSINESS FOR FY 2023-24 TO 2027-28 TO NATIONAL ELECTRIC  
POWER REGULATORY AUTHORITY (NEPRA)-AGENDA-14

1. With reference the Minutes of 256<sup>th</sup>/6<sup>th</sup> meeting of BOD FESCO issued vide No. 1213/MOM dated 16.01.2023 and circulated vide No. 1214/Secy/P-2 dated 16.01.2023, BOD FESCO resolved and approved the subjected agenda as under:-

BOD resolved and approved as under:-

1. Filling of Five Year Multiyear Tariff petition (Distribution) from FY 2023-24 to 2027-28 to NEPRA for determination of revenue requirement of the Company.
2. Filling of Five Year Multiyear Tariff petition (Supply) from FY 2023-24 to 2027-28 in NEPRA for determination of consumer end tariff of the Company.
3. Authorized Chief Executive Officer FESCO along with following Officer:-
  - i. GM (Operation)
  - ii. Chief Financial Officer
  - iii. Director General (HR)
  - iv. GM (Commercial & Customer Services)
  - v. Chief Engineer (P&D)
  - vi. Chief Engineer (PMU)
  - vii. Director General (MIRAD)
  - viii. Director General (IT)
  - ix. Director (Legal)
  - a. To sign individually or jointly the necessary documents for filing of the Multiyear Tariff petition for Distribution & Supply Business from FY 2023-24 to 2027-28.
  - b. File subsequent review petition after determination of Multiyear Tariff petition, if any.
  - c. To pay the necessary tariff petition filing fee as per NEPRA Rules.
  - d. To appear before authority as and when required and do all acts necessary for completion and processing of the Tariff Petition.
2. Please proceed accordingly.

  
17/01/2023  
Company Secretary  
FESCO Faisalabad

Copy to:

1. SO to CEO FESCO, Faisalabad.
2. Master file.

## E-STAMP



ID: PB-FSD-A09DE4549C68893A  
Type: Low Denomination  
Amount: Rs 100/-



Scan for online verification

Description: AFFIDAVIT- 4  
Applicant: BASHIR AHMAD (36103-1586756-5)  
S/O: KHUSHI MUHAMMAD  
Agent: Self  
Address: FSD  
Issue Date: 26-Jan-2023 10:54:09 AM  
Delisted On/Validity: 2-Feb-2023  
Amount in Words: One Hundred Rupees Only  
Reason: FOR WAPDA / FESCO/NEPRA  
Vendor Information: Munir Hussain | PB-FSD-196 | Tehsil office Samundari

MUNIR HUSSAIN  
Stamp No. 196  
10694

نوٹ: یہ ٹرانزیکشن تاریخ اجرا سے پہلے انوں ٹیکریٹ کے لیے قابل استعمال ہے۔ اسٹامپ کی تصدیق بارڈر، ویب سائٹ، کیو آر کوڈ یا ایس ایم ایس سے کرنا چاہیے۔

Type "eStamp <16 digit eStamp Number>" send to 3100

## AFFIDAVIT

I Bashir Ahmad S/O Khushi Muhammad, Chief Executive Officer Faisalabad Electric Supply Company Limited (FESCO), holding CNIC No. 36103-1586756-5, being duly authorized Representative / Attorney of Faisalabad Electric Supply Company Limited (FESCO), Canal Road Abdullahpur Faisalabad, hereby solemnly affirm and declare that the contents of this Multi Year Tariff Petition for FY 2023-24 to FY 2027-28, including all supporting documents, are true and correct to the best of my knowledge and belief and that nothing has been concealed.

Verified on 27<sup>th</sup> day of January, 2023

DEPONENT

(Bashir Ahmad)  
Chief Executive Officer  
FESCO Faisalabad



FORM - 1

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

## Company Statistics

	Unit	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Actual/Estimated	Projected	Projected	Projected	Projected	Projected
Units Received	MkWh	17,513	18,391	19,423	20,308	21,328	22,385	23,426
Units Sold	MkWh	15,919	16,765	17,725	18,606	19,616	20,675	21,730
Units Lost	MkWh	(1,594)	(1,626)	(1,698)	(1,702)	(1,712)	(1,710)	(1,695)
Sales Revenue	Min. Rs.	337,812	417,008	491,122	486,655	508,476	533,732	585,653
Peak demand during FY	MW	41,992	40,443	54,987,650	57,737,020	60,623,870	63,855,070	66,837,810
Number of Consumers	Nos.	4,869,142	5,113,604	5,368,291	5,636,770	5,918,677	6,214,682	6,525,492
Area	Km	45,387	45,387	45,387	45,387	45,387	45,387	45,387
Circles	Nos.	9	9	11	13	13	13	13
Divisions	Nos.	43	43	48	62	62	62	62
Sub Divisions	Nos.	181	181	196	241	241	241	241
Length of Feeders	Km	43,819	44,695	45,571	46,447	47,323	48,199	49,075
Average Length of Feeders	Km	37	36	36	36	36	35	35
Maximum Length of Feeder	Km	296	200	150	100	100	100	100
Minimum Length of Feeder	Km	2	2	2	2	2	2	2
Target for new connections	Nos.	191,387	244,462	254,687	268,479	281,907	296,006	310,809
Length of High Voltage Transmission lines (132 kV)	Km	2,322	2,322	2,421	2,538	2,592	2,679	2,745
Length of STG lines (66kV)	Km	881	881	-	-	-	-	-
Length of Low Voltage Distribution lines (400 V)	Km	27,621	27,846	28,071	28,296	28,521	28,746	28,971
Number of HV transformers	Nos.	257	259	272	286	300	315	331
Number of burned down HV transformers (132 KV)	Nos.	-	1	-	-	-	-	-
Number of STG transformers (66 KV)	Nos.	26	26	-	-	-	-	-
Number of burned down STG transformers (66 KV)	Nos.	-	-	-	-	-	-	-
Number of LV transformers	Nos.	124,801	128,082	131,363	134,644	137,925	141,206	144,487
Number of burned down LV transformers	Nos.	4,266	4,186	4,106	4,026	3,946	3,866	3,786

	Strength						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Actual	Actual/Estimated	Projected	Projected	Projected	Projected	Projected
<b>Number of Employees</b>							
Qualified Professionals							
Engineers	6	6	14	14	14	14	14
Others	45	44	52	62	66	70	74
	51	50	66	76	80	84	88
Staff							
Technical							
Clerical	1,893	1,922	2,321	2,966	3,059	3,149	3,236
Non Technical	756	277	733	1,572	1,762	1,939	2,117
	2,649	2,199	3,054	4,538	4,821	5,088	5,353
<b>GRAND TOTAL</b>	2,700	2,249	3,120	4,614	4,901	5,172	5,441

	COST						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Actual	Actual/Estimated	Projected	Projected	Projected	Projected	Projected
<b>Number of Employees</b>							
Qualified Professionals							
Engineers	7	9	17	18	19	20	21
Others	81	85	91	112	126	141	162
	88	94	108	130	145	161	183
Staff							
Technical							
Clerical	554	593	721	949	1,082	1,219	1,386
Non Technical	1,202	1,287	1,613	2,384	2,666	3,005	3,412
	1,756	1,880	2,334	3,333	3,758	4,224	4,798
<b>GRAND TOTAL</b>	1,844	1,974	2,442	3,463	3,903	4,385	4,981

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Supply Business

## Profit &amp; Loss Statement

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Actual/Estimated	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>								
Units Received	(MKVWh)	17,513	18,391	19,423	20,308	21,328	22,385	23,426
Units Lost	(MKVWh)	1,594	1,626	1,698	1,702	1,712	1,710	1,695
Units Lost	(%age)	9.10%	8.84%	8.74%	8.38%	8.03%	7.64%	7.24%
Units Sold	(MKVWh)	15,919	16,765	17,725	18,606	19,616	20,675	21,730
<b>Revenue</b>								
Sales Revenue	(Min Rs)	279,868	354,431	429,981	424,478	443,729	465,716	516,534
Subsidy	(Min Rs)	57,945	62,547	64,230	66,248	69,253	72,684	73,791
<b>Total Sales Revenue</b>	(Min Rs)	<b>337,812</b>	<b>416,977</b>	<b>494,231</b>	<b>490,726</b>	<b>512,982</b>	<b>538,400</b>	<b>590,325</b>
Rental & Service Income	(Min Rs)	56	52	53	54	54	54	54
Amortization of Deferred Credits	(Min Rs)	1,930	2,204	2,522	2,858	3,200	3,557	3,931
Other Income	(Min Rs)	6,068	4,817	5,233	5,379	5,315	5,368	5,223
<b>Total Revenue</b>	(Min Rs)	<b>345,866</b>	<b>424,050</b>	<b>502,040</b>	<b>499,016</b>	<b>521,551</b>	<b>547,380</b>	<b>599,533</b>
<b>Operating Cost</b>								
Cost of electricity	(Min Rs)	316,040	350,133	419,392	425,721	439,686	456,648	500,200
Salaries and others	(Min Rs)	20,910	29,582	33,940	42,018	46,999	52,318	57,775
Repair and Maintenance	(Min Rs)	690	992	1,065	1,134	1,208	1,287	1,370
Other Expenses	(Min Rs)	2,371	2,613	2,807	2,989	3,184	3,391	3,611
Depreciation	(Min Rs)	4,429	5,314	5,753	6,825	7,247	8,411	8,748
Recovery from overhead/ dwip	(Min Rs)	(687)	(750)	(787)	(826)	(866)	(911)	(957)
(Reversal)/Provision for doubtful debts	(Min Rs)	312	237	247	299	332	291	287
<b>Total Operating Cost</b>	(Min Rs)	<b>344,065</b>	<b>388,120</b>	<b>462,417</b>	<b>478,161</b>	<b>497,790</b>	<b>521,434</b>	<b>571,034</b>
<b>EBIT</b>	(Min Rs)	<b>1,801</b>	<b>35,930</b>	<b>39,623</b>	<b>20,856</b>	<b>23,761</b>	<b>25,945</b>	<b>28,499</b>
Less: Interest Expense	(Min Rs)	468	880	499	455	416	377	337
Less: Bank Charges	(Min Rs)	3	3	4	4	4	5	5
<b>Profit/(Loss) Before Tax</b>	(Min Rs)	<b>1,331</b>	<b>35,047</b>	<b>39,120</b>	<b>20,397</b>	<b>23,341</b>	<b>25,564</b>	<b>28,157</b>
Taxation	(Min Rs)	3,249	4,430	5,375	5,306	5,547	5,821	6,457
EAT	(Min Rs)	(1,918)	30,616	33,745	15,091	17,795	19,743	21,700
WPPF	(Min Rs)	67	1,811	2,001	1,011	1,163	1,277	1,415
<b>Profit for the period</b>		<b>(1,985)</b>	<b>28,805</b>	<b>31,744</b>	<b>14,080</b>	<b>16,632</b>	<b>18,466</b>	<b>20,285</b>

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## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

## Profit &amp; Loss Statement (F. Year 2021-22)

Power Supply Business

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	4th Qtr	Total
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Power Balances</b>														
Units Received	(MWh)	1,890	1,995	1,729	5,614	1,421	999	1,009	904	1,341	3,253	1,860	1,716	5,217
Units Lost	(MWh)	332	158	93	583	23	(20)	36	28	161	234	247	203	738
Units Lost	(MWh)	17.6%	7.9%	5.4%	10.4%	1.6%	-2.0%	3.5%	3.0%	12.0%	7.2%	15.1%	11.9%	14.2%
Units Sold	(MWh)	1,558	1,837	1,636	5,031	1,398	1,019	973	906	1,180	3,019	1,393	1,513	4,478
														17,513
														1,594
														9.1%
														15,919
<b>Revenue</b>														
Sales Revenue	(Mn Rs)	27,390	32,290	28,769	88,449	24,575	17,917	17,111	15,936	20,753	53,085	24,493	27,640	78,731
Subsidy	(Mn Rs)	5,671	6,685	5,956	18,313	5,088	3,710	3,543	3,299	4,297	10,991	5,071	5,723	16,301
Fuel Price Adjustment	(Mn Rs)													
Total Sales Revenue	(Mn Rs)	33,060	38,975	34,725	106,761	29,663	21,627	20,654	19,236	25,050	64,076	29,564	33,363	95,031
Rental & Service Income	(Mn Rs)	6	7	6	18	5	4	3	3	4	11	5	6	5
Amortization of Def Credits	(Mn Rs)	189	223	198	610	109	124	118	113	143	366	169	191	543
Other Income	(Mn Rs)	594	700	624	1,918	533	388	371	346	450	1,151	531	599	1,707
Total Revenue	(Mn Rs)	33,849	39,905	35,553	109,307	30,370	22,143	21,146	19,694	25,647	65,603	30,269	34,158	97,297
														345,866
<b>Operating Cost</b>														
Cost of electricity	(Mn Rs)	30,930	36,463	32,487	99,880	27,751	20,233	19,323	17,966	23,435	59,946	27,659	31,213	88,907
Salaries and others	(Mn Rs)	2,046	2,413	2,149	6,608	1,836	1,339	1,278	1,191	1,551	3,966	1,830	2,065	5,882
Repair and Maintenance	(Mn Rs)	68	80	71	218	61	44	42	40	59	131	60	68	194
Other Expenses	(Mn Rs)	232	274	244	749	208	152	145	139	155	450	207	234	667
Depreciation	(Mn Rs)	433	511	455	1,400	389	284	271	259	328	840	388	437	1,246
Recovery from overhead/dep	(Mn Rs)	(67)	(79)	(71)	(217)	(60)	(44)	(42)	(40)	(39)	(130)	(60)	(68)	(193)
(Reversal)/Provision for doubtful debts	(Mn Rs)	31	36	32	99	27	20	19	18	23	59	27	31	88
Total Operating Cost	(Mn Rs)	33,672	39,697	35,368	108,737	30,212	22,027	21,036	19,592	25,513	65,262	30,112	33,981	96,790
EBIT	(Mn Rs)	176	208	185	569	158	115	110	108	134	342	158	178	507
Less: Interest Expense	(Mn Rs)	46	54	48	148	41	30	29	27	35	89	41	46	132
Less: Bank Charges	(Mn Rs)	0	0	0	1	0	0	0	0	0	1	0	0	1
Profit (Loss) Before Tax	(Mn Rs)	130	154	137	421	117	85	81	78	99	252	118	131	374
Taxation	(Mn Rs)	318	375	334	1,027	285	208	199	165	241	616	284	321	914
EAT	(Mn Rs)	(188)	(221)	(197)	(606)	(168)	(123)	(117)	(109)	(142)	(364)	(168)	(189)	(540)
WPPF	(Mn Rs)	7	8	7	21	6	4	4	4	5	13	6	7	19
Profit for the period	(Mn Rs)	(194)	(229)	(204)	(627)	(174)	(127)	(121)	(116)	(147)	(376)	(174)	(196)	(558)
														(1,985)

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## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

## Profit &amp; Loss Statement (Actual/Estimated Base Year 2022-23)

## Power Supply

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	4th Qtr	Total
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Power Balances</b>														
Units Received	1,826	1,827	1,594	5,246	1,366	1,028	1,145	3,539	1,109	1,059	1,521	3,689	1,860	1,947
Units Lost	287	124	72	482	65	(20)	36	81	46	26	176	248	273	223
Units Sold	15.7%	6.8%	4.5%	9.2%	4.8%	-1.9%	3.1%	2.3%	4.1%	2.5%	11.6%	6.7%	14.7%	15.1%
Units Sold	1,539	1,703	1,522	4,764	1,301	1,048	1,109	3,458	1,063	1,033	1,345	3,441	1,587	1,724
														5,102
														16,765
<b>Revenue</b>														
Sales Revenue	32,539	36,005	32,186	100,729	27,500	22,158	23,448	73,106	22,475	21,841	28,438	72,754	33,554	37,867
Subsidy	5,742	6,354	5,680	17,776	4,853	3,910	4,138	12,901	3,966	3,654	5,018	12,839	5,921	6,682
Fuel Price Adjustment														
Total Sales Revenue	38,281	42,358	37,866	118,505	32,353	26,068	27,586	86,007	26,441	25,495	33,456	85,593	39,476	44,550
Rental & Service Income	5	5	5	15	4	3	3	11	3	3	4	11	5	6
Amortization of Def Credits	202	224	200	626	171	138	146	455	140	136	177	452	209	235
Other Income	442	489	437	1,369	374	301	319	993	305	297	366	989	456	515
Total Revenue	38,930	43,077	38,508	120,515	32,902	26,510	28,053	87,466	26,890	26,131	34,023	87,044	40,145	45,306
														43,605
														129,056
														424,080
<b>Operating Cost</b>														
Cost of electricity	32,142	35,666	31,793	99,500	27,165	21,888	23,162	72,214	22,201	21,574	28,091	71,866	33,145	37,406
Salaries and others	2,716	3,005	2,686	8,407	2,295	1,849	1,957	6,101	1,876	1,823	2,373	6,072	2,800	3,160
Repair and Maintenance	91	101	90	282	77	62	66	205	63	61	80	204	94	106
Other Expenses	240	285	237	743	203	163	173	539	166	161	210	536	247	279
Depreciation	488	540	483	1,512	413	333	352	1,097	337	328	427	1,092	504	568
Recovery from overheads	(69)	(76)	(68)	(213)	(58)	(47)	(50)	(155)	(48)	(46)	(60)	(154)	(71)	(80)
Recovery from overheads	22	24	21	67	18	15	16	49	15	15	19	49	22	25
Total Operating Cost	35,630	39,425	35,243	110,237	30,112	24,263	25,675	80,050	24,610	23,916	31,139	79,664	36,741	41,464
EBIT	3,301	3,652	3,265	10,278	2,790	2,248	2,378	7,416	2,280	2,215	2,885	7,380	3,404	3,841
Less: Bank Charges	81	89	80	250	68	55	58	181	56	54	71	181	83	94
Less: Bank Charges	0	0	0	1	0	0	0	1	0	0	0	1	0	0
Profit (Loss) Before Tax	3,220	3,562	3,185	9,967	2,721	2,192	2,320	7,233	2,224	2,161	2,814	7,199	3,320	3,747
Taxation	407	450	402	1,259	344	277	293	914	281	273	355	909	419	473
EAT	2,813	3,112	2,782	8,708	2,377	1,915	2,027	6,320	1,943	1,888	2,458	6,289	2,901	3,273
WPPF	166	184	165	516	141	113	120	374	115	112	145	372	172	194
Profit for the period	2,646	2,928	2,618	8,192	2,237	1,802	1,907	5,946	1,828	1,776	2,313	5,917	2,729	3,080
														2,964
														8,773
														28,829

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FORM - 3 (B)  
FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement (Test Year 2023-24)

Power Supply

	Month 1	Month 2	Month 3	1st Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>																	
Units Received	1,928	1,929	1,683	5,541	1,442	1,085	1,209	3,736	1,172	1,119	1,606	3,897	1,955	2,228	2,056	6,249	19,423
Units Lost	301	129	74	504	67	(22)	35	80	48	27	184	260	286	334	233	854	1,698
Units Lost	15.6%	6.7%	4.4%	9.1%	4.6%	-2.0%	2.9%	2.1%	4.1%	2.4%	11.5%	6.7%	14.6%	15.0%	11.3%	13.7%	8.74%
Units Sold	1,627	1,800	1,609	5,037	1,375	1,107	1,174	3,656	1,123	1,092	1,422	3,637	1,678	1,894	1,822	5,395	17,725
	(Min Res)																
<b>Revenue</b>																	
Sales Revenue	39,222	43,400	38,796	121,418	33,149	26,692	28,292	88,133	27,081	26,322	34,279	87,682	40,457	45,655	43,932	130,043	427,276
Subsidy	5,661	6,485	5,797	18,143	4,953	3,988	4,228	13,189	4,047	3,873	5,122	13,102	6,045	6,822	6,565	19,432	63,846
Fuel Price Adjustment																	
<b>Total Sales Revenue</b>	45,083	49,885	44,593	139,561	38,102	30,680	32,520	101,302	31,128	30,256	39,401	100,784	46,502	52,477	50,496	149,475	491,122
Rental & Service Income	5	5	5	15	4	3	4	11	3	3	4	11	5	6	5	16	53
Amortization of Debt Credits	231	256	229	717	196	158	167	520	160	155	202	517	239	269	259	767	2,522
Other Income	480	532	475	1,487	406	327	347	1,079	332	322	420	1,074	493	559	538	1,593	5,233
	(Min Res)																
<b>Total Revenue</b>	45,799	50,678	45,302	141,780	38,708	31,168	33,037	102,912	31,623	30,737	40,027	102,387	47,241	53,311	51,299	151,851	498,930
	(Min Res)																
<b>Operating Cost</b>																	
Cost of electricity	38,498	42,599	38,080	119,178	32,537	26,199	27,770	86,506	26,582	25,837	33,646	86,065	39,710	44,812	43,121	127,844	419,392
Salaries and others	3,116	3,447	3,082	9,645	2,633	2,120	2,247	7,001	2,151	2,091	2,723	6,965	3,214	3,627	3,490	10,330	33,940
Repair and Maintenance	98	108	97	303	83	67	71	220	68	66	85	219	101	114	110	322	1,065
Other Expenses	258	285	255	798	218	175	186	579	178	173	225	576	266	300	289	834	2,807
Depreciation	526	582	520	1,628	444	356	379	1,182	363	353	460	1,176	542	612	589	1,744	5,729
Recovery from overhead/deep																	
(Recovery) Provision for doubtful debts																	
	(72)	(60)	(71)	(224)	(61)	(49)	(52)	(162)	(50)	(48)	(63)	(162)	(75)	(84)	(81)	(240)	(787)
	23	25	22	70	19	15	16	51	16	15	20	51	23	26	25	75	247
<b>Total Operating Cost</b>	42,445	46,967	41,985	131,397	35,873	28,885	30,618	95,376	29,307	28,436	37,036	94,869	43,782	49,407	47,542	140,731	482,393
<b>EBIT</b>	3,354	3,711	3,318	10,383	2,835	2,282	2,419	7,536	2,316	2,251	2,931	7,498	3,459	3,904	3,757	11,120	36,537
Less: Interest Expense	46	51	45	142	39	31	33	103	32	31	40	102	47	53	51	152	499
Less: Direct Charges	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	4
<b>Profit (Loss) Before Tax</b>	3,308	3,660	3,272	10,240	2,796	2,281	2,386	7,433	2,284	2,250	2,891	7,395	3,412	3,850	3,705	10,967	36,034
Taxation	490	542	485	1,518	414	334	354	1,102	339	329	428	1,096	506	571	549	1,626	5,341
<b>EAT</b>	2,817	3,118	2,787	8,722	2,381	1,917	2,032	6,331	1,945	1,851	2,462	6,299	2,906	3,280	3,156	9,341	30,693
<b>WPPF</b>	169	187	167	522	143	115	122	379	117	113	147	377	174	196	189	560	1,838
	(Min Res)																
<b>Profit for the period</b>	2,649	2,931	2,620	8,199	2,239	1,803	1,911	5,952	1,829	1,778	2,315	5,921	2,732	3,083	2,967	8,782	28,854
	(Min Res)																

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## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

## Profit &amp; Loss Statement (Test Year 2024-25)

## Power Supply

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	4th Qtr	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>														
Units Received	2,010	2,002	1,760	5,773	1,136	1,267	1,228	1,173	1,682	4,082	2,336	2,156	6,541	20,308
Units Lost	302	112	71	485	(25)	34	75	26	189	263	348	243	878	1,702
Units Sold	1,708	1,890	1,689	5,287	1,161	1,233	1,153	1,146	1,493	3,819	1,988	1,913	5,663	18,606
<b>Revenue</b>														
Sales Revenue	38,642	42,758	38,222	119,622	26,256	27,896	26,699	25,933	33,772	86,404	44,979	43,282	128,120	420,955
Subsidy	6,031	6,673	5,965	18,669	4,098	4,354	4,167	4,047	5,271	13,485	7,020	6,755	19,996	65,698
Fuel Price Adjustment														
Total Sales Revenue	44,673	49,431	44,188	138,292	30,354	32,250	30,866	29,980	39,042	99,889	52,000	50,037	148,115	486,655
Rental & Service Income	5	5	5	15	3	4	3	3	4	11	5	6	16	64
Amortization of Def Credits	262	290	259	812	178	189	181	176	229	587	271	305	870	2,858
Other Income	494	546	488	1,529	335	356	341	331	432	1,104	509	553	1,637	5,379
Total Revenue	45,434	50,273	44,941	140,647	30,871	32,800	31,392	30,491	39,707	101,590	52,885	50,889	150,638	494,945
<b>Operating Cost</b>														
Cost of electricity	39,079	43,242	38,665	120,976	26,553	28,212	27,001	26,227	34,154	87,382	45,488	43,772	129,570	425,721
Salaries and others	3,857	4,268	3,815	11,940	2,621	2,784	2,665	2,569	3,371	8,624	4,490	4,320	12,788	42,013
Repair and Maintenance	104	115	103	322	88	75	72	70	91	233	121	117	345	1,134
Other Expenses	274	304	271	850	186	198	190	184	240	614	283	319	910	2,989
Depreciation	619	685	612	1,915	420	447	427	415	541	1,383	638	720	2,051	6,740
Recovery from overhead dump	-75,822	-83,895	-75,001	(235)	-51,518	-54,738	(170)	-52,387	-66,266	(170)	-88,258	-84,927	(251)	(826)
(Revenue)/Provision for doubtful debts	27	30	27	85	19	20	19	18	24	61	32	31	91	295
Total Operating Cost	43,885	48,560	43,409	135,853	29,819	31,682	30,322	29,452	38,354	98,128	51,083	49,155	145,504	478,075
EBIT	1,549	1,714	1,532	4,794	1,052	1,118	1,070	1,039	1,353	3,463	1,803	1,735	5,134	16,870
Less: Interest Expense	42	46	41	129	28	30	29	28	37	93	43	49	138	455
Less: Bank Charges	0	0	0	1	0	0	0	0	0	1	0	0	1	4
Profit (Loss) Before Tax	1,507	1,668	1,491	4,663	1,024	1,088	1,041	1,011	1,317	3,368	1,764	1,687	4,995	16,411
Taxation	483	534	478	1,495	328	349	334	324	422	1,080	562	541	1,601	5,262
EAT	1,023	1,132	1,012	3,168	695	739	707	687	894	2,288	1,191	1,146	3,393	11,149
WPPF	74	81	73	228	50	53	51	49	64	164	86	86	244	801
Profit for the period	950	1,051	940	2,940	645	686	656	637	830	2,124	1,106	1,064	3,149	10,348

FORM - 3 (C)  
**FAISALABAD ELECTRIC SUPPLY COMPANY LTD.**  
**Profit & Loss Statement (Test Year 2025-26)**

Power Supply

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	4th Qtr	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>														
Units Received	(Min Rs)	2,112	2,112	1,823	6,047	1,583	1,334	4,113	1,293	1,235	1,782	4,290	2,451	21,328
Units Lost	(Max Rs)	312	119	42	473	61	34	68	48	27	188	263	355	1,712
Units Lost	(Max Rs)	14.8%	5.6%	2.3%	7.8%	3.9%	2.5%	1.7%	3.7%	2.1%	10.7%	5.1%	14.1%	8.03%
Units Sold	(Max Rs)	1,801	1,992	1,781	5,574	1,522	1,301	4,045	1,245	1,208	1,574	4,027	2,096	19,616
<b>Revenue</b>														
Sales Revenue	(Min Rs)	40,374	44,575	39,936	124,986	34,123	27,404	90,688	27,912	27,056	35,286	90,254	41,645	439,831
Subsidy	(Min Rs)	6,301	6,972	6,233	19,506	5,326	4,277	14,154	4,356	4,229	5,507	14,032	7,335	68,644
Fuel Price Adjustment	(Min Rs)	48,676	51,648	46,189	144,492	39,448	31,681	104,841	32,268	31,325	40,793	104,386	54,331	508,476
<b>Total Sales Revenue</b>	(Min Rs)	5	6	5	15	4	4	11	3	3	4	11	6	54
Rental & Service Income	(Min Rs)	294	325	291	909	248	199	660	203	197	257	657	342	3,200
Amortization of Def Credits	(Min Rs)	488	540	483	1,510	412	331	1,096	337	327	426	1,091	503	5,315
Other Income	(Min Rs)	47,462	52,518	46,947	146,927	40,113	32,215	106,608	32,812	31,853	41,480	106,145	55,246	517,045
<b>Total Revenue</b>	(Min Rs)													
<b>Operating Cost</b>														
Cost of electricity	(Min Rs)	40,361	44,860	39,923	124,944	34,111	27,395	90,658	27,903	27,087	35,274	90,264	41,632	439,686
Salaries and others	(Min Rs)	4,314	4,774	4,267	13,356	3,646	2,928	9,651	2,983	2,855	3,771	9,648	5,022	46,999
Repair and Maintenance	(Min Rs)	111	123	110	343	94	75	249	77	74	97	248	114	1,208
Other Expenses	(Min Rs)	292	323	289	905	247	198	657	202	156	255	654	301	3,184
Depreciation	(Min Rs)	656	726	649	2,030	554	445	1,473	453	440	573	1,467	763	7,145
Recovery from overhead dept	(Min Rs)	-79,4947	-87,9624	-78,6321	(246)	-67,1855	-53,9573	(179)	-54,9566	-53,3499	-63,4757	(178)	-81,99708	(866)
<b>Total Operating Cost</b>	(Min Rs)	45,685	50,552	45,190	141,427	38,611	31,009	102,617	31,583	30,660	39,927	102,171	47,123	497,687
<b>EBIT</b>	(Min Rs)	1,777	1,966	1,758	5,501	1,502	1,206	3,991	1,228	1,193	1,553	3,974	2,068	19,358
Less: Interest Expense	(Min Rs)	38	42	38	118	32	26	86	26	26	33	85	44	416
Less: Basic Charges	(Min Rs)	0	0	0	1	0	0	1	0	0	0	1	0	4
<b>Profit (Loss) Before Tax</b>	(Min Rs)	1,739	1,924	1,720	5,381	1,469	1,180	3,905	1,228	1,167	1,519	3,888	2,068	18,938
Taxation	(Min Rs)	505	558	499	1,562	427	343	1,134	349	339	441	1,129	587	5,498
<b>EAT</b>	(Min Rs)	1,234	1,365	1,220	3,819	1,043	837	2,771	853	828	1,078	2,759	1,436	13,440
WPPF	(Min Rs)	85	95	85	265	72	58	192	59	57	75	191	100	931
<b>Profit for the period</b>	(Min Rs)	1,148	1,271	1,135	3,555	970	779	2,579	794	771	1,004	2,568	1,337	12,508

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## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

## Profit &amp; Loss Statement (Test Year 2026-27)

## Power Supply

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	4th Qtr	Total
<b>Power Balances</b>														
Units Received	2,202	2,208	1,911	6,321	1,261	1,405	4,288	1,362	1,850	2,285	2,590	2,389	7,264	22,385
Units Lost	304	108	34	446	(26)	33	26	49	191	266	381	263	972	1,710
Units Lost	13.8%	4.9%	1.8%	7.1%	-2.0%	2.4%	0.6%	3.6%	10.3%	5.9%	14.7%	11.0%	13.4%	7.64%
Units Sold	1,898	2,100	1,877	5,875	1,287	1,371	4,262	1,313	1,659	2,019	2,209	2,126	6,293	20,675
<b>Revenue</b>														
Sales Revenue	42,380	46,894	41,920	131,194	28,734	30,625	95,177	29,314	28,442	37,039	43,714	47,469	140,514	461,678
Subsidy	6,614	7,319	6,542	20,475	4,485	4,780	14,854	4,575	4,439	5,781	6,822	7,699	21,930	72,054
Fuel Price Adjustment														
Total Sales Revenue	48,994	54,213	48,462	151,670	33,219	35,404	110,031	33,889	32,881	42,819	50,536	57,030	162,443	533,732
Rental & Service Income	5	5	5	15	3	4	11	3	3	4	5	6	16	54
Amortization of Def Credits	327	361	323	1,011	221	236	733	228	219	265	337	380	1,083	3,557
Other Income	493	545	487	1,525	334	356	1,107	341	331	431	508	552	1,634	5,368
Total Revenue	49,818	55,125	49,278	154,221	33,778	36,000	111,882	34,459	33,434	43,540	51,387	57,989	165,176	542,712
<b>Operating Cost</b>														
Cost of electricity	41,918	46,383	41,463	129,765	28,421	30,291	94,140	28,994	28,132	36,635	43,238	48,793	153,982	466,643
Salaries and others	4,803	5,314	4,750	14,867	3,256	3,470	10,786	3,322	3,223	4,107	4,954	5,590	15,923	52,318
Repair and Maintenance	118	131	117	366	80	85	265	82	79	103	122	138	392	1,287
Other Expenses	311	344	308	964	211	225	699	215	209	272	321	362	1,032	3,391
D-Appreciation	764	845	756	2,365	518	552	1,716	528	513	668	788	899	2,533	8,322
Recovery from overhead/dep	(83,625)	(92,532)	(82,718)	(259)	(56,694)	(60,429)	(188)	(57,843)	(56,122)	(73,085)	(86,257)	(97,340)	(277)	(910)
(Recovery) Provision for doubtful debts	27	30	26	83	18	19	60	18	18	23	28	31	89	291
Total Operating Cost	47,857	52,955	47,338	148,150	32,448	34,583	107,477	33,102	32,117	41,825	49,364	55,706	158,673	521,346
EBIT	1,961	2,170	1,940	6,072	1,330	1,417	4,405	1,357	1,316	1,714	2,023	2,283	7,503	21,366
Less: Interest Expense	35	38	34	107	23	25	78	24	23	30	36	40	115	377
Less: Bank Charges	0	0	0	1	0	0	1	0	0	0	0	0	1	5
Profit (Loss) Before Tax	1,926	2,132	1,906	5,963	1,306	1,392	4,326	1,332	1,293	1,684	1,987	2,243	7,387	20,985
Taxation	530	586	524	1,640	359	383	1,190	366	356	463	546	617	1,756	5,771
EAT	1,397	1,545	1,381	4,323	947	1,009	3,136	966	937	1,221	1,441	1,626	5,631	15,214
WPP	95	105	94	294	64	69	213	66	64	83	98	111	315	1,036
Profit for the period	1,302	1,440	1,287	4,029	882	941	2,923	900	873	1,137	1,342	1,515	4,316	14,179

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FORM - 3 (F)  
FAISALABAD ELECTRIC SUPPLY COMPANY LTD.  
Profit & Loss Statement (Test Year 2027-28)

Power Supply

	Month 1	Month 2	Month 3	1st Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>																	
Units Received	2,206	2,311	2,003	6,520	1,760	1,322	1,472	4,554	1,430	1,351	1,953	4,734	2,382	2,727	2,509	7,618	23,426
Units Lost	211	104	30	345	75	(30)	30	75	50	12	199	262	324	391	298	1,013	1,695
Units Lost	9.6%	4.5%	1.5%	5.3%	4.2%	-2.3%	2.1%	1.7%	3.5%	0.9%	10.2%	5.5%	13.6%	14.3%	11.9%	13.3%	7.24%
Units Sold	1,995	2,207	1,973	6,175	1,686	1,352	1,442	4,479	1,380	1,339	1,753	4,472	2,057	2,336	2,211	6,604	21,730
<b>Revenue</b>																	
Sales Revenue	47,038	52,048	46,528	145,614	39,754	31,874	34,000	105,628	32,545	31,563	41,345	105,459	48,519	55,083	52,144	155,746	512,447
Subsidy	6,720	7,435	6,647	20,802	5,879	4,553	4,857	15,090	4,649	4,510	5,906	15,066	8,931	7,889	7,449	22,249	73,207
Fuel Price Adjustment																	
Total Sales Revenue	53,758	59,484	53,174	166,416	45,634	36,427	38,858	120,718	37,195	36,077	47,252	120,524	55,450	62,952	59,593	177,995	585,653
Rental & Service Income	5	5	5	15	4	3	4	11	3	3	4	11	5	6	5	16	54
Amortization of Def Credits	361	399	357	1,117	305	245	261	810	250	242	317	809	372	423	400	1,195	3,931
Other Income	479	530	474	1,484	405	325	347	1,077	332	322	421	1,075	494	561	531	1,597	5,223
Total Revenue	54,603	60,419	54,010	169,033	46,148	37,000	39,468	122,616	37,779	36,645	47,995	122,419	56,322	63,941	60,530	180,793	594,861
<b>Operating Cost</b>																	
Cost of electricity	45,914	50,805	45,416	142,134	38,804	31,112	33,188	103,104	31,768	30,813	40,367	102,938	47,359	53,766	50,898	152,024	500,200
Salaries and others	5,303	5,868	5,246	16,417	4,482	3,594	3,833	11,909	3,669	3,553	4,661	11,890	5,470	6,210	5,879	17,559	57,775
Repair and Maintenance	126	139	124	389	106	85	91	282	87	81	111	282	130	147	139	476	1,370
Other Expenses	331	367	328	1,026	280	225	240	744	229	222	291	743	342	388	367	1,097	3,611
Depreciation	798	883	790	2,471	675	541	577	1,793	552	536	702	1,790	823	935	885	2,643	8,697
Recovery from overhead dept	(87,844)	(97,201)	(85,990)	(272)	(74,249)	(59,524)	(63,496)	(197)	(60,778)	(58,952)	(77,213)	(197)	(90,609)	(102,867)	(97,379)	(291)	(957)
Total Operating Cost	52,411	57,994	51,842	162,247	44,296	35,515	37,884	117,694	36,263	35,174	46,068	117,505	54,061	61,375	58,100	173,536	570,983
EBIT	2,192	2,425	2,168	6,785	1,852	1,485	1,584	4,922	1,517	1,471	1,927	4,914	2,261	2,567	2,430	7,257	23,879
Less: In-Cost Expense	31	34	31	96	26	21	22	70	21	21	27	69	32	36	34	103	337
Less: Bank Charges	0	0	0	1	0	0	0	1	0	0	0	1	0	1	0	1	5
Profit (Loss) Before Tax	2,160	2,391	2,137	6,688	1,826	1,464	1,562	4,851	1,495	1,450	1,899	4,844	2,228	2,530	2,395	7,153	23,536
Taxation	588	651	582	1,820	497	398	425	1,320	407	395	517	1,312	606	689	652	1,947	6,406
EAT	1,572	1,740	1,555	4,868	1,329	1,066	1,137	3,531	1,088	1,055	1,382	3,532	1,622	1,841	1,743	5,206	17,131
WPPF	108	119	106	333	91	73	78	241	74	72	95	241	111	126	119	356	1,172
Profit for the period	1,465	1,621	1,449	4,535	1,238	993	1,059	3,290	1,014	983	1,288	3,294	1,511	1,715	1,624	4,850	15,959

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DF - FORM 4

FAISALABAD ELECTRIC SUPPLY COMPANY LTD.  
Balance Sheet (in million Rupees)

Power Supply Business

Description		Previous Financial Year as on June 30, 2022	Actual/Estimated Financial Year as on (B) Year June 30, 2023	Projected Financial Year as on June 30, 2024	Projected Financial Year as on June 30, 2025	Projected Financial Year as on June 30, 2026	Projected Financial Year as on June 30, 2027	Projected Financial Year as on June 30, 2028
<b>Fixed Assets</b>								
Gross Fixed Assets	Rs. Mil.	170,746	189,710	211,337	234,792	258,128	282,076	305,113
LESS: Accumulated Depreciation	Rs. Mil.	44,480	49,388	54,736	61,143	67,966	75,933	84,262
LESS: Impairment Loss on building on freehold land	Rs. Mil.	454	454	454	454	454	454	454
Net Fixed Assets	Rs. Mil.	125,812	139,868	156,147	173,194	189,708	205,689	220,397
Capital Work in Progress	Rs. Mil.	18,233	26,365	29,801	29,374	30,369	31,297	30,776
Intangible Assets	Rs. Mil.	2	2	1	1	0	-	-
Long Term Loans to Employees	Rs. Mil.	53	138	191	232	265	293	314
Deferred Cost	Rs. Mil.	4	4	5	5	5	6	6
		144,105	185,378	186,145	203,307	220,349	237,285	251,493
<b>Current Assets</b>								
Stores & Spares	Rs. Mil.	3,386	3,105	3,182	3,190	3,217	3,212	3,181
Trade Debtors	Rs. Mil.	84,066	84,534	85,024	85,614	86,267	86,839	87,402
Less: Provision for Bad Debt	Rs. Mil.	1,422	1,858	1,906	2,204	2,536	2,827	3,113
Net Accounts Receivable	Rs. Mil.	82,644	82,676	83,118	83,409	83,731	84,012	84,289
Short Term Advances	Rs. Mil.	60	39	42	45	48	47	44
Sale tax receivable	Rs. Mil.	8,426	8,189	8,180	8,197	8,218	8,242	8,205
Receivable from Govt (TDS)	Rs. Mil.	6,965	11,799	7,476	12,398	9,378	13,428	8,710
Receivable from Associated Co's	Rs. Mil.	11,495	10,181	9,362	8,619	7,941	7,317	6,708
Interest Accrued	Rs. Mil.	248	261	252	229	275	336	389
Current portion of the long term loan	Rs. Mil.	14	35	48	68	68	73	79
Short Term Investments	Rs. Mil.	25,500	-	-	-	-	-	-
Other Receivables	Rs. Mil.	14,040	13,173	16,921	18,036	18,921	19,604	21,023
Cash & Bank Balances	Rs. Mil.	4,969	31,666	31,191	34,607	39,319	45,516	49,694
Total Current Assets	Rs. Mil.	157,727	161,323	159,772	168,788	170,113	181,786	182,320
<b>TOTAL ASSETS</b>	Rs. Mil.	<b>301,831</b>	<b>326,701</b>	<b>345,917</b>	<b>372,096</b>	<b>390,462</b>	<b>419,071</b>	<b>433,813</b>
<b>Liabilities &amp; Equity</b>								
Shareholders' Equity	Rs. Mil.	15,641	34,478	34,478	34,478	34,478	34,478	34,478
Additional Equity Investment/Transfer of Circular Debt	Rs. Mil.	18,837	-	-	-	-	-	-
Total Shareholders Equity	Rs. Mil.	34,478	34,478	34,478	34,478	34,478	34,478	34,478
Surplus on Revaluation of Assets	Rs. Mil.	46,709	45,997	45,280	44,579	43,905	43,253	42,626
Retained Earnings	Rs. Mil.	(77,476)	(48,112)	(15,832)	(1,257)	15,842	34,742	55,423
Total Equity	Rs. Mil.	3,712	32,363	63,927	77,800	94,225	112,473	132,527
<b>Long Term / Deferred Liabilities</b>								
Long term Loans less Current Maturity	Rs. Mil.	3,359	3,042	2,786	2,529	2,272	2,015	1,759
Consumer's Security Deposits	Rs. Mil.	10,964	12,027	13,141	14,306	15,559	16,886	18,254
Deferred Credits	Rs. Mil.	53,295	59,092	65,835	73,607	80,614	88,052	95,823
Employees Retirement Benefits	Rs. Mil.	100,304	99,853	99,373	98,864	98,324	97,749	97,139
Deferred Income Tax Liability	Rs. Mil.	6,788	6,608	6,243	5,992	5,764	5,528	5,314
Total Long Term / Deferred Liability	Rs. Mil.	174,710	180,522	187,378	195,298	202,523	210,231	218,290
<b>Current Liabilities</b>								
Current portion of the long term loan	Rs. Mil.	2,183	316	257	257	257	257	257
Accounts Payable - CPPIA/Other	Rs. Mil.	96,143	92,040	70,533	73,247	66,981	68,636	53,856
Payable to Associated Companies	Rs. Mil.	696	900	880	857	843	835	863
Other Liabilities	Rs. Mil.	19,431	20,447	22,830	24,523	25,520	26,525	27,908
Interest Accrued on long term loans	Rs. Mil.	4,352	113	113	113	113	113	113
Provision for Taxation	Rs. Mil.	605	-	-	-	-	-	-
Total Current Liability	Rs. Mil.	123,409	113,817	94,612	98,997	93,713	96,367	82,997
<b>TOTAL LIABILITIES &amp; EQUITY</b>	Rs. Mil.	<b>301,831</b>	<b>326,701</b>	<b>345,917</b>	<b>372,096</b>	<b>390,462</b>	<b>419,071</b>	<b>433,813</b>

Description	PREVIOUS for Qtr/FY ending June 30, 2022	Actual/Estimated for (B) Y ending June 30, 2023	PROJECTED for (T) Year ending June 30, 2024	PROJECTED for (T) Year ending June 30, 2025	PROJECTED for (T) Year ending June 30, 2026	PROJECTED for (T) Year ending June 30, 2027	PROJECTED for FY ending June 30, 2028
<b>CASH FROM OPERATING ACTIVITIES</b>							
Net Profit/(Loss) before Taxation	1,264	31,236	37,119	19,385	22,178	24,288	26,742
Adjustments:							
ADD: Depreciation	4,429	5,314	5,753	6,825	7,247	8,411	8,748
Amortization of Intangible Assets	27	0	0	0	0	0	0
Provision for Bad Debts	312	237	247	268	332	291	287
Provision for Ret. Benefits	10,085	15,800	18,896	18,059	19,323	20,664	22,098
Amortization of Deferred Cost/Excess Deposit Work Receipts written back	(42)	(65)	(43)	(50)	(53)	(48)	(51)
Finance Cost	470	883	503	459	420	381	342
Provision for Slow Moving Stores/Obsolete Items	0.18	0.05	0.07	0.08	0.09	0.08	0.08
Non Cash Adjustments against DFB	18,837	-	-	-	-	-	-
Amortization of Deferred Credits	(1,930)	(2,204)	(2,525)	(2,858)	(3,200)	(3,567)	(3,931)
Provision for workers participation fund	87	1,811	2,001	1,011	1,163	1,277	1,415
Interest Income	(2,795)	(1,985)	(2,236)	(2,375)	(2,254)	(2,330)	(2,237)
<b>Cash Flow from Operations</b>	<b>30,726</b>	<b>53,023</b>	<b>57,719</b>	<b>40,786</b>	<b>45,156</b>	<b>49,376</b>	<b>53,413</b>
<b>Working Capital Changes</b>							
Incr./Decr. in Debtors	(39,407)	(469)	(439)	(560)	(653)	(572)	(663)
Incr./Decr. in Inventories	(124)	251	(77)	(8)	(27)	5	31
Tariff Differential Subsidy	26,849	(4,833)	4,322	(4,922)	4,020	(5,050)	4,712
Incr./Decr. in Other Receivables	(4,872)	857	(3,748)	(1,114)	(886)	(684)	(1,418)
Incr./Decr. in AIR from Asst. Cos.	(3,794)	1,314	818	743	573	825	608
Incr./Decr. in Short Term Advances	(7)	20	(3)	(3)	(2)	1	3
Incr./Decr. in A/P to Asst. Cos.	(155)	205	(21)	(33)	(14)	(6)	23
Incr./Decr. in Payable to CPPA-G	8,389	(5,814)	(23,528)	1,703	(7,429)	379	(16,194)
Incr./Decr. in Other Payables	(1,345)	1,082	2,425	1,744	1,049	1,055	1,422
Gain on Disposal of Fixed Assets/Sales Tax Recoverable	(339)	(46)	(363)	(355)	(371)	(362)	(291)
<b>Net Changes From Working Capital</b>	<b>(15,024)</b>	<b>(7,512)</b>	<b>(20,543)</b>	<b>(2,356)</b>	<b>(3,634)</b>	<b>(4,611)</b>	<b>(11,647)</b>
<b>Financial Charges Paid</b>	<b>(3)</b>	<b>(5,122)</b>	<b>(390)</b>	<b>(346)</b>	<b>(307)</b>	<b>(268)</b>	<b>(229)</b>
Payments against Retirement Benefits	(5,252)	(5,775)	(7,205)	(7,505)	(6,507)	(9,178)	(9,902)
Profit on Deposits Received	2,595	1,975	2,245	2,398	2,208	2,268	2,184
Income Tax Paid	(2,751)	(5,036)	(5,375)	(5,306)	(5,547)	(5,821)	(6,457)
Payment for Fund contribution (eg retirement obligation)	(4,706)	(9,476)	(10,086)	(10,692)	(11,356)	(12,060)	(12,806)
Increase in Long Term Deposits	(0.32)	(0.35)	(0.35)	(0.35)	(0.35)	(0.35)	(0.35)
<b>Net Cash In/(Out) Flow from Operation</b>	<b>4,820</b>	<b>21,077</b>	<b>16,181</b>	<b>16,078</b>	<b>18,012</b>	<b>19,705</b>	<b>14,557</b>
<b>CASH FROM FINANCING ACTIVITIES:</b>							
Capital Contributions	11,428	8,001	9,285	10,529	10,208	10,895	11,702
Security Deposits	1,109	1,063	1,114	1,165	1,253	1,328	1,369
Principal Repay / Adv. of LTL	-	(2,183)	(316)	(257)	(257)	(257)	(257)
<b>Cash In/(Out) from Finan. Activities</b>	<b>12,538</b>	<b>6,881</b>	<b>10,083</b>	<b>11,538</b>	<b>11,204</b>	<b>12,065</b>	<b>12,814</b>
<b>CASH FROM INVESTING ACTIVITIES:</b>							
Purchase of New Assets	(14,518)	(26,954)	(26,653)	(24,148)	(24,462)	(25,540)	(23,156)
Intangible Assets	(2)	-	-	-	-	-	-
Net flow from Employees L. T. Loans	45	(106)	(65)	(52)	(42)	(34)	(27)
<b>Cash In/(Out) from Invest. Activity</b>	<b>(14,475)</b>	<b>(26,761)</b>	<b>(26,719)</b>	<b>(24,201)</b>	<b>(24,504)</b>	<b>(25,573)</b>	<b>(23,193)</b>
<b>Net Cash flow During the Year</b>	<b>2,885</b>	<b>1,197</b>	<b>(475)</b>	<b>3,416</b>	<b>4,712</b>	<b>5,196</b>	<b>4,178</b>
<b>Cash - Start of the Year</b>	<b>27,883</b>	<b>30,469</b>	<b>31,806</b>	<b>31,191</b>	<b>34,807</b>	<b>39,319</b>	<b>45,516</b>
<b>Cash - End of the Year</b>	<b>30,469</b>	<b>31,866</b>	<b>31,191</b>	<b>34,607</b>	<b>39,319</b>	<b>45,515</b>	<b>49,694</b>

AP

FORM - 6

This Form relates to  
Power Supply Business

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase - Actual (F-Year 2021-22)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Demand & Energy													
Units Received	1,890	1,995	1,729	1,421	999	1,009	978	934	1,341	1,640	1,850	1,716	17,513
MDI	3,994	3,856	3,693	3,709	3,012	3,245	2,850	2,936	3,190	3,833	3,891	3,789	41,992
Energy Purchase Price	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76	10.76
Capacity Purchase Price	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39	6.39
Transmission Charge	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Delayed Payment Charges	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Power Purchase Cost													
Energy Charge	20,342	21,472	18,809	15,294	10,752	10,860	10,526	10,082	14,433	17,651	20,022	18,472	185,484
Capacity Charge	12,083	12,764	11,053	9,084	6,397	6,451	6,252	5,971	8,573	10,484	11,893	10,972	111,958
Transmission Charge	1,394	1,471	1,275	1,048	737	744	721	689	989	1,210	1,372	1,256	12,916
Market Operator Fee	7	7	6	5	4	4	4	3	5	6	7	6	65
Delayed Payment Charges	283	298	259	213	149	151	146	140	201	245	278	257	2,620
Total Power Purchase Cost	34,108	35,003	31,203	25,644	18,029	18,209	17,650	16,855	24,200	29,596	33,573	30,974	316,043

FORM - 6 (A)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Actual/Estimated F.Y. 2022-23)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Demand & Energy													
Units Received	1,826	1,827	1,594	1,366	1,028	1,145	1,109	1,059	1,521	1,860	2,110	1,947	18,391
MDI	4,766	4,684	4,541	4,457	3,749	4,157	3,547	3,843	4,238	4,600	4,893	4,804	52,369
Energy Purchase Price	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Capacity Purchase Price	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15
Transmission Charge	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Delayed Payment Charges	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04	19.04
Power Purchase Cost													
Energy Charge	20,082	20,090	17,531	15,019	11,306	12,593	12,197	11,647	16,729	20,457	23,207	21,414	202,274
Capacity Charge	13,056	13,061	11,397	9,764	7,351	8,187	7,930	7,572	10,876	13,303	15,087	13,922	131,502
Transmission Charge	1,616	1,617	1,411	1,208	910	1,014	962	938	1,347	1,647	1,868	1,724	16,281
Market Operator Fee	8	8	7	6	4	5	5	4	6	8	9	8	76
Total Power Purchase Cost	34,762	34,776	30,346	25,998	19,571	21,799	21,113	20,162	28,957	35,411	40,171	37,068	350,133

FORM - 6 (B)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected F.Y. 2023-24)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Demand &amp; Energy</b>													
Units Received	1,928	1,929	1,583	1,442	1,085	1,209	1,172	1,119	1,606	1,965	2,228	2,056	19,423
MDI	5,004	4,918	4,768	4,679	3,936	4,365	3,725	4,035	4,450	4,925	5,137	5,044	54,988
Energy Purchase Price	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16	8.16
Capacity Purchase Price	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23	12.23
Transmission Charge	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Power Purchase Cost</b>	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59	21.59
Energy Charge	1,8437	1,6732	1,5058	1,3146	1,1762	1,1813	1,3417	1,1828	1,5397	1,7016	1,8500	1,7383	158,522
Capacity Charge	15,738	15,747	13,759	11,770	8,858	9,865	9,562	9,132	13,111	16,035	18,166	16,778	237,573
Transmission Charge	23,587	23,599	20,590	17,640	13,276	14,785	14,331	13,696	19,650	24,031	27,255	25,146	232,214
Market Operator Fee	2,305	2,306	2,012	1,724	1,297	1,445	1,400	1,337	1,920	2,348	2,663	2,457	83
<b>Total Power Purchase Cost</b>	41,638	41,680	36,348	31,140	23,436	25,100	25,238	24,169	34,888	42,422	48,113	44,389	419,392

FORM - 6 (C)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected F.Y. 2024-25)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Demand &amp; Energy</b>													
Units Received	2,010	2,002	1,760	1,510	1,135	1,267	1,228	1,173	1,692	2,049	2,336	2,156	20,308
MDI	5,254	5,164	5,007	4,913	4,133	4,563	3,911	4,237	4,673	5,171	5,394	5,297	57,737
Energy Purchase Price	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60	7.60
Capacity Purchase Price	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29	12.29
Transmission Charge	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Power Purchase Cost</b>	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91
Energy Charge	15,280	15,220	13,381	11,475	8,632	9,630	9,335	8,915	12,784	15,577	17,760	16,386	154,375
Capacity Charge	24,698	24,600	21,829	18,547	13,952	15,565	15,088	14,409	20,663	25,178	28,707	26,486	249,522
Transmission Charge	2,050	2,042	1,795	1,539	1,158	1,292	1,252	1,196	1,715	2,050	2,383	2,198	20,709
Market Operator Fee	9	9	8	7	5	6	5	5	7	9	10	9	89
<b>Total Power Purchase Cost</b>	42,037	41,871	36,813	31,568	23,747	26,494	25,680	24,525	35,170	42,853	48,660	45,079	424,696

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FORM - 6 (D)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected F.Y. 2026-26)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Demand &amp; Energy</b>													
Units Received	2,112	2,112	1,823	1,593	1,186	1,334	1,293	1,235	1,762	2,162	2,451	2,264	21,328
MDI	5,517	5,423	5,257	5,159	4,139	4,812	4,106	4,449	4,907	3,430	5,564	5,561	60,624
Energy Purchase Price	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55
Capacity Purchase Price	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96	12.96
Transmission Charge	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51	20.51
<b>Power Purchase Cost</b>													
Energy Charge	13,831	13,825	11,936	10,363	7,831	8,735	8,467	8,086	11,538	14,159	16,051	14,824	139,646
Capacity Charge	27,382	27,371	23,631	20,517	15,503	17,294	16,763	16,008	22,842	28,031	31,776	29,347	276,463
Transmission Charge	2,102	2,101	1,814	1,575	1,190	1,328	1,287	1,229	1,754	2,152	2,439	2,253	21,224
Market Operator Fee	10	10	8	7	5	6	6	6	8	10	11	10	97
<b>Total Power Purchase Cost</b>	<b>43,325</b>	<b>43,307</b>	<b>37,389</b>	<b>32,463</b>	<b>24,529</b>	<b>27,363</b>	<b>26,522</b>	<b>25,329</b>	<b>36,141</b>	<b>44,352</b>	<b>50,277</b>	<b>46,434</b>	<b>437,430</b>

FORM - 6 (E)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected F.Y. 2026-27)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Demand &amp; Energy</b>													
Units Received	2,202	2,208	1,911	1,622	1,261	1,405	1,362	1,300	1,850	2,285	2,590	2,389	22,385
MDI	5,793	5,694	5,520	5,417	4,356	5,053	4,312	4,671	5,152	5,701	5,947	5,840	63,655
Energy Purchase Price	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95	5.95
Capacity Purchase Price	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23	13.23
Transmission Charge	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Market Operator Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23	20.23
<b>Power Purchase Cost</b>													
Energy Charge	13,101	13,138	11,372	9,650	7,565	8,358	8,101	7,736	11,007	13,596	15,413	14,214	133,190
Capacity Charge	29,131	29,213	25,285	21,458	16,686	18,583	18,013	17,202	24,473	30,231	34,270	31,605	296,151
Transmission Charge	2,306	2,312	2,001	1,698	1,321	1,471	1,426	1,361	1,937	2,393	2,712	2,501	23,439
Market Operator Fee	10	10	9	8	6	7	6	6	9	11	12	11	104
<b>Total Power Purchase Cost</b>	<b>44,548</b>	<b>44,673</b>	<b>38,667</b>	<b>32,814</b>	<b>25,517</b>	<b>28,418</b>	<b>27,545</b>	<b>26,306</b>	<b>37,425</b>	<b>46,231</b>	<b>52,407</b>	<b>48,332</b>	<b>452,895</b>

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected F.Y. 2027-28)

	Month 1 Projected	Month 2 Projected	Month 3 Projected	Month 4 Projected	Month 5 Projected	Month 6 Projected	Month 7 Projected	Month 8 Projected	Month 9 Projected	Month 10 Projected	Month 11 Projected	Month 12 Projected	Total Projected
<b>Demand &amp; Energy</b>													
Units Received													
MDI	(MWh)	2,208	2,311	2,003	1,760	1,322	1,430	1,351	1,953	2,382	2,727	2,509	23,426
Energy Purchase Price	(MW)	6,083	5,978	5,796	5,688	4,784	4,527	4,905	5,409	5,986	6,244	6,131	66,838
Capacity Purchase Price	(Rs/MWh)	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28	5.28
Transmission Charge	(Rs/MWh/M)	14.75	14.75	14.75	14.75	14.75	14.75	14.75	14.75	14.75	14.75	14.75	14.75
Market Operator Fee	(Rs/MWh/M)	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10
<b>Power Purchase Cost</b>													
Energy Charge	(Min Rs)	11,651	12,207	10,579	9,298	6,982	7,554	7,135	10,313	12,579	14,403	13,254	123,731
Capacity Charge	(Min Rs)	32,536	34,088	29,541	25,966	19,497	21,094	19,924	28,800	35,126	40,221	37,012	345,518
Transmission Charge	(Min Rs)	2,341	2,452	2,125	1,868	1,403	1,518	1,433	2,072	2,527	2,894	2,663	24,857
Market Operator Fee	(Min Rs)	11	11	10	8	6	7	6	9	11	13	12	113
<b>Total Power Purchase Cost</b>		<b>46,539</b>	<b>48,759</b>	<b>42,255</b>	<b>37,140</b>	<b>27,888</b>	<b>30,173</b>	<b>26,499</b>	<b>41,194</b>	<b>50,244</b>	<b>57,531</b>	<b>52,941</b>	<b>494,219</b>

DF - FORM 7

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses (F.Y. 2021-22)

Power Supply Business

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Power Balances</b>													
Units Received	1,890	1,995	1,729	1,421	999	1,009	978	934	1,341	1,640	1,860	1,716	17,513
Units Sold	1,558	1,837	1,636	1,398	1,019	973	933	906	1,180	1,393	1,572	1,513	15,919
Units Lost	332	158	93	23	(20)	36	45	28	161	247	288	203	1,594
Units Lost	17.57%	7.94%	5.36%	1.63%	-2.02%	3.54%	4.64%	2.95%	11.97%	15.05%	15.49%	11.86%	9.10%
Technical Losses	17.56%	7.92%	5.35%	1.62%	0.00%	3.53%	4.64%	2.94%	11.96%	15.04%	15.48%	11.84%	9.09%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 kV	2.13%	1.82%	1.67%	1.16%	0.72%	1.09%	1.10%	1.01%	1.18%	1.25%	1.49%	1.33%	1.42%
11 kV Losses Including LT Losses	15.43%	6.10%	3.68%	0.46%	-0.72%	2.44%	3.54%	1.93%	10.78%	13.79%	13.99%	10.51%	7.67%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total Technical Losses</b>	17.56%	7.92%	5.35%	1.62%	0.00%	3.53%	4.64%	2.94%	11.96%	15.04%	15.48%	11.84%	9.09%

FORM - 7 (A)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses (Actual/Estimated T. Year. 2022-23)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	1,826	1,827	1,594	1,366	1,028	1,145	1,109	1,059	1,521	1,860	2,110	1,947	18,391
Units Sold	1,539	1,703	1,522	1,301	1,048	1,109	1,063	1,033	1,345	1,587	1,791	1,724	16,765
Units Lost	287	124	72	65	(20)	36	46	26	176	273	319	223	1,626
Units Lost	15.71%	6.77%	4.50%	4.75%	-1.95%	3.14%	4.15%	2.46%	11.57%	14.68%	15.12%	11.47%	8.84%
Technical Losses	15.70%	6.76%	4.49%	4.74%	-1.95%	3.14%	4.14%	2.45%	11.56%	14.67%	15.10%	11.45%	8.83%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 kV	0.69%	0.63%	0.84%	1.02%	0.58%	0.50%	0.88%	0.81%	0.95%	1.00%	1.20%	1.07%	1.14%
11 kV Losses Including LT Losses	15.02%	6.13%	3.64%	3.72%	-2.52%	2.64%	3.26%	1.64%	10.61%	13.66%	13.91%	10.38%	7.69%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total Technical Losses</b>	15.70%	6.76%	4.49%	4.74%	-1.95%	3.14%	4.14%	2.45%	11.56%	14.67%	15.10%	11.45%	8.83%

FORM - 7 (B)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses \* (Projected F.Y. 2023-24)

Distribution Business

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	1,928	1,929	1,683	1,442	1,085	1,209	1,172	1,119	1,606	1,965	2,228	2,056	19,423
Units Sold	1,627	1,800	1,609	1,375	1,107	1,174	1,123	1,092	1,422	1,678	1,894	1,822	17,725
Units Lost	301	129	74	67	(22)	35	48	27	184	286	334	233	1,698
Units Lost	15.62%	6.68%	4.39%	4.65%	-2.02%	2.90%	4.11%	2.41%	11.48%	14.57%	15.00%	11.35%	8.74%
Technical Losses	15.61%	6.67%	4.38%	4.64%	0.00%	2.89%	4.10%	2.40%	11.47%	14.56%	14.99%	11.33%	8.73%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 KV	0.69%	0.63%	0.84%	1.02%	0.58%	0.88%	0.88%	0.81%	0.95%	1.00%	1.20%	1.07%	1.14%
11 KV Losses including LT Losses	14.92%	6.04%	3.54%	3.62%	-0.58%	2.02%	3.22%	1.59%	10.52%	13.56%	13.79%	10.26%	7.59%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total Technical Losses</b>	15.61%	6.67%	4.38%	4.64%	0.00%	2.89%	4.10%	2.40%	11.47%	14.56%	14.99%	11.33%	8.73%

FORM - 7 (C)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses \* (Projected F.Y. 2024-25)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	2,010	2,002	1,760	1,510	1,136	1,267	1,228	1,173	1,682	2,049	2,336	2,156	20,308
Units Sold	1,708	1,890	1,689	1,444	1,161	1,233	1,180	1,146	1,493	1,762	1,988	1,913	18,606
Units Lost	302	112	71	66	(25)	34	48	26	189	287	348	243	1,702
Units Lost	15.03%	5.61%	4.03%	4.37%	-2.20%	2.67%	3.90%	2.26%	11.24%	14.03%	14.91%	11.25%	8.38%
Technical Losses	15.02%	5.59%	4.02%	4.36%	0.00%	2.66%	3.89%	2.25%	11.23%	14.01%	14.89%	11.24%	8.37%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.02%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 KV	0.66%	0.61%	0.81%	0.98%	0.55%	0.84%	0.84%	0.78%	0.91%	0.96%	1.14%	1.02%	1.09%
11 KV Losses including LT Losses	14.36%	4.99%	3.21%	3.39%	-0.55%	1.83%	3.05%	1.47%	10.32%	13.05%	13.75%	10.22%	7.28%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total Technical Losses</b>	15.02%	5.59%	4.02%	4.36%	0.00%	2.66%	3.89%	2.25%	11.23%	14.01%	14.89%	11.24%	8.37%

FORM - 7 (D)  
**FAISALABAD ELECTRIC SUPPLY COMPANY LTD.**  
 Line Losses \* (Projected F.Y. 2025-26)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	2,112	2,112	1,823	1,583	1,196	1,334	1,293	1,235	1,762	2,162	2,451	2,264	21,328
Units Sold	1,801	1,992	1,781	1,522	1,222	1,301	1,245	1,208	1,574	1,857	2,096	2,017	19,616
Units Lost	312	119	42	61	(26)	34	48	27	188	305	355	247	1,712
Units Lost	14.76%	5.64%	2.30%	3.85%	-2.19%	2.52%	3.74%	2.15%	10.69%	14.11%	14.50%	10.92%	8.03%
Technical Losses	14.75%	5.63%	2.29%	3.84%	0.00%	2.51%	3.73%	2.14%	10.68%	14.10%	14.48%	10.90%	8.02%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 kV	0.65%	0.60%	0.80%	0.97%	0.55%	0.83%	0.83%	0.77%	0.90%	0.95%	1.13%	1.01%	1.08%
11 kV Losses Including LT Losses	14.10%	5.03%	1.49%	2.87%	-0.55%	1.68%	2.90%	1.37%	9.78%	13.15%	13.35%	9.89%	6.94%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Technical Losses	14.75%	5.63%	2.29%	3.84%	0.00%	2.51%	3.73%	2.14%	10.68%	14.10%	14.48%	10.90%	8.02%

FORM - 7 (E)  
**FAISALABAD ELECTRIC SUPPLY COMPANY LTD.**  
 Line Losses \* (Projected F.Y. 2026-27)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	2,202	2,208	1,911	1,622	1,261	1,405	1,362	1,300	1,850	2,285	2,590	2,389	22,385
Units Sold	1,898	2,100	1,877	1,604	1,287	1,371	1,313	1,274	1,659	1,958	2,209	2,126	20,675
Units Lost	304	108	34	18	(26)	33	49	27	191	327	381	263	1,710
Units Lost	13.81%	4.89%	1.78%	1.10%	-2.02%	2.36%	3.58%	2.04%	10.33%	14.33%	14.72%	11.02%	7.64%
Technical Losses	13.79%	4.88%	1.76%	1.09%	0.00%	2.35%	3.57%	2.03%	10.32%	14.32%	14.71%	11.01%	7.63%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 kV	0.64%	0.59%	0.78%	0.95%	0.54%	0.81%	0.82%	0.75%	0.88%	0.93%	1.11%	0.99%	1.06%
11 kV Losses Including LT Losses	13.16%	4.29%	0.98%	0.15%	-0.54%	1.54%	2.75%	1.28%	9.44%	13.38%	13.59%	10.01%	6.57%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Technical Losses	13.79%	4.88%	1.76%	1.09%	0.00%	2.35%	3.57%	2.03%	10.32%	14.32%	14.71%	11.01%	7.63%

FORM - 7 (F)

## FAISALABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses \* (Projected F.Y. 2027-28)

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Power Balances</b>													
Units Received	2,206	2,311	2,003	1,760	1,322	1,472	1,430	1,351	1,953	2,382	2,727	2,509	23,426
Units Sold	1,995	2,207	1,973	1,686	1,352	1,442	1,380	1,339	1,753	2,057	2,336	2,211	21,730
Units Lost	211	104	30	75	(30)	30	50	12	199	324	391	298	1,695
Units Lost	9.58%	4.50%	1.49%	4.24%	-2.25%	2.06%	3.50%	0.90%	10.21%	13.61%	14.34%	11.88%	7.24%
Technical Losses	9.57%	4.49%	1.48%	4.23%	0.00%	2.05%	3.49%	0.89%	10.19%	13.60%	14.33%	11.87%	7.23%
Administrative Losses	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
<b>Technical Losses at Different Levels</b>													
Transmission Losses 132 kV	0.62%	0.57%	0.76%	0.92%	0.52%	0.79%	0.79%	0.73%	0.86%	0.91%	1.08%	0.96%	1.03%
11 kV Losses including LT Losses	8.95%	3.92%	0.72%	3.31%	-0.52%	1.26%	2.70%	0.16%	9.34%	12.69%	13.25%	10.91%	6.20%
LT Losses	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Technical Losses	9.57%	4.49%	1.48%	4.23%	0.00%	2.05%	3.49%	0.89%	10.19%	13.60%	14.33%	11.87%	7.23%

DF - FORM 8

**FAISALABAD ELECTRIC SUPPLY COMPANY LTD.**  
**Operational and Technical Information**

Distribution Business

**FY 2021-22** **FY 2022-23** **FY 2023-24** **FY 2024-25** **FY 2025-26** **FY 2026-27** **FY 2027-28**  
 (Actual) Actual/Estimated (Projected) (Projected) (Projected) (Projected) (Projected)

DISCO load factors on yearly basis

NTDC/DISCO Delivery Points metering accuracy	99.8	99.8	99.8	99.8	99.8	99.8	99.8
<u>DISCO metering accuracy</u>							
For all customers (residential, commercial, industrial, etc.)	100%	100%	100%	100%	100%	100%	100%
Estimated High Voltage Transmission lines losses (132 kV)	1.42%	1.14%	1.14%	1.09%	1.08%	1.06%	1.03%

*AF*

Average Rate per Unit Purchased and Sold  
- Weighted Average Cost per Unit Sold to Customers10.01 Use of System Charges (NTDC)

10.02 Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	424
10.03 Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	4,582
10.04 Number of Months (Fiscal Year)		[#]	12
10.05 Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	23,297

10.06 Fixed/Capacity Charge

10.07 Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	4,320
10.08 Estimated MDI	Form 6 (A)	[MW]	4,582
10.09 Number of Months (Fiscal Year)		[#]	12
10.10 Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	237,573

10.11 Energy Charge

10.12 Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	8,1015
10.13 Estimated Energy Purchase for Fiscal Year		[MWh]	19,423
10.14 Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	158,522

10.15 Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	419,392
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10.16 Average Rate per Unit Purchased = (10.15 / 10.13)		[ Rs/kWh ]	21.59
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10.17 Estimated Energy Sold		[MWh]	17,725
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10.18 Average Energy Rate per Unit Sold = (10.15 / 10.17)		[ Rs/kWh ]	23.66
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10.19 Distribution Margin & Wire Business Revenue Requirement		[,000,000 Rs]	79,397
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10.20 Distribution Margin per Unit Sold = (10.19 / 10.17)		[ Rs/kWh ]	4.51
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10.21 Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[ Rs/kWh ]	28.17
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10.22 Estimated Revenue from Energy Sold (10.15 + 10.19)		[,000,000 Rs]	499,289
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10.23 Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	24,983
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10.24 Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[,000,000 Rs]	524,272
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## FORM - 9 (A)

Table 11 - CFFA Charges: Use of System, Capacity and Energy

11.01 Use of System Charges (NTDC)									
11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	MoF [Rs/kWh]	MoF [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 3 x 7	9 = 5 + 8
11.04	Jul	23	5,004,150	460.57	2,304,777,120	1,928,359,290	1.54	8,225,185	2,313,002,304
11.05	Aug	23	4,918,380	468.85	2,305,989,898	1,929,373,160	1.67	8,229,509	2,314,218,407
11.06	Sep	23	4,768,460	421.93	2,011,968,560	1,683,372,432	1.51	7,180,223	2,019,148,783
11.07	Oct	23	4,679,440	368.35	1,723,691,547	1,442,177,024	1.31	6,151,433	1,729,842,980
11.08	Nov	23	3,935,940	329.58	1,297,221,314	1,085,358,212	1.18	4,629,485	1,301,850,779
11.09	Dec	23	4,364,670	331.00	1,444,698,362	1,208,749,203	1.18	5,155,774	1,449,854,136
11.10	Jan	24	3,724,690	375.95	1,400,312,188	1,171,612,211	1.34	4,997,371	1,405,309,559
11.11	Feb	24	4,035,120	331.42	1,337,312,458	1,118,901,641	1.18	4,772,540	1,342,084,398
11.12	Mar	24	4,450,400	431.44	1,920,059,963	1,606,474,412	1.54	6,852,223	1,926,912,187
11.13	Apr	24	4,924,740	476.81	2,348,171,767	1,964,656,693	1.70	8,380,049	2,356,551,817
11.14	May	24	5,137,270	518.40	2,663,170,419	2,228,219,542	1.85	9,504,202	2,672,674,621
11.15	Jun	24	5,044,390	487.08	2,457,018,119	2,055,736,182	1.74	8,788,495	2,465,786,615
11.16			54,987,650	422.175	23,214,390,714	19,423,000,000		82,846,470	23,297,237,184
11.17	Avg per month [MW]		4,582		Avg per month [MWh]	1,619			423.68
11.18 Capacity and Energy									
			Capacity Charge	Energy Charge	Sum of all Charges	Use Of System Rate per kWh	Capacity Rate per kWh	Energy Rate per kWh	Final Rate per kWh
11.19	Month	Year	[Rs]	[Rs]	[Rs]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul	23	23,586,811,087	15,738,393,533	41,638,206,924	1.20	12.23	8.16	21.59
11.22	Aug	23	23,599,212,280	15,746,668,279	41,660,098,965	1.20	12.23	8.16	21.59
11.23	Sep	23	20,590,243,603	13,738,921,959	36,348,314,345	1.20	12.23	8.16	21.59
11.24	Oct	23	17,640,051,415	11,770,394,484	31,140,288,679	1.20	12.23	8.16	21.59
11.25	Nov	23	13,275,606,488	8,858,201,243	23,435,658,510	1.20	12.23	8.16	21.59
11.26	Dec	23	14,784,868,803	9,855,262,527	26,099,985,466	1.20	12.23	8.16	21.59
11.27	Jan	24	14,330,626,054	9,562,167,246	25,298,102,660	1.20	12.23	8.16	21.59
11.28	Feb	24	13,885,894,412	9,131,567,493	24,159,946,903	1.20	12.23	8.16	21.59
11.29	Mar	24	19,649,662,105	13,111,315,212	34,887,889,504	1.20	12.23	8.16	21.59
11.30	Apr	24	24,030,906,676	16,034,718,082	42,422,176,575	1.20	12.23	8.16	21.59
11.31	May	24	27,254,564,889	18,185,716,849	48,112,956,359	1.20	12.23	8.16	21.59
11.32	Jun	24	25,144,927,118	16,777,985,929	44,388,599,662	1.20	12.23	8.16	21.59
11.33			237,573,274,930	158,521,712,837	419,392,224,951	1.20	12.23	8.16	21.59
11.34	Avg Cap. Charge =		4,320						

Average Rate per Unit Purchased and Sold  
- Weighted Average Cost per Unit Sold to Customers

10.01	<u>Use of System Charges (NTDC)</u>			
10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	380.23
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	4,811
10.04	Number of Months (Fiscal Year)		[#]	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	20,798
10.06	<u>Fixed/Capacity Charge</u>			
10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	4,322
10.08	Estimated MDI	Form 8 (A)	[MW]	4,811
10.09	Number of Months (Fiscal Year)		[#]	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	249,523
10.11	<u>Energy Charge</u>			
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	7.6017
10.13	Estimated Energy Purchase for Fiscal Year		[MWh]	20,308
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	154,375
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	424,597
10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		[ Rs/kWh ]	20.91
10.17	Estimated Energy Sold		[MWh]	18,606
10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		[ Rs/kWh ]	22.83
10.19	Distribution Margin & Wire Business Revenue Requirement		[,000,000 Rs]	97,568
10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		[ Rs/kWh ]	5.24
10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[ Rs/kWh ]	28.07
10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)		[,000,000 Rs]	522,265
10.23	Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	-
10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[,000,000 Rs]	522,265

PF

Table 11 - CPPA Charges: Use of System, Capacity and Energy

11.01 Use of System Charges (NTDC)									
	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	MoF [Rs/kWh]	MoF [Rs]	Sum Use of System Charges [Rs]
	1	2	3	4	5 = 3 x 4	6	7	8 = 3 x 7	9 = 5 + 8
11.02	Jul	24	5,254,360	390.11	2,049,795,608	2,010,088,918	1.68	8,835,347	2,058,630,956
11.03	Aug	24	5,164,300	395.35	2,041,701,440	2,002,151,543	1.70	8,800,459	2,050,501,899
11.04	Sep	24	5,006,880	358.53	1,795,084,155	1,760,321,259	1.55	7,737,494	1,802,831,648
11.05	Oct	24	4,913,410	313.29	1,539,346,201	1,509,527,451	1.35	6,635,129	1,546,981,330
11.06	Nov	24	4,132,740	280.20	1,157,981,494	1,135,550,178	1.21	4,991,312	1,162,972,806
11.07	Dec	24	4,582,900	281.90	1,291,900,173	1,266,874,712	1.22	5,568,549	1,297,468,721
11.08	Jan	25	3,910,920	320.18	1,252,208,492	1,227,951,901	1.38	5,397,464	1,257,605,956
11.09	Feb	25	4,236,880	282.25	1,195,871,914	1,172,706,621	1.22	5,154,633	1,201,026,547
11.10	Mar	25	4,672,920	367.00	1,714,945,757	1,681,725,459	1.58	7,392,026	1,722,337,782
11.11	Apr	25	5,170,980	404.11	2,089,820,385	2,049,142,247	1.74	9,007,006	2,098,627,391
11.12	May	25	5,394,130	441.69	2,382,520,567	2,336,368,946	1.90	10,269,510	2,392,790,078
11.13	Jun	25	5,296,500	415.02	2,198,171,918	2,155,591,024	1.79	9,474,932	2,207,646,820
11.14			57,737,020	358.68	20,709,158,103	20,308,000,000		89,263,830	20,798,421,933
11.15	Avg per month [MW]		4,811		Avg per month [MWh]	1,692			360.23
11.18 Capacity and Energy									
	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
	1	2	11	12	13 = 9 + 11 + 12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.19	Jul	24	24,697,763,597	15,280,108,213	42,036,502,786	1.02	12.29	7.60	20.91
11.20	Aug	24	24,600,237,645	15,219,770,602	41,870,510,346	1.02	12.29	7.60	20.91
11.21	Sep	24	21,628,893,577	13,381,447,801	36,813,173,026	1.02	12.29	7.60	20.91
11.22	Oct	24	18,547,414,387	11,474,968,300	31,568,382,017	1.02	12.29	7.60	20.91
11.23	Nov	24	13,952,382,653	8,632,120,424	23,747,485,882	1.02	12.29	7.60	20.91
11.24	Dec	24	15,565,964,198	9,830,411,128	26,493,844,047	1.02	12.29	7.60	20.91
11.25	Jan	25	15,087,723,474	9,334,531,302	25,679,580,732	1.02	12.29	7.60	20.91
11.26	Feb	25	14,408,930,189	8,914,572,838	24,524,529,574	1.02	12.29	7.60	20.91
11.27	Mar	25	20,863,194,275	12,783,985,210	35,169,517,267	1.02	12.29	7.60	20.91
11.28	Apr	25	25,177,607,981	15,576,990,199	42,853,215,571	1.02	12.29	7.60	20.91
11.29	May	25	28,706,730,318	17,760,391,300	48,859,911,695	1.02	12.29	7.60	20.91
11.30	Jun	25	26,465,533,564	16,386,172,673	45,079,353,057	1.02	12.29	7.60	20.91
11.31			249,522,386,059	154,375,477,989	424,898,285,981	1.02	12.29	7.60	20.91
11.32	Avg Cap. Charge =		4321.71						

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Average Rate per Unit Purchased and Sold  
- Weighted Average Cost per Unit Sold to Customers10.01 Use of System Charges (NTDC)

10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kWMonth]	351.88
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	5,052
10.04	Number of Months (Fiscal Year)		[#]	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	21,320

10.06 Fixed/Capacity Charge

10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kWMonth]	4,560
10.08	Estimated MDI	Form 9 (A)	[MW]	5,052
10.09	Number of Months (Fiscal Year)		[#]	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	276,483

10.11 Energy Charge

10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	6.5475
10.13	Estimated Energy Purchase for Fiscal Year		[MWh]	21,328
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	139,646

10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	437,429
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10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		[ Rs/kWh ]	20.51
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10.17	Estimated Energy Sold		[MWh]	19,616
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10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		[ Rs/kWh ]	22.30
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10.19	Distribution Margin & Wire Business Revenue Requirement		[,000,000 Rs]	108,837
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10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		[ Rs/kWh ]	5.55
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10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[ Rs/kWh ]	27.85
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10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)		[,000,000 Rs]	546,267
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10.23	Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	-
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10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[,000,000 Rs]	546,267
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## FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy

## 11.01 Use of System Charges (NTDC)

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	MoF [Rs/kWh]	MoF [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 3 x 7	9 = 5 + 8
11.04	Jul	25	5,517,080	381.01	2,102,071,858	2,112,413,039	1.73	9,568,368	2,111,640,226
11.05	Aug	25	5,422,510	387.49	2,101,195,223	2,111,532,091	1.76	9,564,378	2,110,759,600
11.06	Sep	25	5,257,220	345.07	1,814,086,083	1,823,010,513	1.57	8,257,493	1,822,343,576
11.07	Oct	25	5,159,080	305.30	1,575,044,315	1,582,792,774	1.39	7,169,405	1,582,213,719
11.08	Nov	25	4,339,380	274.26	1,190,101,785	1,195,956,512	1.25	5,417,194	1,195,518,980
11.09	Dec	25	4,812,050	275.89	1,327,617,217	1,334,148,454	1.26	6,043,147	1,333,660,364
11.10	Jan	26	4,106,470	313.37	1,286,828,184	1,293,158,759	1.43	5,857,491	1,292,685,665
11.11	Feb	26	4,448,720	276.24	1,228,934,074	1,234,979,837	1.26	5,593,954	1,234,828,028
11.12	Mar	26	4,906,560	357.38	1,753,508,446	1,762,134,863	1.63	7,981,751	1,761,490,197
11.13	Apr	26	5,429,530	396.33	2,151,900,766	2,162,487,080	1.80	9,795,183	2,161,695,949
11.14	May	26	5,663,840	430.69	2,439,331,109	2,451,381,689	1.98	11,103,757	2,450,484,867
11.15	Jun	26	5,561,430	405.10	2,252,921,104	2,264,004,390	1.84	10,255,015	2,263,176,119
11.16			60,623,870	350.09	21,223,590,164	21,328,000,000		96,807,125	21,320,197,290
11.17	Avg per month [MW]		5,052		Avg per month [MWh]	1,777			351.68

## 11.18 Capacity and Energy

11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9 + 11 + 12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul	25	27,382,066,607	13,831,128,415	43,324,834,249	1.00	12.96	6.55	20.51
11.22	Aug	25	27,376,646,352	13,825,360,363	43,306,768,315	1.00	12.96	6.55	20.51
11.23	Sep	25	23,630,697,473	11,936,251,121	37,389,292,170	1.00	12.96	6.55	20.51
11.24	Oct	25	20,516,886,084	10,363,413,842	32,462,512,445	1.00	12.96	6.55	20.51
11.25	Nov	25	15,502,536,238	7,830,584,169	24,528,639,387	1.00	12.96	6.55	20.51
11.26	Dec	25	17,293,843,493	8,735,402,711	27,362,906,569	1.00	12.96	6.55	20.51
11.27	Jan	26	16,762,516,290	8,467,020,685	26,522,222,620	1.00	12.96	6.55	20.51
11.28	Feb	26	16,008,374,453	8,086,091,310	25,328,993,791	1.00	12.96	6.55	20.51
11.29	Mar	26	22,841,599,407	11,537,664,803	36,140,754,407	1.00	12.96	6.55	20.51
11.30	Apr	26	28,031,148,273	14,158,990,667	44,351,834,868	1.00	12.96	6.55	20.51
11.31	May	26	31,775,932,542	16,050,542,344	50,276,959,753	1.00	12.96	6.55	20.51
11.32	Jun	26	29,347,062,151	14,823,660,252	46,433,918,521	1.00	12.96	6.55	20.51
11.33			276,463,307,363	139,646,130,463	437,429,635,116	1.00	12.96	6.55	20.51
11.34	Avg Cap. Charge =		4560.3						

PF

Average Rate per Unit Purchased and Sold  
- Weighted Average Cost per Unit Sold to Customers10.01 Use of System Charges (NTDC)

10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	369.87
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	5,305
10.04	Number of Months (Fiscal Year)		[#]	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	23,544

10.06 Fixed/Capacity Charge

10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	4,652
10.08	Estimated MDI	Form 6 (A)	[MW]	5,305
10.09	Number of Months (Fiscal Year)		[#]	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	296,151

10.11 Energy Charge

10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	5,9500
10.13	Estimated Energy Purchase for Fiscal Year		[MWh]	22,385
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	133,190

10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	452,885
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10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		[Rs/kWh]	20.23
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10.17	Estimated Energy Sold		[GWh]	20,676
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10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		[Rs/kWh]	21.90
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10.19	Distribution Margin & Wire Business Revenue Requirement		[,000,000 Rs]	120,298
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10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		[Rs/kWh]	5.82
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10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[Rs/kWh]	27.72
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10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)		[,000,000 Rs]	573,183
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10.23	Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	-
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10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[,000,000 Rs]	573,183
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FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy

11.01 Use of System Charges (NTDC)

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	MoF [Rs/kWh]	MoF [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 3 x 7	9 = 5 + 8
11.04	Jul	26	5,792,930	398.01	2,305,519,924	2,201,899,837	1.77	10,277,988	2,315,897,892
11.05	Aug	26	5,693,640	406.08	2,312,089,141	2,208,078,031	1.81	10,306,806	2,322,395,947
11.06	Sep	26	5,520,080	382.54	2,001,233,548	1,911,206,516	1.62	8,921,077	2,010,154,625
11.07	Oct	26	5,417,040	313.51	1,698,319,352	1,621,919,148	1.40	7,570,750	1,705,890,101
11.08	Nov	26	4,556,350	289.85	1,320,680,435	1,261,268,609	1.29	5,887,315	1,326,567,750
11.09	Dec	26	5,052,650	291.10	1,470,824,477	1,404,658,305	1.30	6,556,626	1,477,381,102
11.10	Jan	27	4,311,790	330.64	1,425,635,618	1,361,502,302	1.47	6,365,183	1,431,990,801
11.11	Feb	27	4,671,160	291.47	1,361,496,592	1,300,245,620	1.30	6,069,265	1,367,565,857
11.12	Mar	27	5,151,890	375.97	1,936,981,798	1,849,845,181	1.68	8,634,657	1,945,616,455
11.13	Apr	27	5,701,000	419.70	2,392,730,824	2,285,091,795	1.87	10,666,289	2,403,396,913
11.14	May	27	5,947,030	456.09	2,712,378,648	2,590,360,206	2.03	12,091,212	2,724,469,860
11.15	Jun	27	5,839,510	428.37	2,501,451,158	2,386,921,452	1.91	11,150,942	2,512,602,100
11.16			63,685,070	368.23	23,439,441,315	22,385,000,000		104,488,050	23,543,929,405
11.17	Avg per month [MW]		6,305		Avg per month [MWh]		1.865		369.87

11.18 Capacity and Energy

11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul	26	29,130,857,318	13,101,221,345	44,547,976,555	1.05	13.23	5.95	20.23
11.22	Aug	26	29,212,594,041	13,137,981,365	44,672,971,354	1.05	13.23	5.95	20.23
11.23	Sep	26	25,285,021,317	11,371,607,000	38,666,782,942	1.05	13.23	5.95	20.23
11.24	Oct	26	21,457,785,903	9,650,358,025	32,814,034,029	1.05	13.23	5.95	20.23
11.25	Nov	26	16,686,424,730	7,504,600,862	25,517,493,342	1.05	13.23	5.95	20.23
11.26	Dec	26	16,583,452,338	8,357,864,166	28,418,497,610	1.05	13.23	5.95	20.23
11.27	Jan	27	18,012,503,852	8,100,887,570	27,545,382,222	1.05	13.23	5.95	20.23
11.28	Feb	27	17,202,125,355	7,736,430,460	26,308,121,672	1.05	13.23	5.95	20.23
11.29	Mar	27	24,473,218,589	11,006,509,361	37,425,344,406	1.05	13.23	5.95	20.23
11.30	Apr	27	30,231,476,432	13,586,210,369	46,231,083,713	1.05	13.23	5.95	20.23
11.31	May	27	34,270,139,040	15,412,545,954	52,407,154,854	1.05	13.23	5.95	20.23
11.32	Jun	27	31,605,129,713	14,213,992,932	48,331,724,745	1.05	13.23	5.95	20.23
11.33			286,150,728,627	133,189,909,411	452,884,567,443	1.05	13.23	5.95	20.23
11.34	Avg Cap. Charge =		4652.43						

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Average Rate per Unit Purchased and Sold  
- Weighted Average Cost per Unit Sold to Customers10.01 Use of System Charges (NTDC)

10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	373.59
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	5,570
10.04	Number of Months (Fiscal Year)		[#]	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	24,970

10.06 Fixed/Capacity Charge

10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	5,170
10.08	Estimated MDI	Form 6 (A)	[MW]	5,570
10.09	Number of Months (Fiscal Year)		[#]	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	345,518

10.11 Energy Charge

10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	5,2819
10.13	Estimated Energy Purchase for Fiscal Year		[MWh]	23,426
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	123,731

10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	494,220
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10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		[Rs/kWh]	21.10
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10.17	Estimated Energy Sold		[MWh]	21,730
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10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		[Rs/kWh]	22.74
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10.19	Distribution Margin & Wire Business Revenue Requirement		[,000,000 Rs]	131,488
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10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		[Rs/kWh]	6.05
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10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[Rs/kWh]	28.79
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10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)		[,000,000 Rs]	625,708
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10.23	Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	-
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10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[,000,000 Rs]	625,708
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## FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy

11.01 Use of System Charges (NTDC)

			Demand	Fixed Use of	Fixed Use of	Energy	MoF	MoF	Sum Use of
	Month	Year	[kW]	System Rate	System Charges	[kWh]	[Rs/kWh]	[Rs]	System Charges
	1	2	3	4	5 = 3 x 4	6	7	8 = 3 x 7	9 = 5 + 8
11.04	Jul	27	6,082,580	384.82	2,340,724,419	2,205,883,046	1.74	10,610,671	2,351,335,090
11.05	Aug	27	5,978,320	410.21	2,452,394,987	2,311,120,643	1.86	11,116,881	2,463,511,868
11.06	Sep	27	5,796,090	368.87	2,125,265,354	2,002,835,884	1.66	9,633,979	2,134,699,334
11.07	Oct	27	5,687,890	328.42	1,868,027,657	1,760,416,777	1.49	8,467,903	1,876,495,560
11.08	Nov	27	4,784,170	293.19	1,402,662,863	1,321,860,106	1.33	6,358,371	1,409,021,234
11.09	Dec	27	5,305,280	294.44	1,562,064,869	1,472,079,321	1.33	7,080,951	1,569,145,640
11.10	Jan	28	4,527,380	335.20	1,517,569,602	1,430,147,449	1.52	6,879,251	1,524,448,854
11.11	Feb	28	4,904,710	292.25	1,433,377,568	1,350,805,437	1.32	6,497,603	1,439,875,169
11.12	Mar	28	5,409,480	383.02	2,071,925,825	1,952,569,048	1.74	9,392,188	2,081,318,013
11.13	Apr	28	5,985,050	422.16	2,527,078,903	2,381,502,266	1.91	11,455,429	2,538,534,332
11.14	May	28	6,244,380	463.39	2,893,803,214	2,726,912,327	2.10	13,116,910	2,906,720,124
11.15	Jun	28	6,131,480	434.28	2,662,760,521	2,509,367,715	1.97	12,070,483	2,674,831,004
11.16			66,837,810	371.91	24,557,455,652	23,425,500,000		112,680,520	24,970,136,221
11.17	Avg per month [MW]		6,570		Avg per month [MWh]	1,952			373.59

11.18 Capacity and Energy

			Capacity	Energy	Sum of all	Use Of System	Capacity	Energy	Final Rate
	Month	Year	Charge	Charge	Charges	Rate per kWh	Rate per kWh	Rate per kWh	per kWh
			[Rs]	[Rs]	[Rs]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]
11.20	1	2	11	12	13 = 9 + 11 + 12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul	27	32,535,984,134	11,651,273,206	46,538,592,430	1.07	14.75	5.28	21.10
11.22	Aug	27	34,088,200,958	12,207,128,601	48,758,841,427	1.07	14.75	5.28	21.10
11.23	Sep	27	29,541,110,996	10,578,796,495	42,254,806,815	1.07	14.75	5.28	21.10
11.24	Oct	27	25,965,516,366	9,298,360,974	37,140,372,899	1.07	14.75	5.28	21.10
11.25	Nov	27	19,466,982,685	6,961,944,606	27,887,928,526	1.07	14.75	5.28	21.10
11.26	Dec	27	21,712,642,257	7,775,388,810	31,057,176,707	1.07	14.75	5.28	21.10
11.27	Jan	28	21,094,162,176	7,553,908,483	30,172,519,513	1.07	14.75	5.28	21.10
11.28	Feb	28	19,923,895,942	7,134,831,207	28,498,602,318	1.07	14.75	5.28	21.10
11.29	Mar	28	28,799,693,479	10,313,291,757	41,194,303,250	1.07	14.75	5.28	21.10
11.30	Apr	28	35,126,304,676	12,576,877,923	50,243,716,931	1.07	14.75	5.28	21.10
11.31	May	28	40,220,979,236	14,403,302,360	57,531,001,739	1.07	14.75	5.28	21.10
11.32	Jun	28	37,012,274,210	13,254,251,570	52,941,356,784	1.07	14.75	5.28	21.10
11.33			345,517,727,106	123,731,356,013	494,219,219,340	1.07	14.75	5.28	21.10
11.34	Avg Cap. Charge =		5169.5						

AP

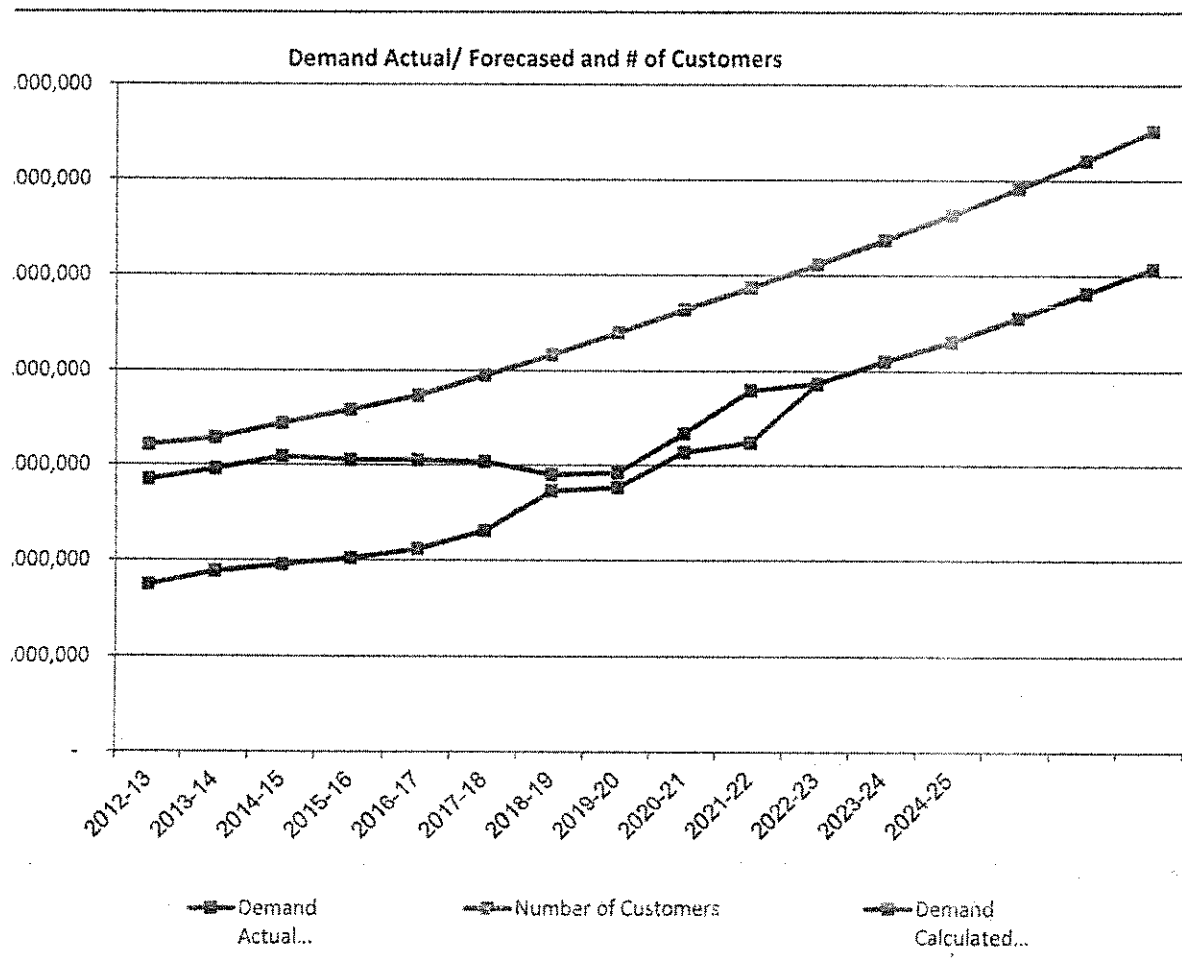
FESCO

## Demand (Actual and Calculated) and Number of Customers

A. Actuals for Demands and Number of Customers

B. Forecasted Demands and Number of Customers using regression analysis

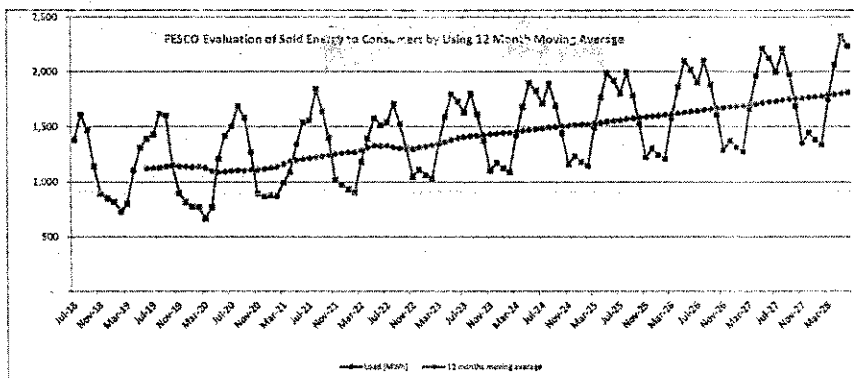
Sr.#	Fiscal Year	Demand Actual /Forecast [,000 kW]	Change %age	Demand Calculated /Forecast [,000 kW]	Change %age	Number of Customers [,000]	Change %age
12.01	2012-13	2,847,000		1,751,000		3,214,273	
12.02	2013-14	2,958,000	3.8%	1,890,000	7.4%	3,288,930	2.3%
12.03	2014-15	3,091,000	4.3%	1,959,000	3.5%	3,445,357	4.5%
12.04	2015-16	3,056,000	-1.1%	2,026,000	3.3%	3,587,565	4.0%
12.05	2016-17	3,053,000	-0.1%	2,120,000	4.4%	3,740,906	4.1%
12.06	2017-18	3,036,000	-0.6%	2,312,000	8.3%	3,953,132	5.4%
12.07	2018-19	2,904,000	-4.5%	2,732,000	15.4%	4,171,409	5.2%
12.08	2019-20	2,925,000	0.7%	2,768,000	1.3%	4,401,464	5.2%
12.09	2020-21	3,342,000	12.5%	3,142,000	11.9%	4,641,802	5.2%
12.1	2021-22	3,802,000	12.1%	3,246,000	3.2%	4,869,142	4.7%
12.11	2022-23	3,870,000	1.8%	3,670,000	10.1%	5,112,599	4.8%
12.12	2023-24	4,105,000	5.7%	4,105,000	5.7%	5,368,229	4.8%
12.13	2024-25	4,313,000	4.8%	4,313,000	4.8%	5,636,641	4.8%
12.14	2025-26	4,559,000	5.4%	4,559,000	5.4%	5,918,473	4.8%
12.15	2026-27	4,815,000	5.3%	4,815,000	5.3%	6,214,396	4.8%
12.16	2027-28	5,072,000	5.1%	5,072,000	5.1%	6,525,116	4.8%



RF

Table/Graph 14 - Evaluation of Energy Sold and Setting up Average Energy Sold

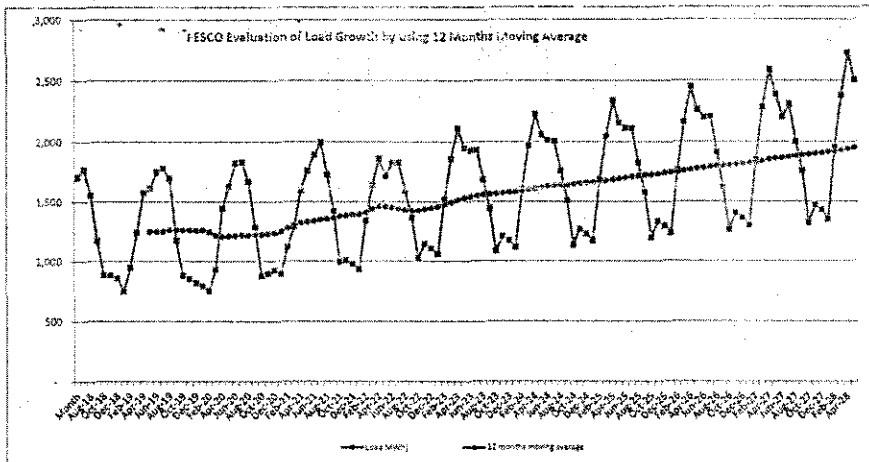
Month	Load (MWh)	12 months moving average
Jul-18	1,382	
Aug-18	1,008	
Sep-18	1,457	
Oct-18	1,141	
Nov-18	895	
Dec-18	852	
Jan-19	815	
Feb-19	731	
Mar-19	802	
Apr-19	1,107	
May-19	1,309	
Jun-19	1,387	1,125
Jul-19	1,428	1,129
Aug-19	1,515	1,128
Sep-19	1,588	1,140
Oct-19	1,151	1,141
Nov-19	857	1,141
Dec-19	815	1,138
Jan-20	779	1,135
Feb-20	772	1,133
Mar-20	559	1,127
Apr-20	773	1,099
May-20	1,209	1,091
Jun-20	1,416	1,094
Jul-20	1,500	1,100
Aug-20	1,892	1,105
Sep-20	1,579	1,104
Oct-20	1,288	1,113
Nov-20	894	1,113
Dec-20	888	1,117
Jan-21	877	1,125
Feb-21	875	1,134
Mar-21	882	1,161
Apr-21	1,086	1,187
May-21	1,340	1,198
Jun-21	1,519	1,205
Jul-21	1,556	1,213
Aug-21	1,807	1,228
Sep-21	1,636	1,231
Oct-21	1,398	1,242
Nov-21	1,019	1,262
Dec-21	973	1,281
Jan-22	933	1,266
Feb-22	908	1,268
Mar-22	1,180	1,281
Apr-22	1,389	1,309
May-22	1,572	1,329
Jun-22	1,513	1,327
Jul-22	1,539	1,325
Aug-22	1,703	1,314
Sep-22	1,522	1,304
Oct-22	1,301	1,296
Nov-22	1,048	1,299
Dec-22	1,109	1,310
Jan-23	1,083	1,321
Feb-23	1,033	1,331
Mar-23	1,348	1,345
Apr-23	1,687	1,361
May-23	1,791	1,380
Jun-23	1,724	1,397
Jul-23	1,527	1,404
Aug-23	1,600	1,413
Sep-23	1,609	1,420
Oct-23	1,375	1,428
Nov-23	1,107	1,431
Dec-23	1,174	1,436
Jan-24	1,123	1,441
Feb-24	1,092	1,446
Mar-24	1,422	1,453
Apr-24	1,678	1,460
May-24	1,894	1,469
Jun-24	1,822	1,477
Jul-24	1,708	1,484
Aug-24	1,890	1,491
Sep-24	1,889	1,489
Oct-24	1,444	1,504
Nov-24	1,181	1,508
Dec-24	1,233	1,513
Jan-25	1,180	1,518
Feb-25	1,146	1,522
Mar-25	1,459	1,528
Apr-25	1,762	1,535
May-25	1,388	1,542
Jun-25	1,913	1,561
Jul-25	1,801	1,568
Aug-25	1,982	1,567
Sep-25	1,781	1,574
Oct-25	1,522	1,581
Nov-25	1,222	1,588
Dec-25	1,301	1,592
Jan-26	1,248	1,597
Feb-26	1,208	1,602
Mar-26	1,674	1,609
Apr-26	1,857	1,617
May-26	2,095	1,626
Jun-26	2,017	1,635
Jul-26	1,898	1,643
Aug-26	2,100	1,652
Sep-26	1,877	1,660
Oct-26	1,804	1,667
Nov-26	1,287	1,672
Dec-26	1,371	1,678
Jan-27	1,313	1,684
Feb-27	1,274	1,689
Mar-27	1,869	1,696
Apr-27	1,958	1,704
May-27	2,208	1,714
Jun-27	2,126	1,722
Jul-27	1,995	1,731
Aug-27	2,207	1,740
Sep-27	1,873	1,748
Oct-27	1,868	1,755
Nov-27	1,352	1,760
Dec-27	1,442	1,765
Jan-28	1,386	1,772
Feb-28	1,398	1,777
Mar-28	1,748	1,784
Apr-28	2,057	1,792
May-28	2,322	1,802
Jun-28	2,234	1,811



## Load Growth Evaluation and Setting up Load Average

Table/Graph 13 - Load Growth Evaluation and Setting up Load Average

Month	Load MVA	12 months moving average
Jul-18	1,705	
Aug-18	1,771	
Sep-18	1,555	
Oct-18	1,173	
Nov-18	888	
Dec-18	888	
Jan-19	881	
Feb-19	752	
Mar-19	947	
Apr-19	1,542	
May-19	1,578	
Jun-19	1,612	1,247
Jul-19	1,746	1,251
Aug-19	1,778	1,252
Sep-19	1,509	1,263
Oct-19	1,175	1,264
Nov-19	884	1,263
Dec-19	853	1,261
Jan-20	820	1,257
Feb-20	769	1,257
Mar-20	755	1,245
Apr-20	821	1,218
May-20	1,445	1,208
Jun-20	1,628	1,209
Jul-20	1,824	1,215
Aug-20	1,832	1,228
Sep-20	1,659	1,218
Oct-20	1,288	1,227
Nov-20	881	1,227
Dec-20	835	1,231
Jan-21	823	1,228
Feb-21	801	1,248
Mar-21	1,133	1,278
Apr-21	1,281	1,308
May-21	1,597	1,321
Jun-21	1,781	1,332
Jul-21	1,880	1,348
Aug-21	1,995	1,351
Sep-21	1,739	1,358
Oct-21	1,421	1,367
Nov-21	899	1,377
Dec-21	1,008	1,388
Jan-22	978	1,391
Feb-22	934	1,384
Mar-22	1,341	1,412
Apr-22	1,640	1,441
May-22	1,860	1,483
Jun-22	1,716	1,458
Jul-22	1,826	1,454
Aug-22	1,827	1,440
Sep-22	1,584	1,429
Oct-22	1,386	1,424
Nov-22	1,028	1,427
Dec-22	1,145	1,438
Jan-23	1,109	1,448
Feb-23	1,058	1,459
Mar-23	1,521	1,474
Apr-23	1,860	1,495
May-23	2,110	1,513
Jun-23	1,847	1,533
Jul-23	1,828	1,541
Aug-23	1,828	1,555
Sep-23	1,883	1,557
Oct-23	1,442	1,564
Nov-23	1,085	1,568
Dec-23	1,208	1,574
Jan-24	1,172	1,579
Feb-24	1,119	1,584
Mar-24	1,606	1,591
Apr-24	1,965	1,600
May-24	2,228	1,619
Jun-24	2,058	1,619
Jul-24	2,010	1,623
Aug-24	2,002	1,631
Sep-24	1,766	1,638
Oct-24	1,510	1,643
Nov-24	1,138	1,648
Dec-24	1,267	1,653
Jan-25	1,228	1,657
Feb-25	1,173	1,662
Mar-25	1,682	1,668
Apr-25	2,049	1,675
May-25	2,338	1,684
Jun-25	2,136	1,692
Jul-25	2,112	1,701
Aug-25	2,112	1,710
Sep-25	1,823	1,715
Oct-25	1,583	1,721
Nov-25	1,196	1,728
Dec-25	1,334	1,732
Jan-26	1,293	1,737
Feb-26	1,235	1,743
Mar-26	1,762	1,749
Apr-26	2,162	1,759
May-26	2,451	1,768
Jun-26	2,264	1,771
Jul-26	2,202	1,785
Aug-26	2,208	1,793
Sep-26	1,911	1,800
Oct-26	1,622	1,803
Nov-26	1,261	1,809
Dec-26	1,405	1,815
Jan-27	1,362	1,820
Feb-27	1,300	1,828
Mar-27	1,850	1,833
Apr-27	2,285	1,843
May-27	2,550	1,855
Jun-27	2,389	1,865
Jul-27	2,206	1,868
Aug-27	2,311	1,874
Sep-27	2,003	1,882
Oct-27	1,780	1,894
Nov-27	1,322	1,899
Dec-27	1,472	1,904
Jan-28	1,470	1,919
Feb-28	1,581	1,914
Mar-28	1,993	1,923
Apr-28	2,382	1,921
May-28	2,727	1,942
Jun-28	2,809	1,952



AR

Asset register as the year ended at date June 30, 2021 (Actual)

No.	Description	Cost				As at June 30, 2021	Accumulated Depreciation		Book Value as on June 30, 2021
		As at July 01, 2020	Addition/ deletions	deletions	As at July 01, 2020		Charge during the year	Adjustments	
A.	Land								
1	Freehold	31,245,628,250	0		31,245,628,250	0	0	0	31,245,628,250
2	Leasehold	0	0		0	0	0	0	0
	Total	31,245,628,250	0		31,245,628,250	0	0	0	31,245,628,250
B.	Buildings								
1	Residential Buildings	816,850,688	75,239,495	0	892,090,183	-132,742,770	-16,503,853	-149,246,623	742,843,560
2	Non-Residential Buildings	2,943,846,871	123,123,326	0	3,066,970,196	-344,412,178	-59,135,055	-403,547,233	2,663,422,963
3	GSO Residential Buildings				0	0	0	0	0
4	Non-GSO Residential Buildings	0			0	0	0	0	0
	Total	3,760,697,558	198,362,821		3,959,060,360	-477,154,948	-75,638,908	-552,793,856	3,406,266,524
C.	Sub Transmission								
1	132 KV Sub Transmission Lines	12,525,795,288	207,799,590		12,733,594,878	-2,614,644,750	-441,397,107	-3,056,041,857	9,677,553,021
2	66 KV Sub Transmission Lines	2,768,913,591		-8,161,640	2,760,751,951	-550,201,474	-96,888,171	-645,140,285	2,115,611,666
3	33 KV Sub Transmission Lines	0			0				0
	Total	15,294,708,879	207,799,590	-8,161,640	15,494,346,829	-3,164,846,224	-538,285,278	-3,701,182,142	11,793,164,687
D.	Grid Station								
1	132 KV Grid Station	17,196,694,502	457,099,531	-174,720,139	17,479,073,894	-3,876,534,450	-604,197,594	-4,442,082,347	13,036,991,547
2	66 KV Grid Station	1,222,764,291	6,921,078	-33,833,103	1,195,852,266	-280,429,388	-42,069,192	-311,998,599	863,853,667
3	33 KV Grid Station	0			0			0	0
	Total	18,419,458,793	464,020,609	-208,553,241	18,674,926,160	-4,156,963,838	-646,266,786	-4,754,080,946	13,920,845,214
E.	11 KV Distribution Equipments								
1	11 KV Poles	0		0	0			0	0
2	11KV Line	20,059,788,948	614,457,447	-2,711,575	20,671,534,819	-8,147,254,490	-691,201,729	-8,857,435,800	11,834,099,019
3	Distribution Transformer	28,353,627,268	2,694,443,499	-776,091,535	30,271,979,232	-7,392,530,286	-1,025,424,553	-8,198,126,422	22,073,852,810
	Total	48,413,416,216	3,308,900,946	-778,803,110	50,943,514,052	-15,538,784,776	-1,716,626,282	-17,036,562,222	33,907,951,330
F.	LV Distribution Equipments								
1	LV Poles	0			0			0	0
2	440 LV Distribution Line	10,095,770,303	603,494,525		10,699,264,828	-4,513,400,661	-368,883,181	-4,872,283,942	5,826,980,986
3	220 LV Distribution Line	53,857,812			53,857,812	-1,916,428	-176,950	-2,093,378	51,764,434
4	KVh Meters & Service Cable	20,079,915,440	2,989,515,307	-80,392,975	22,989,037,772	-7,437,020,993	-767,508,211	-8,153,001,765	14,836,036,007
5	Misc. Equipment	213,296,849	723,928		214,020,777	-77,324,395	-7,290,551	-84,614,946	129,405,831
	Total	30,442,840,404	3,593,733,760	-80,392,975	33,956,181,190	-12,029,662,477	-1,133,858,893	-13,111,993,931	20,844,187,259
G.	Vehicles								
1	132/69/33 KV GSO Vehicles	0			0			0	0
2	Vehicles	865,166,412	70,323,000		935,489,412	-764,955,144	-31,409,284	-796,364,428	139,124,984
	Total	865,166,412	70,323,000		935,489,412	-764,955,144	-31,409,284	-796,364,428	139,124,984
H.	Detail of General Plant Assets								
1	Computer Equipment	235,105,925	-1,120,788	-106,130	233,879,008	-125,084,780	-17,080,719	-142,059,349	91,819,659
2	Furniture/Work shop/Misc Equip	79,238,695	4,729,002	-36,643	83,931,055	-48,390,653	-4,555,116	-52,809,131	31,121,924
3	Workshop Equipment	41,077,886	2,800	-31,611	41,049,075	-27,016,554	-2,283,602	-29,266,545	11,780,530
4	Laboratory Equipment	81,944,658	7,871,014		89,815,672	-57,507,480	-3,846,277	-61,353,757	28,461,915
5	Misc. Equipment	477,887,257	27,491,268	-2,259,364	503,119,161	-320,881,011	-34,060,503	-354,872,771	148,246,390
	Total	915,254,422	38,973,290	-2,433,746	951,793,971	-578,780,463	-61,826,217	-640,363,553	311,430,418
J.	O&M Equipments								
	Grand Total	149,357,170,934	7,862,114,023	-1,078,344,715	156,160,940,243	-36,712,147,870	-4,203,931,648	-40,592,341,078	115,568,599,165

DF - FORM 13

Asset register as the year ended at date June 30, 2022 (Actual)

No.	Description	As at July 01, 2021	Additions/deletions	Cost	Deletions	As at June 30, 2022	As at July 01, 2021	Charge during the year	Accumulated Depreciation	As at June 30, 2022	Book Value as on June 30, 2022
<b>A. Land</b>											
1	Freehold	31,245,628,250	0	0	0	31,245,628,250	0	0	0	0	31,245,628,250
2	Leasehold	0	0	0	0	0	0	0	0	0	0
<b>Total</b>											
<b>B. Buildings</b>											
1	Residential Buildings	892,090,183	84,055,424	0	0	976,145,607	-149,246,623	-18,022,444	0	-167,269,067	808,876,540
2	Non-Residential Buildings	3,066,870,196	411,573,153	0	0	3,478,443,349	-403,547,233	-62,100,787	0	-465,648,020	3,012,895,329
3	GSO Residential Buildings	0	0	0	0	0	0	0	0	0	0
4	Non-GSO Residential Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total</b>											
<b>C. Sub Transmission</b>											
1	132 KV Sub Transmission Lines	3,959,060,380	495,628,577	0	0	4,454,688,957	-552,793,665	-89,323,231	0	-632,517,087	3,821,771,870
2	66 KV Sub Transmission Lines	12,733,594,078	2,460,844,155	0	0	15,194,438,034	-3,056,041,867	-452,941,014	0	-3,508,982,871	11,685,456,163
3	33 KV Sub Transmission Lines	2,760,751,951	0	0	0	2,760,751,951	-645,140,285	-96,626,318	0	-741,766,603	2,018,985,348
<b>Total</b>											
<b>D. Grid Station</b>											
1	132 KV Grid Station	15,494,346,829	2,460,844,155	0	0	17,955,190,985	-3,701,162,142	-549,567,332	0	-4,250,749,474	13,704,441,511
2	66 KV Grid Station	17,479,073,894	1,569,574,448	0	-155,768,581	18,892,859,761	-4,442,082,347	-514,176,367	61,800,075	-4,994,460,639	13,898,399,122
3	33 KV Grid Station	1,195,852,266	2,389,946,995	0	-18,718,700	3,567,080,561	-311,998,599	-48,369,587	6,669,930	-353,698,256	3,213,382,305
<b>Total</b>											
<b>E. 11 KV Distribution Equipments</b>											
1	11 KV Poles	0	0	0	0	0	0	0	0	0	0
2	11KV Line	20,671,534,819	1,494,146,024	0	-26,082,689	22,139,598,154	-8,837,435,800	-734,820,023	13,464,697	-9,558,791,126	12,580,807,028
3	Distribution Transformer	30,271,979,232	3,366,598,680	0	-1,383,629,340	32,254,948,572	-9,199,126,422	-1,080,667,606	430,514,692	-8,848,279,336	23,406,669,236
<b>Total</b>											
<b>F. LV Distribution Equipments</b>											
1	LV Poles	0	0	0	0	0	0	0	0	0	0
2	440 LV Distribution Line	10,699,264,828	892,159,550	0	0	11,591,424,378	-4,872,283,842	-385,927,401	0	-5,258,211,243	6,333,213,135
3	220 LV Distribution Line	53,857,812	-436,063	0	0	53,421,749	-2,093,378	-691,312	0	-2,784,690	50,637,059
4	KW's Meters & Service Cable	22,989,037,772	2,603,739,516	0	-80,831,986	25,511,945,302	-8,153,001,765	-837,610,032	53,626,780	-8,937,186,017	16,574,759,285
5	Misc. Equipment	214,020,777	1,740,979	0	0	215,761,756	-84,614,946	-7,523,343	0	-92,138,289	123,623,467
<b>Total</b>											
<b>G. Vehicles</b>											
1	132/66/33 KV GSO Vehicles	33,956,181,190	3,497,203,983	0	-80,831,986	37,372,553,188	-13,111,693,931	-1,231,952,088	53,626,780	-14,290,320,239	23,082,232,947
2	Vehicles	0	0	0	0	0	0	0	0	0	0
<b>Total</b>											
<b>H. Detail of General Plant Assets</b>											
1	Computer Equipment	835,489,412	388,012,026	0	-47,450	1,223,453,988	-796,364,428	-49,720,550	1,186	-846,083,792	477,370,196
2	Furniture/Work shop/Misc Equip.	233,879,008	14,233,521	0	0	248,112,529	-142,059,349	-17,248,046	0	-159,307,395	88,805,134
3	Workshop Equipment	83,931,056	27,075,622	0	-20,409	110,986,268	-52,809,131	-8,285,664	22,879	-58,071,916	52,914,352
4	Laboratory Equipment	41,049,075	319,059	0	0	41,368,134	-29,268,545	-2,232,186	0	-31,500,731	9,867,403
5	Misc. Equipment	89,815,672	14,685,787	0	-2,290,000	102,211,459	-61,353,757	-4,722,377	2,246,292	-63,827,842	38,383,617
<b>Total</b>											
<b>I. O&amp;M Equipments</b>											
1	132/66/33 KV GSO Vehicles	33,956,181,190	3,497,203,983	0	-80,831,986	37,372,553,188	-13,111,693,931	-1,231,952,088	53,626,780	-14,290,320,239	23,082,232,947
2	Vehicles	0	0	0	0	0	0	0	0	0	0
<b>Total</b>											
<b>J. Grand Total</b>											
<b>Total</b>											
<b>Grand Total</b>											
<b>Total</b>											
<b>Grand Total</b>											

AP

287,642,177

No.	Description	Cost			As at July 01, 2022	Addition/ deletions	deletions	As at June 30, 2023	Accumulated Depreciation		Book Value as on June 30, 2023
		As at July 01, 2022	Charge during the year	Adjustments					As at June 30, 2023		
A.	Land										
1	Freehold	31,245,628,250	3,729,022,552	220,460,845			34,754,189,957	0	-	-	34,754,189,957
2	Leasehold	0	0	0			0	0	-	0	0
	Total	31,245,628,250	3,729,022,552	220,460,845			34,754,189,957	0	0	0	34,754,189,957
B.	Buildings										
1	Residential Buildings	976,145,607	116,499,505	6,887,424			1,085,756,609	-167,269,067	20,002,614	1,525,421	900,010,429
2	Non-Residential Buildings	3,478,543,349	415,148,209	24,543,677			3,899,147,891	-465,648,020	55,683,803	4,246,508	3,352,062,567
3	GSO Residential Buildings	0	-	-			0	0	-	-	0
4	Non-GSO Residential Buildings	0	-	-			0	0	-	-	0
	Total	4,454,688,957	531,646,714	31,431,101			4,984,994,570	-632,917,087	75,686,417	5,771,930	4,252,072,995
C.	Sub Transmission										
1	132 KV Sub Transmission Lines	16,194,439,034	1,813,386,672	107,207,922			16,900,617,704	-3,508,982,871	419,616,323	32,000,403	13,004,016,993
2	66 KV Sub Transmission Lines	2,760,751,951	329,483,094	19,479,132			3,070,755,914	-741,766,603	88,703,019	6,764,590	2,247,050,882
3	33 KV Sub Transmission Lines	0	0	-			0	0	0	0	0
	Total	17,955,190,985	2,142,869,766	126,687,054			19,971,373,697	-4,250,749,474	508,319,342	38,764,993	15,251,069,875
D.	Grid Station										
1	132 KV Grid Station	18,892,859,761	2,254,776,238	133,302,995			21,014,333,004	-4,994,460,639	597,254,898	45,547,316	15,468,164,783
2	66 KV Grid Station	3,567,080,561	425,714,719	25,168,372			3,992,626,908	-353,698,256	42,296,462	3,225,575	3,574,857,765
3	33 KV Grid Station	0	0	-			0	0	-	-	0
	Total	22,459,940,322	2,680,490,957	158,471,367			24,981,959,912	-5,348,158,895	639,551,360	48,772,891	18,043,022,548
E.	11 KV Distribution Equipments										
1	11 KV Poles	22,139,598,154	2,642,259,587	156,211,118			24,625,646,624	-9,558,791,126	1,143,073,343	87,172,032	14,010,954,137
2	11KV Line	32,254,948,572	3,849,480,307	227,582,341			35,876,846,539	-8,848,279,336	1,058,107,883	90,692,473	28,051,151,792
3	Distribution Transformer	54,394,546,727	6,491,739,895	383,793,459			60,502,493,162	-18,407,970,462	2,201,181,226	167,854,505	40,062,105,379
	Total	106,789,093,453	12,943,479,750	567,686,918			118,275,986,123	-28,814,040,924	4,402,362,452	245,719,010	88,240,263,702
F.	LV Distribution Equipments										
1	LV Poles	11,591,424,378	1,383,383,383	81,786,009			12,893,021,753	-5,258,211,243	628,795,109	47,852,608	7,053,968,009
2	440 LV Distribution Line	53,421,749	6,375,641	376,330			59,420,460	-2,784,690	333,003	25,395	56,338,162
3	220 LV Distribution Line	25,571,945,302	3,044,733,766	180,005,503			28,376,673,565	-8,937,186,017	1,068,739,652	81,503,263	18,452,251,160
4	KVh Meters & Service Cable	215,761,756	25,750,177	1,522,358			239,989,576	-92,138,289	11,018,216	840,261	137,673,332
5	Misc. Equipment	37,372,553,186	4,460,242,957	263,690,799			41,569,105,354	-14,290,320,239	1,708,885,979	130,321,527	25,700,220,663
	Total	115,312,449,571	15,247,801,924	523,581,599			125,769,021,692	-24,478,636,489	3,041,811,666	265,573,754	100,044,673,469
G.	Vehicles										
1	132/66/33 KV GSO Vehicles	1,323,453,988	157,948,169	9,337,939			1,472,064,217	-846,083,792	101,177,630	7,715,917	532,518,714
2	Vehicles	0	0	-			0	0	-	-	0
	Total	1,323,453,988	157,948,169	9,337,939			1,472,064,217	-846,083,792	101,177,630	7,715,917	532,518,714
H.	Detail of General Plant Assets										
1	Computer Equipment	248,112,529	29,611,093	1,750,616			275,973,006	-159,307,395	19,050,530	1,452,814	90,067,896
2	Furniture/Work shop/Mis.Equip.	110,986,268	13,245,702	783,080			123,448,881	-59,071,916	6,944,441	529,591	58,962,115
3	Workshop Equipment	41,368,134	4,337,097	291,883			46,013,349	-31,500,791	3,765,967	287,273	11,032,924
4	Laboratory Equipment	102,221,459	12,199,563	721,247			113,699,874	-63,827,842	7,832,754	582,082	42,821,360
5	Misc. Equipment	584,022,860	69,700,452	4,120,710			649,602,602	-391,600,833	46,828,984	3,571,230	214,744,015
	Total	1,086,711,250	129,694,008	7,667,546			1,208,737,712	-704,398,717	84,223,675	6,472,980	426,628,310
J.	O&M Equipments										
	Total	170,292,713,662	20,323,655,028	1,201,540,110			189,414,878,581	-44,479,608,666	5,319,025,629	405,634,754	140,021,829,040

PF

DF - FORM 13

Asset register as the year ended at date June 30, 2024 (Projected)

No.	Description	Cost			Accumulated Depreciation			Book Value as on June 30, 2024
		As at July 01, 2023	Additions	deletions	As at June 30, 2024	Charge during the year	Adjustments	
<b>A. Land</b>								
1	Freehold	34,754,189,957	4,027,028,783	225,471,373	38,555,747,367	0	0	38,555,747,367
2	Leasehold	0	0	0	0	0	0	0
	<b>Total</b>	<b>34,754,189,957</b>	<b>4,027,028,783</b>	<b>225,471,373</b>	<b>38,555,747,367</b>	<b>0</b>	<b>0</b>	<b>38,555,747,367</b>
<b>B. Buildings</b>								
1	Residential Buildings	1,085,756,689	125,806,527	7,043,958	1,204,521,257	21,542,922	1,522,235	999,754,311
2	Non-Residential Buildings	3,869,147,881	448,324,933	25,101,494	4,292,371,320	59,971,750	4,237,638	3,719,551,884
3	GSO Residential Buildings	0	-	-	0	0	0	0
4	Non-GSO Residential Buildings	0	-	-	0	0	0	0
	<b>Total</b>	<b>4,954,904,570</b>	<b>574,133,460</b>	<b>32,145,452</b>	<b>5,496,892,578</b>	<b>81,514,672</b>	<b>5,759,874</b>	<b>4,718,306,205</b>
<b>C. Sub Transmission</b>								
1	132 KV Sub Transmission Lines	16,900,617,784	1,958,304,145	109,644,492	18,749,277,437	451,929,002	31,933,564	14,432,683,208
2	66 KV Sub Transmission Lines	3,070,755,914	355,813,869	19,921,844	3,406,647,929	95,533,621	6,750,461	2,494,159,736
3	33 KV Sub Transmission Lines	0	0	0	0	0	0	0
	<b>Total</b>	<b>19,971,373,697</b>	<b>2,314,118,014</b>	<b>129,566,336</b>	<b>22,155,925,366</b>	<b>547,462,624</b>	<b>38,684,025</b>	<b>18,926,842,944</b>
<b>D. Grid Station</b>								
1	132 KV Grid Station	21,014,333,004	2,434,967,524	136,332,641	23,312,967,886	643,246,689	45,452,182	17,169,005,159
2	66 KV Grid Station	3,967,626,808	459,735,870	25,740,387	4,401,622,391	45,553,514	3,218,838	3,966,518,572
3	33 KV Grid Station	0	0	0	0	0	0	0
	<b>Total</b>	<b>24,981,959,812</b>	<b>2,894,703,394</b>	<b>162,073,028</b>	<b>27,714,590,277</b>	<b>688,800,203</b>	<b>48,671,018</b>	<b>21,135,523,730</b>
<b>E. 11 KV Distribution Equipments</b>								
1	11 KV Poles	0	-	-	0	0	0	0
2	11KV Line	24,625,646,624	2,853,416,750	159,761,409	27,319,301,964	1,231,095,046	86,989,968	15,560,503,439
3	Distribution Transformer	35,876,846,539	4,157,112,965	232,754,723	39,801,204,781	1,139,587,795	80,523,950	28,916,446,173
	<b>Total</b>	<b>60,502,493,162</b>	<b>7,010,529,714</b>	<b>392,516,131</b>	<b>67,120,506,745</b>	<b>2,370,683,840</b>	<b>167,513,887</b>	<b>44,476,949,608</b>
<b>F. LV Distribution Equipments</b>								
1	LV Poles	0	-	-	0	0	0	0
2	440 LV Distribution Line	12,893,021,753	1,493,836,983	83,644,801	14,303,313,935	677,215,663	47,852,449	7,834,806,917
3	220 LV Distribution Line	59,420,460	6,885,153	385,496	65,920,116	358,646	25,342	62,494,515
4	KWh Meters & Service Cable	28,376,673,565	3,289,054,803	184,096,881	31,480,631,787	1,151,038,296	81,333,927	29,486,504,143
5	Misc. Equipment	239,989,576	27,898,012	1,556,957	266,240,631	11,866,677	838,506	152,896,217
	<b>Total</b>	<b>41,569,105,354</b>	<b>4,816,684,951</b>	<b>269,683,836</b>	<b>46,116,105,469</b>	<b>1,840,479,251</b>	<b>130,043,325</b>	<b>28,536,791,852</b>
<b>G. Vehicles</b>								
1	13266/23 KV GSO Vehicles	0	-	-	0	0	0	0
2	Vehicles	1,472,064,217	170,570,666	9,550,168	1,633,084,706	108,968,843	7,699,801	592,270,163
	<b>Total</b>	<b>1,472,064,217</b>	<b>170,570,666</b>	<b>9,550,168</b>	<b>1,633,084,706</b>	<b>108,968,843</b>	<b>7,699,801</b>	<b>592,270,163</b>
<b>H. Detail of General Plant Assets</b>								
1	Computer Equipment	275,873,006	31,977,475	1,790,403	306,160,078	20,517,522	1,449,700	110,187,226
2	Furniture/Work shop/Mis Equip.	123,448,881	14,304,238	800,887	136,952,231	7,479,200	528,495	65,514,750
3	Workshop Equipment	46,013,349	5,331,647	298,516	51,046,480	4,057,043	296,673	12,295,685
4	Laboratory Equipment	113,699,874	13,174,603	737,640	126,136,838	8,220,517	580,896	47,618,673
5	Misc. Equipment	649,682,602	75,270,590	4,214,364	720,658,828	59,435,063	3,563,771	238,928,949
	<b>Total</b>	<b>1,208,737,712</b>	<b>140,058,553</b>	<b>7,841,810</b>	<b>1,340,954,455</b>	<b>99,709,344</b>	<b>6,409,576</b>	<b>474,545,283</b>
<b>J. O&amp;W Equipments</b>								
	<b>Grand Total</b>	<b>189,414,828,581</b>	<b>21,947,827,514</b>	<b>1,228,848,132</b>	<b>210,133,807,963</b>	<b>6,728,518,778</b>	<b>404,787,505</b>	<b>155,416,977,149</b>

AP

No.	Description	Cost			Accumulated Depreciation			Book Value as on June 30, 2025
		As at July 01, 2024	Addition/ deletions	deletions	As at June 30, 2025	As at July 01, 2024	Charge during the year	
<b>A. Land</b>								
1	Freehold	38,555,747,367	4,201,827,621	229,063,448	42,528,311,540	0	0	0
2	Leasehold	0	0	0	0	0	0	0
	<b>Total</b>	<b>38,555,747,367</b>	<b>4,201,827,621</b>	<b>229,063,448</b>	<b>42,528,311,540</b>	<b>0</b>	<b>0</b>	<b>42,528,311,540</b>
<b>B. Buildings</b>								
1	Residential Buildings	1,204,621,257	131,263,174	7,156,178	1,328,628,254	205,766,945	25,345,567	1,098,086,597
2	Non-Residential Buildings	4,292,371,320	467,762,840	25,501,396	4,734,632,765	-572,819,427	70,557,655	4,095,628,675
3	GSO Residential Buildings	0	-	-	0	0	0	0
4	Non-GSO Residential Buildings	0	-	-	0	0	0	0
	<b>Total</b>	<b>5,496,992,576</b>	<b>599,026,015</b>	<b>32,657,574</b>	<b>6,063,261,018</b>	<b>-778,586,373</b>	<b>95,903,222</b>	<b>5,194,715,223</b>
<b>C. Sub Transmission</b>								
1	132 KV Sub Transmission Lines	18,749,277,437	2,043,209,828	111,391,282	20,681,095,983	-4,316,534,229	531,701,181	15,865,764,121
2	66 KV Sub Transmission Lines	3,406,647,929	371,240,788	20,235,227	3,757,649,490	-912,488,193	112,396,724	2,739,730,649
3	33 KV Sub Transmission Lines	0	0	0	0	0	0	0
	<b>Total</b>	<b>22,155,925,366</b>	<b>2,414,450,616</b>	<b>131,626,509</b>	<b>24,438,745,473</b>	<b>-5,229,022,423</b>	<b>644,097,905</b>	<b>18,865,484,771</b>
<b>D. Grid Station</b>								
1	132 KV Grid Station	23,312,967,886	2,540,639,777	138,504,811	25,715,003,052	-6,143,962,729	756,789,280	18,861,155,006
2	66 KV Grid Station	4,401,822,391	479,668,518	26,150,467	4,855,140,442	-435,103,819	53,504,366	4,365,763,886
3	33 KV Grid Station	0	0	0	0	0	0	0
	<b>Total</b>	<b>27,714,590,277</b>	<b>3,020,208,295</b>	<b>164,655,078</b>	<b>30,570,143,494</b>	<b>-6,579,066,547</b>	<b>810,383,665</b>	<b>23,230,918,893</b>
<b>E. 11 KV Distribution Equipments</b>								
1	11 KV Poles	0	-	-	0	0	0	0
2	11KV Line	27,319,301,864	2,977,131,597	162,306,632	30,134,126,929	-11,758,798,528	1,446,402,776	17,016,604,114
3	Distribution Transformer	39,801,204,781	4,337,351,829	235,462,832	43,902,093,778	-10,884,758,611	1,340,741,960	31,759,689,138
	<b>Total</b>	<b>67,120,506,745</b>	<b>7,314,483,426</b>	<b>398,769,464</b>	<b>74,036,220,707</b>	<b>-22,643,557,137</b>	<b>2,789,144,736</b>	<b>48,776,383,252</b>
<b>F. LV Distribution Equipments</b>								
1	LV Poles	0	-	-	0	0	0	0
2	440 LV Distribution Line	14,303,313,935	1,558,709,220	84,977,380	15,777,045,774	-6,468,416,958	798,764,282	8,561,255,490
3	220 LV Distribution Line	65,920,116	7,183,670	391,638	72,712,149	-3,425,601	421,952	68,860,747
4	KVh Meters & Service Cable	31,480,831,787	3,430,614,139	187,029,498	34,724,216,428	-10,994,127,644	1,354,213,610	22,450,806,046
5	Misc. Equipment	265,240,631	29,013,677	1,581,762	293,672,546	-113,344,414	13,961,321	167,232,100
	<b>Total</b>	<b>46,116,106,459</b>	<b>5,025,520,706</b>	<b>273,880,277</b>	<b>50,867,646,898</b>	<b>-17,579,314,617</b>	<b>2,165,351,165</b>	<b>31,257,184,323</b>
<b>G. Vehicles</b>								
1	132/66/33 KV GSO Vehicles	0	-	-	0	0	0	0
2	Vehicles	1,633,084,706	177,966,043	9,702,315	1,801,348,434	-1,040,814,546	128,203,462	640,276,166
	<b>Total</b>	<b>1,633,084,706</b>	<b>177,966,043</b>	<b>9,702,315</b>	<b>1,801,348,434</b>	<b>-1,040,814,546</b>	<b>128,203,462</b>	<b>640,276,166</b>
<b>H. Detail of General Plant Assets</b>								
1	Computer Equipment	306,160,078	33,363,914	1,818,927	337,705,065	-195,972,852	24,139,169	119,089,131
2	Furniture/Work shop/Misc Equip.	136,952,231	14,924,423	813,647	151,063,008	-71,437,481	8,789,389	71,371,502
3	Workshop Equipment	51,046,480	5,562,810	393,272	56,306,018	-38,750,795	4,773,171	13,077,981
4	Laboratory Equipment	126,136,838	13,745,811	749,381	139,133,258	-78,518,165	9,671,569	51,542,953
5	Misc. Equipment	720,858,828	78,534,977	4,281,504	794,911,401	-481,729,879	59,337,601	257,521,521
	<b>Total</b>	<b>1,340,954,455</b>	<b>146,131,035</b>	<b>7,966,741</b>	<b>1,478,118,749</b>	<b>-866,409,172</b>	<b>106,720,890</b>	<b>512,602,989</b>
<b>J. O&amp;M Equipments</b>								
	<b>Grand Total</b>	<b>210,133,807,963</b>	<b>22,889,413,757</b>	<b>1,248,425,406</b>	<b>231,784,796,313</b>	<b>-54,716,830,814</b>	<b>6,739,805,046</b>	<b>170,745,877,206</b>

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Asset register as the year ended at date June 30, 2026 (Projected)

No.	Description	As at July 01, 2025	Addition/ deletions	Cost deletions	As at June 30, 2026	As at July 01, 2025	Change during the year	Accumulated Depreciation Adjustments	As at June 30, 2026	Book Value as on June 30, 2026
<b>A. Land</b>										
1	Freehold	42,528,311,540	4,397,548,317	-	46,690,083,762	-	0	0	0	46,690,083,762
2	Leasehold	0	-	-	0	-	0	0	0	0
	<b>Total</b>	<b>42,528,311,540</b>	<b>4,397,548,317</b>	<b>-</b>	<b>46,690,083,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,690,083,762</b>
<b>B. Buildings</b>										
1	Residential Buildings	1,328,628,254	137,383,933	7,365,887	1,458,646,305	-229,541,656	26,868,342	1,594,850	-254,815,148	1,203,831,156
2	Non-Residential Buildings	4,734,632,765	489,574,488	26,248,706	5,197,958,547	-630,004,089	74,795,795	4,439,785	-709,361,058	4,488,597,443
3	GSO Residential Buildings	0	-	-	0	0	0	0	0	0
4	Non-GSO Residential Buildings	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>6,063,261,018</b>	<b>626,958,427</b>	<b>33,614,593</b>	<b>6,556,604,852</b>	<b>-868,545,746</b>	<b>101,665,136</b>	<b>6,034,634</b>	<b>-964,176,248</b>	<b>5,692,428,604</b>
<b>C. Sub Transmission</b>										
1	132 KV Sub Transmission Lines	20,681,095,983	2,138,484,119	114,655,566	22,704,924,536	-4,815,341,882	563,646,060	33,456,876	-5,345,531,045	17,359,393,491
2	66 KV Sub Transmission Lines	3,757,649,490	388,551,640	20,832,331	4,125,388,799	-1,017,918,840	119,149,576	7,072,475	-1,129,995,942	2,995,372,857
3	33 KV Sub Transmission Lines	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>24,438,745,473</b>	<b>2,527,035,759</b>	<b>135,487,896</b>	<b>26,830,293,335</b>	<b>-5,833,260,703</b>	<b>682,795,636</b>	<b>40,529,351</b>	<b>-6,475,526,387</b>	<b>20,354,766,948</b>
<b>D. Grid Station</b>										
1	132 KV Grid Station	25,715,003,062	2,659,004,421	142,563,442	28,231,444,030	-6,853,848,046	802,257,567	47,620,367	-7,608,485,245	20,622,958,785
2	66 KV Grid Station	4,855,140,442	502,035,324	26,916,798	5,330,258,959	-485,376,556	56,814,263	3,372,384	-538,818,534	4,791,440,425
3	33 KV Grid Station	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>30,570,143,494</b>	<b>3,161,039,745</b>	<b>169,480,239</b>	<b>33,551,703,000</b>	<b>-7,339,224,601</b>	<b>859,071,830</b>	<b>50,992,751</b>	<b>-8,147,303,780</b>	<b>25,404,399,220</b>
<b>E. 11 KV Distribution Equipments</b>										
1	11 KV Poles	0	-	-	0	0	0	0	0	0
2	11KV Line	30,134,126,929	3,115,954,393	167,062,973	33,083,018,349	-13,117,432,815	1,535,423,555	91,139,509	-14,561,716,771	18,521,301,573
3	Distribution Transformer	43,902,093,778	4,539,501,306	243,392,284	48,198,302,789	-12,142,404,640	1,421,294,422	84,365,128	-13,479,333,935	34,718,968,853
	<b>Total</b>	<b>74,036,220,707</b>	<b>7,655,555,698</b>	<b>410,455,257</b>	<b>81,281,321,139</b>	<b>-25,259,837,455</b>	<b>2,956,717,977</b>	<b>175,504,727</b>	<b>-28,041,050,705</b>	<b>53,240,270,433</b>
<b>F. LV Distribution Equipments</b>										
1	LV Poles	0	-	-	0	0	0	0	0	0
2	440 LV Distribution Lines	15,777,045,774	1,631,391,386	87,467,613	17,320,968,547	-7,215,790,344	844,523,686	50,135,133	-8,010,278,897	9,310,690,649
3	220 LV Distribution Line	72,712,149	7,518,643	403,115	79,827,677	-3,821,402	447,303	26,551	-4,242,154	75,585,523
4	KVh Meters & Services Cable	34,724,216,428	3,590,582,696	192,510,333	38,122,298,791	-12,264,410,393	1,435,575,456	85,212,820	-13,614,773,018	24,507,515,773
5	Misc. Equipment	293,672,546	30,366,576	1,628,114	322,411,007	-126,440,446	14,300,125	878,505	-140,362,098	182,048,942
	<b>Total</b>	<b>50,867,646,898</b>	<b>5,259,859,301</b>	<b>282,009,176</b>	<b>55,845,497,022</b>	<b>-19,610,462,575</b>	<b>2,295,446,570</b>	<b>136,253,010</b>	<b>-21,759,566,135</b>	<b>34,075,840,887</b>
<b>G. Vehicles</b>										
1	132/66/33 KV GSO Vehicles	0	-	-	0	0	0	0	0	0
2	Vehicles	1,801,348,434	186,264,549	9,985,638	1,977,626,345	-1,161,072,268	135,905,591	8,067,101	-1,288,911,159	688,715,187
	<b>Total</b>	<b>1,801,348,434</b>	<b>186,264,549</b>	<b>9,985,638</b>	<b>1,977,626,345</b>	<b>-1,161,072,268</b>	<b>135,905,591</b>	<b>8,067,101</b>	<b>-1,288,911,159</b>	<b>688,715,187</b>
<b>H. Detail of General Plant Assets</b>										
1	Computer Equipment	337,705,065	34,919,664	1,872,230	370,752,499	-218,615,934	25,598,462	1,518,938	-242,686,458	128,066,041
2	Furniture/Work shop/Misc Equip.	151,063,008	15,620,344	837,490	165,845,862	-79,691,505	9,328,061	533,695	-86,465,872	77,379,990
3	Workshop Equipment	56,306,018	5,822,202	312,159	61,816,091	-43,228,137	5,068,946	300,348	-47,987,704	13,828,326
4	Laboratory Equipment	139,133,258	14,386,774	771,352	152,748,691	-87,580,305	10,252,632	608,575	-97,234,362	55,514,318
5	Misc. Equipment	794,911,401	82,196,099	4,406,972	877,200,527	-537,389,880	62,902,634	3,733,772	-596,558,743	278,141,785
	<b>Total</b>	<b>1,479,118,749</b>	<b>162,945,084</b>	<b>8,209,204</b>	<b>1,633,863,629</b>	<b>-968,515,761</b>	<b>113,132,736</b>	<b>6,715,328</b>	<b>-1,072,933,169</b>	<b>550,930,460</b>
<b>J. O&amp;M Equipments</b>										
	<b>Total</b>	<b>231,784,796,313</b>	<b>23,967,206,879</b>	<b>1,265,010,088</b>	<b>254,466,993,104</b>	<b>-61,038,919,108</b>	<b>7,144,736,977</b>	<b>424,096,903</b>	<b>-67,759,558,183</b>	<b>186,707,434,922</b>

AR

No.	Description	Cost			Accumulated Depreciation			Book Value as on June 30, 2027
		As at July 01, 2026	Addition/ deletions	deletions	As at June 30, 2027	Charge during the year	Adjustments	
A.	Land							
1	Freehold	46,690,083,782	4,739,906,536	243,369,945	51,186,630,374	0	0	51,186,630,374
2	Leasehold	0	0	-	0	0	0	0
	Total	46,690,083,782	4,739,906,536	243,369,945	51,186,630,374	0	0	51,186,630,374
B.	Buildings							
1	Residential Buildings	1,458,646,305	148,079,662	7,602,816	1,599,123,051	31,296,206	1,670,331	1,314,692,028
2	Non-Residential Buildings	5,197,958,547	527,688,873	27,093,010	5,698,554,410	87,123,199	4,649,911	4,906,720,023
3	GSO Residential Buildings	0	-	-	0	0	0	0
4	Non-GSO Residential Buildings	0	-	-	0	0	0	0
	Total	6,656,604,852	675,768,435	34,695,825	7,297,677,462	118,419,405	6,320,242	6,221,402,051
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	22,704,924,536	2,304,969,525	118,343,527	24,891,550,534	656,534,119	36,040,326	18,624,525,696
2	66 KV Sub Transmission Lines	4,125,368,799	418,801,188	21,502,414	4,522,667,572	138,785,255	7,407,202	3,261,293,577
3	33 KV Sub Transmission Lines	0	0	0	0	0	0	0
	Total	26,830,293,335	2,723,770,712	139,845,941	29,414,218,107	795,319,375	42,447,528	22,185,819,272
D.	Grid Station							
1	132 KV Grid Station	28,231,444,038	2,865,013,407	147,149,075	30,950,308,362	934,468,458	49,874,148	22,457,228,805
2	66 KV Grid Station	5,336,258,969	541,119,811	27,782,592	5,843,596,189	66,177,289	3,531,993	5,242,132,369
3	33 KV Grid Station	0	0	0	0	0	0	0
	Total	33,567,703,000	3,407,133,218	174,931,667	36,793,904,551	1,000,645,748	53,406,140	27,693,351,164
E.	11 KV Distribution Equipments							
1	11 KV Poles	0	-	-	0	0	0	0
2	11KV Line	33,083,018,349	3,359,537,878	172,436,647	36,269,119,580	1,788,458,148	95,453,062	20,014,396,723
3	Distribution Transformer	48,198,302,789	4,993,018,644	251,221,145	52,840,100,289	1,695,521,898	98,357,967	37,793,602,623
	Total	81,281,321,139	8,251,556,522	423,657,792	89,109,219,868	3,443,980,846	193,811,029	57,607,999,346
F.	LV Distribution Equipments							
1	LV Poles	0	-	-	0	0	0	0
2	440 LV Distribution Line	17,320,969,547	1,768,398,575	90,281,058	18,989,087,063	983,816,455	52,507,933	10,047,499,643
3	220 LV Distribution Line	79,827,677	8,103,985	416,081	87,515,581	521,018	27,808	82,780,216
4	KWh Meters & Service Cable	38,122,288,791	3,870,116,975	198,702,537	41,793,703,230	1,672,156,225	89,245,780	26,596,019,706
5	Misc. Equipment	322,411,007	32,730,677	1,680,484	353,461,201	17,239,164	920,083	196,780,054
	Total	55,845,497,022	5,659,350,212	291,080,160	61,223,767,074	2,673,732,862	142,701,603	36,923,079,680
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	0	-	-	0	0	0	0
2	Vehicles	1,977,626,345	200,765,529	10,307,864	2,168,084,110	158,303,103	8,448,902	729,318,750
	Total	1,977,626,345	200,765,529	10,307,864	2,168,084,110	158,303,103	8,448,902	729,318,750
H.	Detail of General Plant Assets							
1	Computer Equipment	370,752,499	37,638,232	1,932,451	406,458,279	29,808,569	1,590,827	135,556,079
2	Furniture/Work shop/Misc Equip.	165,845,862	16,836,421	864,429	181,817,854	10,865,312	579,900	83,066,570
3	Workshop Equipment	61,816,061	6,275,473	322,200	67,769,333	47,987,734	314,563	14,202,344
4	Laboratory Equipment	152,748,881	15,506,815	796,163	167,458,332	11,942,252	637,378	58,970,037
5	Misc. Equipment	872,700,627	88,595,235	4,548,725	956,747,037	73,268,868	3,970,484	290,829,880
	Total	1,623,863,629	164,852,174	8,463,568	1,790,251,836	131,776,848	7,033,151	582,574,970
J.	O&M Equipments							
	Grand Total	264,466,993,104	25,833,103,439	1,326,343,162	278,973,753,381	8,322,178,187	444,168,595	203,338,185,607

No.	Description	As at July 01, 2027	Addition/ deletions	Cost deletions	As at June 30, 2028	As at July 01, 2027	Charge during the year	Accumulated Depreciation Adjustments	As at June 30, 2028	Book Value as on June 30, 2028
<b>A. Land</b>										
1	Freehold	51,186,630,374	4,651,367,037	-	55,607,171,074	0	0	0	0	55,607,171,074
2	Leasehold	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>51,186,630,374</b>	<b>4,651,367,037</b>	<b>-</b>	<b>55,607,171,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,607,171,074</b>
<b>B. Buildings</b>										
1	Residential Buildings	1,599,123,051	145,313,497	-	1,737,225,296	-284,441,023	32,706,216	1,576,739	-315,570,500	1,421,654,795
2	Non-Residential Buildings	5,698,554,410	517,631,863	25,697,666	6,190,698,616	-791,834,387	91,048,423	4,369,367	-876,403,444	5,312,195,173
3	GSO Residential Buildings	0	-	-	0	0	0	0	0	0
4	Non-GSO Residential Buildings	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>7,297,677,462</b>	<b>663,145,359</b>	<b>25,697,666</b>	<b>7,927,813,912</b>	<b>-1,076,275,410</b>	<b>123,754,640</b>	<b>5,966,106</b>	<b>-1,194,063,944</b>	<b>6,733,849,988</b>
<b>C. Sub Transmission</b>										
1	132 KV Sub Transmission Lines	24,891,550,534	2,261,913,644	-	27,041,215,621	-5,967,024,839	686,113,426	33,076,943	-6,620,061,321	20,421,154,300
2	66 KV Sub Transmission Lines	4,522,867,572	410,975,154	-	4,913,250,737	-1,261,373,996	145,038,048	6,992,161	-1,399,419,883	3,513,830,854
3	33 KV Sub Transmission Lines	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>29,414,218,107</b>	<b>2,672,888,798</b>	<b>-</b>	<b>31,954,466,358</b>	<b>-7,228,398,834</b>	<b>831,151,473</b>	<b>40,069,104</b>	<b>-8,019,481,203</b>	<b>23,934,985,155</b>
<b>D. Grid Station</b>										
1	132 KV Grid Station	30,950,308,362	2,812,477,458	-	33,623,215,267	-8,493,079,587	976,569,742	47,079,595	-9,422,509,705	24,200,645,563
2	66 KV Grid Station	5,843,596,189	531,011,916	-	6,348,256,333	-601,463,830	69,158,822	3,334,088	-667,288,564	5,680,967,819
3	33 KV Grid Station	0	-	-	0	0	0	0	0	0
	<b>Total</b>	<b>36,793,904,551</b>	<b>3,343,489,375</b>	<b>-</b>	<b>39,971,471,650</b>	<b>-9,094,543,397</b>	<b>1,045,728,564</b>	<b>50,413,683</b>	<b>-10,089,653,269</b>	<b>29,881,818,361</b>
<b>E. 11 KV Distribution Equipments</b>										
1	11 KV Poles	0	-	-	0	0	0	0	0	0
2	11KV Line	36,259,119,580	3,295,801,776	-	39,401,365,600	-16,254,722,857	1,869,035,800	90,104,627	-18,333,654,119	21,367,711,463
3	Distribution Transformer	52,840,100,289	4,801,619,073	239,282,667	57,401,435,669	-15,046,497,696	1,730,109,114	83,407,086	-16,693,199,694	40,710,237,061
	<b>Total</b>	<b>89,109,219,868</b>	<b>8,097,420,849</b>	<b>239,282,667</b>	<b>96,804,802,295</b>	<b>-31,301,220,553</b>	<b>3,599,145,004</b>	<b>173,511,712</b>	<b>-34,726,853,813</b>	<b>62,077,948,481</b>
<b>F. LV Distribution Equipments</b>										
1	LV Poles	0	-	-	0	0	0	0	0	0
2	440 LV Distribution Line	18,989,087,063	1,725,552,414	-	20,629,008,104	-8,941,567,419	1,028,141,048	49,565,804	-9,920,162,664	10,708,845,440
3	220 LV Distribution Line	87,515,581	7,952,606	-	95,073,535	-4,735,365	544,452	26,249	-5,253,607	89,819,927
4	KVn Meters & Service Cable	41,793,703,230	3,797,824,786	189,468,890	45,403,059,125	-15,137,683,463	1,747,483,088	94,245,152	-16,690,991,369	28,542,127,727
5	Misc. Equipment	353,461,201	32,119,281	1,593,935	383,986,547	-156,681,146	18,015,852	868,529	-173,828,470	210,158,077
	<b>Total</b>	<b>61,223,767,074</b>	<b>5,663,449,087</b>	<b>1,593,935</b>	<b>66,511,127,312</b>	<b>-24,300,687,394</b>	<b>2,794,194,481</b>	<b>134,705,735</b>	<b>-26,960,176,140</b>	<b>39,550,951,171</b>
<b>G. Vehicles</b>										
1	132/66/33 KV GSO Vehicles	0	-	-	0	0	0	0	0	0
2	Vehicles	2,168,084,110	197,015,410	-	2,355,322,534	-1,438,765,359	165,435,247	7,975,492	-1,596,225,114	759,097,420
	<b>Total</b>	<b>2,168,084,110</b>	<b>197,015,410</b>	<b>-</b>	<b>2,355,322,534</b>	<b>-1,438,765,359</b>	<b>165,435,247</b>	<b>7,975,492</b>	<b>-1,596,225,114</b>	<b>759,097,420</b>
<b>H. Detail of General Plant Assets</b>										
1	Computer Equipment	406,458,279	36,935,165	-	441,580,519	-270,902,201	31,149,406	1,501,689	-300,549,977	141,010,542
2	Furniture/Work shop/Misc Equip.	181,817,854	16,521,923	-	197,519,869	-98,751,284	11,354,835	547,407	-109,558,712	87,961,157
3	Workshop Equipment	67,769,333	6,158,250	-	73,621,971	-53,566,989	2,961,937	296,937	-59,429,406	14,192,569
4	Laboratory Equipment	167,459,332	15,217,154	-	181,621,327	-108,530,236	12,480,294	601,664	-120,417,866	61,503,461
5	Misc. Equipment	966,747,037	86,940,312	-	1,039,372,895	-655,917,157	76,569,935	3,691,371	-738,795,728	300,577,175
	<b>Total</b>	<b>1,780,251,836</b>	<b>161,772,804</b>	<b>-</b>	<b>1,933,956,686</b>	<b>-1,197,676,896</b>	<b>137,713,886</b>	<b>6,639,669</b>	<b>-1,328,751,683</b>	<b>605,244,963</b>
<b>J. O&amp;M Equipments</b>										
	<b>Grand Total</b>	<b>278,973,753,381</b>	<b>25,350,551,720</b>	<b>-</b>	<b>303,066,271,721</b>	<b>-75,637,567,774</b>	<b>8,897,123,295</b>	<b>419,280,902</b>	<b>-83,915,410,167</b>	<b>219,150,861,554</b>

Aging of Accounts Receivables as on 30th June		ACTUAL	(Actual/Estimated)	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
		FY ending June 30, 2022	FY ending June 30, 2023	FY ending June 30, 2024	FY ending June 30, 2025	FY ending June 30, 2026	FY ending June 30, 2027	FY ending June 30, 2028
Outstanding for current year ( Not Passed due date)	Rs In Million	2,644	4,181	4,641	5,115	5,663	6,267	6,916
Outstanding for more than 1 year	Rs In Million	97	154	171	188	208	230	254
Outstanding for more than 2 years	Rs In Million	104	165	183	201	223	247	272
Outstanding for more than 3 years	Rs In Million	55	88	97	107	119	131	145
Outstanding for more than 4 years	Rs In Million	75	118	131	145	160	177	196
Outstanding for more than 5 years	Rs In Million	315	498	553	609	675	747	824
Agency Balance *	Rs In Million	44,061	20,897	23,199	25,569	28,304	31,324	34,568
Spill over	Rs In Million	23,523	37,188	41,284	45,503	50,370	55,744	61,516
Deferred Amount, Unpaid debt, Credit Bal., Unidentified	Rs In Million	2,283	3,610	4,007	4,417	4,889	5,411	5,971
Total Receivables as on June 30,	Rs In Million	73,158	66,898	74,266	81,854	90,610	100,278	110,662
Provision for Doubtful Debts	Rs In Million							
Total Receivables (Incl. Provision for D/ful Debts) as on June 30,		73,158	66,898	74,266	81,854	90,610	100,278	110,662

This form should be accompanied with a reconciliation of bad debts written off during the year .  
In case of quarterly filing, this form should be replaced with the most recent updated figures.

**Note:-**

With the assumption that 70% of subsidy will be paid within Financial Year

DF - FROM 15

FESCO

Projected Energy Sales by Tariffs FY 2023-24

Power Supply Division

CATEGORY		Voltage Level	Energy Purchased	Energy Sales	Distribution Losses	Sales Growth rate	Projection 1	Sales Growth rate	Projection 2
<b>A1 Domestic</b>									
Flat Rate Fata		LV					0.00		
Upto - 50	0.04	LV		7.88			7.88		
51-100	0.03	LV		4.96			4.96		
0-100	3.24	LV		575.00			575.00		
101-200	4.04	LV		715.93			715.93		
0-100	3.66	LV		649.52			649.52		
101-200	8.89	LV		1,575.75			1,575.75		
201-300	11.04	LV		1,957.64			1,957.64		
301-400	9.17	LV		1,626.18			1,626.18		
401-500	1.46	LV		258.63			258.63		
501-600	0.80	LV		141.08			141.08		
601-700	0.47	LV		83.68			83.68		
above 700	2.45	LV		433.75			433.75		
Temporary Domestic	0.00	LV		0.70			0.70		
A1 (TOD)	1.12	LV		198.71			198.71		
Summary	46.43			8,229.41			8,229.41		
<b>A2 Commercial</b>									
A2 - A	2.70	LV		478.49			478.49		
> 5 kW	0.00	LV		0.29			0.29		
A2(2) TOD	2.47	LV		438.66			438.66		
Temporary Commercial	0.15	LV		26.68			26.68		
Summary	5.33			944.12			944.12		
<b>Industry</b>									
B-1 400 V Upto 40 kW	0.53	LV		93.65			93.65		
B1 (TOD)	2.38	LV		422.32			422.32		
B-2 400 V Upto (41-500 kW)	0.00	LV		0.24			0.24		
B-2 400 V (TOD)	14.52	LV		2,573.72			2,573.72		
B-3 11/33 KV	0.00	HV		0.00			0.00		
B-3 11/33 KV (TOD)	13.39	HV		2,373.50			2,373.50		
B-4 66/132/220 KV	0.00	STG		0.00			0.00		
B-4 66/132/220 KV (TOD)	5.75	STG		1,019.32			1,019.32		
Summary	36.57			6,482.74			6,482.74		
<b>Bulk Supply</b>									
C-1(a) upto 20 kW	0.00	LV		0.16			0.16		
C-1(b) above 20 kW	0.01	LV		1.09			1.09		
C1 (TOD)	0.11	LV		19.59			19.59		
C-2 11/33 KV	0.00	HV		0.14			0.14		
C2 (TOD)	0.70	STG		123.86			123.86		
C-3 (66/132/220 KV)	0.03	STG		5.09			5.09		
C3 (TOD)	0.50	STG		88.04			88.04		
Temporary (E2-Ila, E2Iib, E2Iii)	0.00	HV		0.00			0.00		
K(A) - AJK	0.00	HV		0.00			0.00		
K(B) - KESC (Billing)	0.00	STG		0.00			0.00		
K(C) Rawat Lab	0.00	HV		0.00			0.00		
Summary	1.34			237.97			237.97		
<b>Tubewells</b>									
D-1 SCARP (46)	0.08	LV		14.58			14.58		
D-1 a, D-2 Agri. (41, 42, 49, 52)	0.00	LV		0.11			0.11		
D-1 a, D-2 Agri TOD (43, 44, 47, 48)	0.00	LV		0.02			0.02		
D-1 b Agri. TOD (45)	0.21	LV		36.99			36.99		
D-1 b Agri. TOD (50, 51)	8.26			1,463.40			1,463.40		
D-1 b Agri. TOD (53, 54)	0.04			7.29			7.29		
Summary	8.59			1,522.39			1,522.39		
<b>Others</b>									
GENERAL SERVICE (66)	1.60	LV		283.49			283.49		
G P LIGHTING	0.11	LV		19.73			19.73		
H RESIDENTIAL CLY.	0.03	HV		5.56					
I RAILWAY TR	0.00	HV							
J CO-GEN	0.00	HV							
Summary	1.74			308.80					
<b>Total</b>	<b>100.00</b>			<b>17,728.43</b>					

AF

DF - FROM 15

FESCO

Projected Energy Sales by Tariffs FY 2024-25

Power Supply Business

CATEGORY		Voltage Level	Energy Purchased	Energy Sales	Distribution Losses	Sales Growth rate %	Projection 1	Sales Growth rate	Projection 2
<b>A1 Domestic</b>									
Flat Rate Fata		LV					0.00		
Upto - 50	0.05	LV		8.27			8.27		
51-100	0.03	LV		5.21			5.21		
0-100	3.41	LV		603.58			603.58		
101-200	4.24	LV		751.51			751.51		
0-100	3.85	LV		681.79			681.79		
101-200	9.33	LV		1,654.06			1,654.06		
201-300	11.59	LV		2,054.93			2,054.93		
301-400	9.63	LV		1,706.99			1,706.99		
401-500	1.53	LV		271.48			271.48		
501-600	0.84	LV		148.10			148.10		
601-700	0.50	LV		87.84			87.84		
above 700	2.57	LV		455.30			455.30		
Temporary Domestic	0.00	LV		0.73			0.73		
A1 (TOD)	1.18	LV		208.58			208.58		
Summary	48.73			8,638.38			8,638.38		
<b>A2 Commercial</b>									
A2 - A	2.83	LV		502.27			502.27		
> 5 kW	0.00	LV		0.30			0.30		
A2(2) TOD	2.60	LV		460.46			460.46		
Temporary Commercial	0.16	LV		28.00			28.00		
Summary	5.59			991.04			991.04		
<b>Industry</b>									
B-1 400 V Upto 40 kW	0.55	LV		98.30			98.30		
B1 (TOD)	2.50	LV		443.31			443.31		
B-2 400 V Upto (41-500 kW)	0.00	LV		0.25			0.25		
B-2 400 V (TOD)	15.24	LV		2,701.62			2,701.62		
B-3 11/33 KV	0.00	HV		0.00			0.00		
B-3 11/33 KV (TOD)	14.06	HV		2,491.46			2,491.46		
B-4 66/132/220 KV	0.00	STG		0.00			0.00		
B-4 66/132/220 KV (TOD)	6.04	STG		1,069.97			1,069.97		
Summary	38.39			6,804.90			6,804.90		
<b>Bulk Supply</b>									
C-1(a) upto 20 kW	0.00	LV		0.17			0.17		
C-1(b) above 20 kW	0.01	LV		1.14			1.14		
C1 (TOD)	0.12	LV		20.57			20.57		
C-2 11/33 KV	0.00	HV		0.15			0.15		
C2 (TOD)	0.73	STG		130.01			130.01		
C-3 (66/132/220 KV)	0.03	STG		5.34			5.34		
C3 (TOD)	0.52	STG		92.42			92.42		
Temporary (E2-iiia, E2-iiib, E2-iiic)	0.00	HV		0.00			0.00		
K(A) - AJK	0.00	HV		0.00			0.00		
K(B) - KESC (Billing)	0.00	STG		0.00			0.00		
K(C) Rawat Lab	0.00	HV		0.00			0.00		
Summary	1.41			249.80			249.80		
<b>Tubewells</b>									
D-1 SCARP (46)	0.09	LV		15.30			15.30		
D-1 a, D-2 Agri. (41, 42, 49, 52)	0.00	LV		0.11			0.11		
D-1 a, D-2 Agri TOD (43, 44, 47, 48)	0.00	LV		0.02			0.02		
D-1 b Agri. TOD (45)	0.22	LV		38.83			38.83		
D-1 b Agri. TOD (50, 51)	8.67			1,536.13			1,536.13		
D-1 b Agri. TOD (53, 54)	0.04			7.65			7.65		
Summary	9.02			1,598.05			1,598.05		
<b>Others</b>									
GENERAL SERVICE (66)	1.68	LV		297.58			297.58		
G P LIGHTING	0.12	LV		20.71			20.71		
H RESIDENTIAL CLY.	0.03	HV		5.86					
I RAILWAY TR	0.00	HV							
J CO-GEN	0.00	HV							
Summary	1.83			324.15					
<b>Total</b>	<b>104.97</b>			<b>18,606.30</b>					

AE

DF - FROM 15

FESCO

Power Supply Business

Projected Energy Sales by Tariffs FY 2025-26

CATEGORY		Voltage Level	Energy Purchased	Energy Sales	Distribution Losses	Sales Growth rate	Projection 1	Sales Growth rate	Projection 2
<b>A1 Domestic</b>									
Flat Rate Data		LV					0.00		
Upto - 50	0.05	LV		8.72			8.72		
51-100	0.03	LV		5.49			5.49		
0-100	3.59	LV		636.32			636.32		
101-200	4.47	LV		792.28			792.28		
0-100	4.05	LV		718.78			718.78		
101-200	9.84	LV		1,743.80			1,743.80		
201-300	12.22	LV		2,166.42			2,166.42		
301-400	10.15	LV		1,799.60			1,799.60		
401-500	1.61	LV		286.21			286.21		
501-600	0.88	LV		156.13			156.13		
601-700	0.52	LV		92.61			92.61		
above 700	2.71	LV		480.00			480.00		
Temporary Domestic	0.00	LV		0.77			0.77		
A1 (TOD)	1.24	LV		219.90			219.90		
Summary	51.38			9,107.04			9,107.04		
<b>A2 Commercial</b>									
A2 - A	2.99	LV		529.52			529.52		
> 5 kW	0.00	LV		0.32			0.32		
A2(2) TOD	2.74	LV		485.44			485.44		
Temporary Commercial	0.17	LV		29.52			29.52		
Summary	5.89			1,044.80			1,044.80		
<b>Industry</b>									
B-1 400 V Upto 40 kW	0.58	LV		103.53			103.53		
B1 (TOD)	2.84	LV		467.36			467.36		
B-2 400 V Upto (41-500 kW)	0.00	LV		0.26			0.26		
B-2 400 V (TOD)	16.07	LV		2,848.19			2,848.19		
B-3 11/33 KV	0.00	HV		0.00			0.00		
B-3 11/33 KV (TOD)	14.82	HV		2,626.63			2,626.63		
B-4 66/132/220 KV	0.00	STG		0.00			0.00		
B-4 66/132/220 KV (TOD)	6.36	STG		1,128.02			1,128.02		
Summary	40.47			7,174.09			7,174.09		
<b>Bulk Supply</b>									
C-1(a) upto 20 kW	0.00	LV		0.18			0.18		
C-1(b) above 20 kW	0.01	LV		1.21			1.21		
C1 (TOD)	0.12	LV		21.68			21.68		
C-2 11/33 KV	0.00	HV		0.16			0.16		
C2 (TOD)	0.77	STG		137.07			137.07		
C-3 (66/132/220 KV)	0.03	STG		5.53			5.53		
C3 (TOD)	0.55	STG		97.43			97.43		
Temporary (E2-ia, E2ib, E2ii)	0.00	HV		0.00			0.00		
K(A) - AJK	0.00	HV		0.00			0.00		
K(B) - KESC (Billing)	0.00	STG		0.00			0.00		
K(C) Rawat Lab	0.00	HV		0.00			0.00		
Summary	1.49			253.35			253.35		
<b>Tubewells</b>									
D-1 SCARP (46)	0.09	LV		16.13			16.13		
D-1 a, D-2 Agri. (41, 42, 49, 52)	0.00	LV		0.12			0.12		
D-1 a, D-2 Agri TOD (43, 44, 47, 48)	0.00	LV		0.02			0.02		
D-1 b Agri. TOD (45)	0.23	LV		40.93			40.93		
D-1 b Agri. TOD (50, 51)	9.14			1,619.47			1,619.47		
D-1 b Agri. TOD (53, 54)	0.05			8.07			8.07		
Summary	9.50			1,684.75			1,684.75		
<b>Others</b>									
GENERAL SERVICE (66)	1.77	LV		313.72			313.72		
G P LIGHTING	0.12	LV		21.84			21.84		
H RESIDENTIAL CLY.	0.03	HV		6.17					
I RAILWAY TR	0.00	HV							
J CO-GEN	0.00	HV							
Summary	1.93			341.73					
<b>Total</b>	110.66			19,513.77					

AP

DF - FROM 15

FESCO

Projected Energy Sales by Tariffs FY 2026-27

Power Supply Business

CATEGORY		Voltage Level	Energy Purchased	Energy Sales	Distribution Losses	Sales Growth rate	Projection 1	Sales Growth rate	Projection 2
<b>A1 Domestic</b>									
Flat Rate Fata		LV					0.00		
Upto - 50	0.05	LV		9.19			9.19		
51-100	0.03	LV		5.79			5.79		
0-100	3.78	LV		670.69			670.69		
101-200	4.71	LV		835.06			835.06		
0-100	4.27	LV		757.60			757.60		
101-200	10.37	LV		1,837.97			1,837.97		
201-300	12.88	LV		2,283.41			2,283.41		
301-400	10.70	LV		1,896.78			1,896.78		
401-500	1.70	LV		301.66			301.66		
501-600	0.93	LV		164.56			164.56		
601-700	0.55	LV		97.61			97.61		
above 700	2.85	LV		505.93			505.93		
Temporary Domestic	0.00	LV		0.82			0.82		
A1 (TOD)	1.31	LV		231.77			231.77		
Summary	54.15			9,598.83			9,598.83		
<b>A2 Commercial</b>									
A2 - A	3.15	LV		558.12			558.12		
> 5 kW	0.00	LV		0.34			0.34		
A2(2) TOD	2.89	LV		511.65			511.65		
Temporary Commercial	0.18	LV		31.11			31.11		
Summary	6.21			1,101.22			1,101.22		
<b>Industry</b>									
B-1 400 V Upto 40 kW	0.62	LV		109.23			109.23		
B1 (TOD)	2.78	LV		492.60			492.60		
B-2 400 V Upto (41-500 kW)	0.00	LV		0.28			0.28		
B-2 400 V (TOD)	16.94	LV		3,002.00			3,002.00		
B-3 11/33 KV	0.00	HV		0.00			0.00		
B-3 11/33 KV (TOD)	15.62	HV		2,766.47			2,766.47		
B-4 66/132/220 KV	0.00	STG		0.00			0.00		
B-4 66/132/220 KV (TOD)	6.71	STG		1,188.94			1,188.94		
Summary	42.66			7,561.50			7,561.50		
<b>Bulk Supply</b>									
C-1(a) upto 20 kW	0.00	LV		0.19			0.19		
C-1(b) above 20 kW	0.01	LV		1.27			1.27		
C1 (TOD)	0.13	LV		22.85			22.85		
C-2 11/33 KV	0.00	HV		0.17			0.17		
C2 (TOD)	0.82	STG		144.47			144.47		
C-3 (66/132/220 KV)	0.03	STG		5.93			5.93		
C3 (TOD)	0.58	STG		102.69			102.69		
Temporary (E2-ia, E2-ib, E2-ii)	0.00	HV		0.00			0.00		
K(A) - AJK	0.00	HV		0.00			0.00		
K(B) - KESC (Billing)	0.00	STG		0.00			0.00		
K(C) Rawal Lab	0.00	HV		0.00			0.00		
Summary	1.57			277.57			277.57		
<b>Tubewells</b>									
D-1 SCARP (46)	0.10	LV		17.01			17.01		
D-1 a, D-2 Agri. (41, 42, 49, 52)	0.00	LV		0.12			0.12		
D-1 a, D-2 Agri TOD (43, 44, 47, 48)	0.00	LV		0.02			0.02		
D-1 b Agri. TOD (45)	0.24	LV		43.14			43.14		
D-1 b Agri. TOD (50, 51)	9.63			1,706.92			1,706.92		
D-1 b Agri. TOD (53, 54)	0.05			8.50			8.50		
Summary	10.02			1,775.72			1,775.72		
<b>Others</b>									
GENERAL SERVICE (68)	1.87	LV		330.66			330.66		
G P LIGHTING	0.13	LV		23.02			23.02		
H RESIDENTIAL CLY.	0.04	HV		6.51					
I RAILWAY TR	0.00	HV							
J CO-GEN	0.00	HV							
Summary	2.03			360.19					
Total	116.84			20,675.04					

DF - FROM 15

FESCO

Projected Energy Sales by Tariffs FY 2027-28

Power Supply Business

CATEGORY		Voltage Level	Energy Purchase	Energy Sales	Distribution Losses	Sales Growth rate	Projection 1	Sales Growth rate	Projection 2
<b>A1 Domestic</b>									
Flat Rate Fata		LV					0.00		
Upto - 50	0.05	LV		9.66			9.66		
51-100	0.03	LV		6.08			6.08		
0-100	3.98	LV		704.89			704.89		
101-200	4.95	LV		877.65			877.65		
0-100	4.49	LV		796.23			796.23		
101-200	10.90	LV		1,931.69			1,931.69		
201-300	13.54	LV		2,399.84			2,399.84		
301-400	11.25	LV		1,993.50			1,993.50		
401-500	1.79	LV		317.05			317.05		
501-600	0.98	LV		172.95			172.95		
601-700	0.58	LV		102.59			102.59		
above 700	3.00	LV		531.72			531.72		
Temporary Domestic	0.00	LV		0.66			0.66		
A1 (TOD)	1.37	LV		243.59			243.59		
Summary	56.91			10,088.30			10,088.30		
<b>A2 Commercial</b>									
A2 - A	3.31	LV		586.58			586.58		
> 5 kW	0.00	LV		0.35			0.35		
A2(2) TOD	3.03	LV		537.74			537.74		
Temporary Commercial	0.18	LV		32.70			32.70		
Summary	6.53			1,157.38			1,157.38		
<b>Industry</b>									
B-1 400 V Upto 40 kW	0.85	LV		114.80			114.80		
B1 (TOD)	2.92	LV		517.71			517.71		
B-2 400 V Upto (41-500 kW)	0.00	LV		0.29			0.29		
B-2 400 V (TOD)	17.80	LV		3,155.07			3,155.07		
B-3 11/33 KV	0.00	HV		0.00			0.00		
B-3 11/33 KV (TOD)	16.42	HV		2,909.64			2,909.64		
B-4 66/132/220 KV	0.00	STG		0.00			0.00		
B-4 66/132/220 KV (TOD)	7.05	STG		1,249.56			1,249.56		
Summary	44.83			7,947.07			7,947.07		
<b>Bulk Supply</b>									
C-1(a) upto 20 kW	0.00	LV		0.20			0.20		
C-1(b) above 20 kW	0.01	LV		1.34			1.34		
C1 (TOD)	0.14	LV		24.02			24.02		
C-2 11/33 KV	0.00	HV		0.17			0.17		
C2 (TOD)	0.86	STG		151.84			151.84		
C-3 (66/132/220 KV)	0.04	STG		6.23			6.23		
C3 (TOD)	0.61	STG		107.93			107.93		
Temporary (E2-ia, E2-ib, E2-ii)	0.00	HV		0.00			0.00		
K(A) - AJK	0.00	HV		0.00			0.00		
K(B) - KESC (Billing)	0.00	STG		0.00			0.00		
K(C) Rawat Lab	0.00	HV		0.00			0.00		
Summary	1.65			291.73			291.73		
<b>Tubewells</b>									
D-1 SCARP (46)	0.10	LV		17.87			17.87		
D-1 a, D-2 Agri. (41, 42, 49, 52)	0.00	LV		0.13			0.13		
D-1 a, D-2 Agri TOD (43, 44, 47, 48)	0.00	LV		0.02			0.02		
D-1 b Agri, TOD (45)	0.26	LV		45.34			45.34		
D-1 b Agri, TOD (50, 51)	10.12			1,793.96			1,793.96		
D-1 b Agri, TOD (53, 54)	0.05			8.94			8.94		
Summary	10.53			1,866.27			1,866.27		
<b>Others</b>									
GENERAL SERVICE (66)	1.96	LV		347.53			347.53		
G P LIGHTING	0.14	LV		24.19			24.19		
H RESIDENTIAL CLY.	0.04	HV		6.84					
I RAILWAY TR	0.00	HV							
J CO-GEN	0.00	HV							
Summary	2.14			378.56					
<b>Total</b>	<b>122.59</b>			<b>21,729.30</b>					

## Operating Cost

	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Determined	Actual	Determined	Actual/Estimated	Projected	Projected	Projected	Projected	Projected	Projected
<b>A Power Purchase Cost</b>										
Energy Charge	88,954	188,484	153,242	202,274	158,522	154,748	140,366	134,297	125,229	
Capacity Charge	105,158	111,958	162,459	131,502	237,573	250,124	277,889	298,611	349,699	
Transmission Charge	5,703	12,916	14,876	16,281	23,214	20,759	21,333	23,634	25,158	
Market Operator Fee	-	65	-	76	83	89	97	105	114	
Supplemental	-	2,620	-	-	-	-	-	-	-	
<b>Total Power Purchase Cost</b>	<b>199,815</b>	<b>316,043</b>	<b>330,577</b>	<b>350,133</b>	<b>419,392</b>	<b>425,721</b>	<b>439,686</b>	<b>456,643</b>	<b>500,200</b>	

\* Provide the detail of adjustment

Distribution Business

	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Determined	Actual	Determined	Actual/Estimated	Projected	Projected	Projected	Projected	Projected
<b>B Operation &amp; Maintenance *</b>									
Employees Cost **									
Salaries, Wages & Benefits	9,733	8,612	10,546	10,825	16,180	21,741	24,191	26,672	28,963
Retirement Benefits	7,143	7,732	7,143	12,114	13,325	14,657	16,123	17,736	19,509
<b>Total Employees Cost</b>	<b>16,876</b>	<b>16,344</b>	<b>17,689</b>	<b>22,938</b>	<b>29,505</b>	<b>36,398</b>	<b>40,314</b>	<b>44,408</b>	<b>48,472</b>
Admin Expenses	-	-	-	-	-	-	-	-	-
Repair & Maintenance	552	661	603	940	1,147	1,267	1,349	1,437	1,530
ERP	-	-	-	-	-	-	-	-	-
Travelling	1,066	337	1,166	370	451	498	530	565	602
Transportation	-	428	-	593	723	798	850	905	964
Management Fee	-	24	-	36	-	-	-	-	-
Misc./Other Expenses	-	333	-	561	726	804	856	911	970
Supplemental Charges	-	-	-	-	-	-	-	-	-
PM Package for families of Govt. Emp who die in service	-	-	-	458	-	-	-	-	-
Less Capital Work in Progress	-	-	-	(750)	(787)	(826)	(866)	(911)	(957)
<b>Total O&amp;M</b>	<b>18,494</b>	<b>18,125</b>	<b>19,459</b>	<b>25,146</b>	<b>31,765</b>	<b>38,939</b>	<b>43,033</b>	<b>47,315</b>	<b>51,581</b>

\* The reasons of increase/ decrease in actual expenses against the determined expenses and the justification of the increase required for the period under consideration.

\*\* The details of existing and increase in number of employees department wise along with cost and strength analysis should be provided

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DF - FORM 17

FESCO

Distribution Margin Comparison

This format relates to Power Distribution Business

	Determined 2021-22	Determined 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28
O&M Expenses	18,494	19,459	31,765	38,939	43,033	47,315	51,581
Increase in %		5.22%	63.24%	22.58%	10.51%	9.95%	9.02%
Depreciation	4,520	4,846	4,838	5,599	6,357	7,135	7,881
RORB	7,252	8,282	17,484	20,438	22,988	25,531	27,747
Income Tax							
Other Income (Net of LPS)	(3,318)	(3,318)	(5,954)	(6,347)	(6,573)	(6,997)	(7,301)
Distribution Margin	22,428	24,423	43,294	53,030	59,447	65,848	72,026
Energy Sold	13,851	15,518	17,725	18,606	19,616	20,675	21,730
DM per Unit	1.62	1.57	2.44	2.85	3.03	3.18	3.31
DM per unit Increase		(0.05)	0.87	0.41	0.18	0.15	0.13
DM per unit % Increase		-2.80%	55.19%	16.69%	6.33%	5.09%	4.07%

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Actual/Estimate	Projected	Projected	Projected	Projected	Projected
<b>A Long Term Loans</b>							
GOP loans	-	-	-	-	-	-	-
Foreign Loans	4,352	880	499	455	416	377	337
Markup Transferred from GoP	-	-	-	-	-	-	-
TFCs	-	-	-	-	-	-	-
Interest During Construction	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-
<b>Total</b>	<b>4,352</b>	<b>880</b>	<b>499</b>	<b>455</b>	<b>416</b>	<b>377</b>	<b>337</b>
<b>B Short Term Loan</b>							
Running Finance	-	-	-	-	-	-	-
Short Term Loan	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C Total Financial Charges (A+B)</b>	<b>4,352</b>	<b>880</b>	<b>499</b>	<b>455</b>	<b>416</b>	<b>377</b>	<b>337</b>

## DF - FORM 19

## FESCO

## ROB Calculation

This format relates to Power Distribution Business

		FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Determined	Actual	Determined	Actual/Estimated	Projected	Projected	Projected	Projected	Projected	Projected
A	Gross Fixed Assets in Operation - Opening Bal	(Min Rs)	97,205	95,655	101,631	110,097	129,474	151,406	175,185	198,854	223,139
B	Addition in Fixed Assets	(Min Rs)	4,425	14,442	7,118	19,377	21,932	23,779	23,669	24,285	23,379
C	Gross Fixed Assets in Operation - Closing Bal	(Min Rs)	101,630	110,097	108,749	129,474	151,406	175,185	198,854	223,139	246,518
D	Less: Accumulated Depreciation	(Min Rs)	(38,380)	(37,328)	(41,739)	(41,118)	(45,580)	(50,803)	(56,764)	(63,511)	(71,017)
E	Net Fixed Assets in Operation	(Min Rs)	63,250	72,769	67,010	88,356	105,827	124,382	142,091	159,628	175,501
F	Add: Capital Work in Progress - Net of D.Work	(Min Rs)	21,290	18,233	34,246	25,365	29,801	29,874	30,369	31,297	30,776
G	Investment in Fixed Assets	(Min Rs)	84,540	91,002	101,256	113,722	135,627	154,257	172,459	190,926	206,278
H	Less: Deferred Credits	(Min Rs)	41,185	35,195	42,428	40,822	47,386	54,125	60,722	67,358	74,117
I	Regulatory Assets Base	(Min Rs)	43,355	55,807	58,828	72,900	88,241	100,132	111,738	123,568	132,160
J	Average Regulatory Assets Base (RAB)	(Min Rs)	41,203	51,621	51,092	64,354	80,571	94,186	105,935	117,653	127,864
	Rate of Return	%age	17.60%	11.83%	16.21%	16.26%	21.70%	21.70%	21.70%	21.70%	21.70%
	Return on Rate Base	(Min Rs)	7,252	6,107	8,282	10,464	17,484	20,438	22,988	25,531	27,747

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## DF - FORM 20(A)

## Revenue Requirement (Per Unit Sold)

		FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Determined	Actual	Determined	(Actual/Estimated)	Projected	Projected	Projected	Projected	Projected	Projected
A	Power Purchase Price	14.43	19.85	21.30	20.69	-	-	-	-	-	-
B	DM										
	O&M (supply)	1.34	1.14	1.25	1.50	-	-	-	-	-	-
	O&M (Distribution)	1.34	1.14	1.25	1.50	1.79	2.09	2.19	2.29	2.37	2.37
	Depreciation	0.33	0.23	0.31	0.25	0.27	0.30	0.32	0.35	0.36	0.36
	ROB	0.52	0.38	0.53	0.62	0.99	1.10	1.17	1.23	1.28	1.28
	Other Income (Distribution)	(0.24)	(0.36)	(0.21)	(0.32)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
	Other Income (Supply)	(0.06)	-	(0.06)	-	-	-	-	-	-	-
	Total DM	3.22	2.53	3.08	3.55	2.72	3.15	3.35	3.53	3.68	3.68
C	Prior Period Adjustment (supply)	0.11	-	0.10	1.50	-	-	-	-	-	-
	Prior Period Adjustment (Distribution)	0.42	-	0.38	-	0.10	-	-	-	-	-
	Total PYA	0.54	-	0.48	1.50	0.10	-	-	-	-	-
D	Revenue Requirement (A+B+C)	18.18	22.38	24.85	25.94	2.82	3.15	3.35	3.53	3.68	3.68

DF - FORM 21(A)  
FESCO  
Investment

This format relates to Power Distribution Business  
Power Supply Business

	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
	Determined	Actual	Determined	(Actual/Estimated)	Determined	Determined	Determined	Determined	Determined	Determined	Total
A Investment Plan											
DOP	414	845	495	3,173	1,757	1,651	1,728	1,797	2,401	9,334	
ELR	2,156	2,264	2,698	3,430	1,749	2,179	2,536	3,108	3,297	12,869	
STG (energy efficiency, capacitors)	2,616	3,849	1,637	4,000	6,076	6,774	6,897	8,071	4,903	32,721	
PDEIP (Tranche-III & Tranche-IV) Local		169		317						-	
ERP		0.50		21						-	
Vehicles and T&P	218	485	199	377	1,642	1,028	866	755	583	4,874	
Civil works	146	391	148	450	330	400	376	472	422	2,000	
Technical improvement plan					525	1,190	1,435	400	100	3,650	
Commercial improvement plan					388	348	430	430	430	2,928	
Financial improvement plan of IT Directorate					312	213	229	252	377	1,383	
HR improvement plan					200	170	180	190	190	930	
Deposit Work ( GSC)		884		3,438	2,018	1,776	1,465	1,074	1,182	7,515	
Capital Contribution	2,867	485	3,287	9,290	5,030	5,171	5,747	6,023	6,482	28,153	
SDGs (SAP Phase-III)		2,886		1,500							
SDGs (SAP Phase-IV&V)		1,641		3,526	3,810	4,014	3,381	3,812	3,595	18,612	
Grid Shading (GSC)		63		2,183							
Total	8,417	13,963	8,464	31,704	23,837	24,914	25,270	26,384	23,962	124,367	
B Financing Arrangement											
Local Loan											
Foreign Relent Loan											
PSDP / Own Resources	5,550	8,004	5,177	11,767	12,979	13,953	14,677	15,475	12,703	69,787	
Grants											
Consumer Contribution											
Loan Basis (AMR/ AMR Meters)											
Lease Basis (Vehicles)	2,867	5,959	3,287	19,937	10,858	10,961	10,593	10,909	11,259	54,580	
Deposit Works/ Others											
Total	8,417	13,963	8,464	31,704	23,837	24,914	25,270	26,384	23,962	124,367	

Supported by the following details:

1. Complete Cost Benefit Analysis
2. Expected efficiency/Improvement in the system

AP

DF - FORM 22

FESCO

### Interest on Development Loans

1

Rs. Million

[illegible]

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

AF

### Interest on Development Loans

2

Rs. Million

[illegible]

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

AR

## 32

[illegible]

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

2

### Interest on Development Loans

△

[illegible]

This form should be submitted for each loan appearing on the DISCO's Balance Sheet.

At



Rs. Million

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

RF

Prior Supply Business  
This format refers to Power Distribution Business

FESCO  
Development Loan

Sr. No.	Loan	Interest Rate %	Remaining Years	Year Qtr of FY 2022-23			Second Qtr of FY 2022-23			Third Qtr of FY 2022-23			Fourth Qtr of FY 2022-23			Ex. In Million
				Outlay	Disbursement	Repayment	C/Bal	Outlay	Disbursement	Repayment	C/Bal	Outlay	Disbursement	Repayment	C/Bal	
1	World Bank															
2	ADB Loan# 2438 (Tranche-I)	17%	1.5	832,226	-	-	832,226	832,226	-	772,781	59,445	59,445	-	-	59,445	59,445
3	ADB Loan# 2727 (Tranche-II)	15%	8.5	1,000,702	-	-	1,000,702	1,000,702	-	-	1,000,702	1,000,702	-	-	1,000,702	511,038
4	ADB Loan# 2972 (Tranche-III)	15%	15.5	2,260,912	-	-	2,260,912	2,260,912	-	-	2,260,912	2,260,912	-	-	2,260,912	1,646,370
5	ADB Loan# 3096 (Tranche-IV)	15%	16.5	1,447,440	-	-	1,447,440	1,447,440	-	-	1,447,440	1,447,440	-	-	1,447,440	1,121,766
6	CIBL															
				5,511,288	-	-	5,511,288	5,511,288	-	772,781	4,738,507	4,738,507	-	-	4,738,507	3,388,579

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

AF

FESCO  
Development Loan

Sr. No.	Loan	Interest Rate %	Rematuring Years	First Year of FY 2023-24				Second Year of FY 2023-24				Third Year of FY 2023-24				Fourth Year of FY 2023-24				Rs. In Lakhs			
				Disbursement	Repayment	CBal	OBal	Disbursement	Repayment	CBal	OBal	Disbursement	Repayment	CBal	OBal	Disbursement	Repayment	CBal	OBal	Disbursement	Repayment	CBal	OBal
1	World Bank																						
2	ADB-Loan# 2438 (Tranche-I)	17%	0.5	59,445	-	0.000	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	ADB-Loan# 2727 (Tranche-II)	15%	7.5	531,038	-	531,038	531,038	-	-	495,635	495,635	-	-	495,635	495,635	-	-	495,635	495,635	-	-	495,635	495,635
4	ADB-Loan# 2772 (Tranche-III)	15%	14.5	1,646,330	-	1,646,330	1,646,330	-	-	1,589,560	1,589,560	-	-	1,589,560	1,589,560	-	-	1,589,560	1,589,560	-	-	1,589,560	1,589,560
5	ADB-Loan# 3076 (Tranche-IV)	15%	15.5	1,121,766	-	1,121,766	1,121,766	-	-	1,085,580	1,085,580	-	-	1,085,580	1,085,580	-	-	1,085,580	1,085,580	-	-	1,085,580	1,085,580
6	CED		0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				3,358,579	59,445	3,299,134	3,299,134	-	-	3,299,134	3,299,134	-	-	3,299,134	3,299,134	-	-	3,299,134	3,299,134	-	-	3,299,134	3,299,134

AP

FESCO  
Development Loan

Sr. No.	Description of Loan	Interest Rate %	Remaining Years	First Out of FY 2024-25		Second Out of FY 2024-25		Third Out of FY 2024-25		Fourth Out of FY 2024-25		Total	
				CFR	Disbursement	CFR	Disbursement	CFR	Disbursement	CFR	Disbursement	CFR	Disbursement
1	World Bank		0	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
2	ADB Loan 243M (Tranche-I)	17%	0	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
3	ADB Loan 227M (Tranche-II)	15%	6.5	460.232	-	460.232	-	424.829	-	424.829	-	389.436	-
4	ADB Loan 297M (Tranche-III)	15%	13.5	1,532.790	-	1,532.790	-	1,476.020	-	1,476.020	-	1,419.250	-
5	ADB Loan 309M (Tranche-IV)	15%	14.5	1,049.394	-	1,049.394	-	1,013.208	-	1,013.208	-	977.022	-
6	CIL		0	-	-	-	-	-	-	-	-	-	-
				3,042.416	-	3,042.416	-	2,914.057	-	2,914.057	-	2,706.288	-

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FESCO  
Development Loan

Sr. No.	Particulars in Particulars per Annum	Interest Rate %	Remaining Years	First Qtr of FY 2025-26			Second Qtr of FY 2025-26			Third Qtr of FY 2025-26			Fourth Qtr of FY 2025-26			Rs. in Lakhs
				Outflow	Disbursement	Repayment	Outflow	Disbursement	Repayment	Outflow	Disbursement	Repayment	Outflow	Disbursement	Repayment	
1	World Bank	17%	0	-	-	-	-	-	-	-	-	-	-	-	-	-
2	ADB-Land 2018 (Tranche-I)	15%	5.5	0.000	0.000	-	0.000	0.000	-	0.000	0.000	-	0.000	0.000	-	0.000
3	ADB-Land 2018 (Tranche-II)	15%	5.5	389.426	389.426	-	389.426	389.426	-	354.023	354.023	-	354.023	354.023	-	418.620
4	ADB-Land 2021 (Tranche-I)	15%	12.5	1,419.250	1,419.250	-	1,419.250	1,419.250	-	1,362.480	1,362.480	-	1,362.480	1,362.480	-	1,419.250
5	ADB-Land 2021 (Tranche-II)	15%	13.5	977.022	977.022	-	977.022	977.022	-	940.836	940.836	-	940.836	940.836	-	1,001.650
6	CDL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2,785.698	2,785.698	-	2,785.698	2,785.698	-	2,657.339	2,657.339	-	2,657.339	2,657.339	-	2,839.520

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FESCO  
Development Loan

Sr. No.	Description of the Project per Annex	Interest Rate %	Repaying Years	New Out of FY 2016-27		Second Out of FY 2016-27		Third Out of FY 2016-27		Fourth Out of FY 2016-27		Total
				Outlay	Disbursement	Outlay	Disbursement	Outlay	Disbursement	Outlay	Disbursement	
1	World Bank		1	-	-	-	-	-	-	-	-	-
2	ADB Loan# 2438 (Tranche-I)	17%	0	0.000	-	0.000	-	0.000	-	0.000	-	0.000
3	ADB Loan# 2727 (Tranche-II)	15%	4.5	318.620	-	318.620	-	283.217	-	283.217	-	247.814
4	ADB Loan# 2772 (Tranche-III)	15%	11.5	1,305.710	-	1,305.710	-	1,248.940	-	1,248.940	-	1,192.163
5	ADB Loan# 3106 (Tranche-IV)	15%	12.5	904.650	-	904.650	-	868.464	-	868.464	-	832.278
6	CDL		-2	-	-	-	-	-	-	-	-	-
				2,528.980	-	2,528.980	-	2,400.621	-	2,400.621	-	2,172.155
												128.366

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FESCO  
Development Loan

Sr. No.	Description in Pak Rupees (Int. Amount)	Interest Rate %	Remaining Years	First Qtr of FY 2027-28		Second Qtr of FY 2027-28		Third Qtr of FY 2027-28		Fourth Qtr of FY 2027-28		Rs. in Million
				Disbursement	Repayment	Disbursement	Repayment	Disbursement	Repayment	Disbursement	Repayment	
1	World Bank											
2	ADB-Land 2438 (Tranche-I)	17%	-1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3	ADB-Land 2217 (Tranche-II)	15%	3.5	247.814	247.814	247.814	212.411	212.411	212.411	212.411	177.008	177.008
4	ADB-Land 2972 (Tranche-III)	15%	10.5	1,192.163	1,192.163	1,192.163	1,135.393	1,135.393	1,135.393	1,135.393	56.770	17,68.623
5	ADB-Land 3096 (Tranche-IV)	15%	11.5	832.278	832.278	832.278	796.092	796.092	796.092	796.092	36.186	19,91.906
6	CDL		-3									
				2,272.255	2,272.255	2,272.255	2,271.255	2,271.255	2,271.255	2,271.255	128.355	2,042.900

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DF-FORM 24  
Slab Wise Domestic Consumers Analysis (2023-24)

Slabs	No. of Customers	A-1A(01) 50 UNITS	51-100 UNITS	101-200 UNITS	1-100 UNITS	101-200 UNITS	1-100 UNITS	201-300 UNITS	301-400 UNITS	401-500 UNITS	501-600 UNITS	601-700 UNITS	ABOVE 700 UNITS	E-10(155) TEMP.	A1-B & Temporary	Total	Revenue Rs. Million	Average Rate Rs./kwh
A-1A(01) 50 UNITS	26,999	8														6	4	0.48
51-100 UNITS	9,594		5													5	7	1.46
101-200 UNITS	1,327,896			575												575	1,009	1.75
1-100 UNITS	1,116,772				650	716										716	1,390	1.94
101-200 UNITS	133,145															650	1,301	2.00
1-100 UNITS	546,082															1,576	3,642	2.31
201-300 UNITS	904,495							1,958								1,958	4,620	2.36
301-400 UNITS	333,853								1,826							1,826	4,037	2.48
401-500 UNITS	141,875									259						259	652	2.52
501-600 UNITS	72,952										141					141	369	2.62
601-700 UNITS	39,031											84				84	227	2.71
ABOVE 700 UNITS	95,277												434			434	1,219	2.81
E-10(155) TEMP.	369													1		1	2	2.81
A1-B & Temporary	27,267														159	159	424	2.13
Total	4,731,074	8	5	575	650	716		1,958	1,826	259	141	84	434	1	159	3,229	18,856	

Slab Wise Domestic Consumers Analysis (2024-25)

Slabs	No. of Customers	A-1A(01) 50 UNITS	51-100 UNITS	101-200 UNITS	1-100 UNITS	101-200 UNITS	1-100 UNITS	201-300 UNITS	301-400 UNITS	401-500 UNITS	501-600 UNITS	601-700 UNITS	ABOVE 700 UNITS	E-10(155) TEMP.	A1-B & Temporary	Total	Revenue Rs. Million	Average Rate Rs./kwh
A-1A(01) 50 UNITS	30,449	8														8	5	0.55
51-100 UNITS	10,074		5													5	9	1.69
101-200 UNITS	1,394,293			604												604	1,213	2.01
1-100 UNITS	1,172,610				862	752										752	1,677	2.23
101-200 UNITS	138,002															862	1,570	2.20
1-100 UNITS	576,246															1,654	4,352	2.56
201-300 UNITS	946,720							2,055								2,055	5,372	2.71
301-400 UNITS	339,078								1,707							1,707	4,893	2.86
401-500 UNITS	148,999									271						271	767	2.90
501-600 UNITS	76,600										148					148	446	3.01
601-700 UNITS	41,208											80				80	274	3.12
ABOVE 700 UNITS	58,041												455			455	1,471	3.23
E-10(155) TEMP.	348													1		1	2	3.23
A1-B & Temporary	26,600														209	209	511	2.45
Total	4,957,528	8	5	604	862	752		2,055	1,707	271	148	80	455	1	209	5,638	22,730	

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Slab Wise Domestic Consumers Analysis (2025-26)

Slabs	No. of Customers	A-1A(01) 50 UNITS	51-100 UNITS	01-100 UNITS	101-200 UNITS	201-300 UNITS	301-400 UNITS	401-500 UNITS	501-600 UNITS	601-700 UNITS	ABOVE 700 UNITS	E-10 (05) TEMP.	A1-B & Temporary	Total	Revenue Rs. Million	Average Rate Rs./bwh
A-1A(01) 50 UNITS	31,971	9												9	5	0.61
51-100 UNITS	10,577													5	10	1.64
01-100 UNITS	1,46,108		5	636										636	1,904	2.21
101-200 UNITS	1,201,241				792									792	1,841	2.46
1-100 UNITS	1,46,792													719	1,817	2.53
101-200 UNITS	665,058					1,744								1,744	5,088	2.92
201-300 UNITS	287,206													2,166	6,422	2.94
301-400 UNITS	394,821						1,800							1,800	5,031	3.13
401-500 UNITS	134,477							286						286	911	3.18
501-600 UNITS	89,430								156					156	516	3.30
601-700 UNITS	41,024									83				93	317	3.43
ABOVE 700 UNITS	60,943										480			480	1,703	3.56
E-10 (05) TEMP.	407											1		1	3	3.85
A1-B & Temporary	30,082												239	239	591	2.09
Total	5,215,610	9	5	636	792	1,744	1,800	286	156	93	480	1	239	9,107	25,388	

Slab Wise Domestic Consumers Analysis (2026-27)

Slabs	No. of Customers	A-1A(01) 50 UNITS	51-100 UNITS	01-100 UNITS	101-200 UNITS	201-300 UNITS	301-400 UNITS	401-500 UNITS	501-600 UNITS	601-700 UNITS	ABOVE 700 UNITS	E-10 (05) TEMP.	A1-B & Temporary	Total	Revenue Rs. Million	Average Rate Rs./bwh
A-1A(01) 50 UNITS	31,570	9												9	6	0.62
51-100 UNITS	11,106													6	11	1.96
01-100 UNITS	1,537,208		6	671										671	1,593	2.37
101-200 UNITS	1,293,803				835									835	2,202	2.64
1-100 UNITS	1,537,131													758	2,051	2.72
101-200 UNITS	632,311					1,838								1,838	5,767	3.14
201-300 UNITS	1,647,068													2,283	7,317	3.20
301-400 UNITS	374,775						1,887							1,887	6,386	3.37
401-500 UNITS	116,238							302						302	1,033	3.42
501-600 UNITS	84,482								165					165	588	3.55
601-700 UNITS	41,226									98				98	349	3.69
ABOVE 700 UNITS	63,950										349			349	1,301	3.82
E-10 (05) TEMP.	428											1		1	3	3.82
A1-B & Temporary	31,585												232	232	671	2.89
Total	5,476,810	9	6	671	835	1,838	1,887	302	165	98	349	1	232	9,599	25,925	

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Slab Wise Domestic Consumers Analysis (2027-28)

Supply Business													
Slabs	No. of Customers	A-1A(01) 50 UNITS	51-100 UNITS	101-200 UNITS	201-300 UNITS	301-400 UNITS	401-500 UNITS	501-600 UNITS	601-700 UNITS	ABOVE 700 UNITS	E-(1) (55) TEMP.	A-1-B & Temporary	Total
A-1A(01) 50 UNITS		10											10
51-100 UNITS	11,862												6
101-100 UNITS	1,614,059		6										705
101-200 UNITS	1,357,443		705										878
1-100 UNITS	181,836			878									796
101-200 UNITS	867,077												1,932
201-300 UNITS	1,095,420				2,400								2,400
301-400 UNITS	393,461					1,994							1,994
401-500 UNITS	172,460						317						317
501-600 UNITS	88,074							173					173
601-700 UNITS	48,537								103				103
ABOVE 700 UNITS	67,190									532			532
E-(1) (55) TEMP.	448										1		1
A-1-B & Temporary	33,143											244	244
Total	5,716,402	10	6	705	878	796	1,932	2,400	1,994	317	173	103	532
													10,068
													33,090

AT

**Rs. in Million**[illegible]

AF

F.Y. 2023-24

[illegible]

AF

Sr. No.	Provision for Tax allowed	Projected tax paid during the FY 2024-25				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
1	Turnover Tax	1,495	1,085	1,080	1,601	5,262
		1,495	1,085	1,080		5,262

AJ

Rs. in Million[illegible]

At

Rs. in Million[illegible]

At

At

Description	Tariff	Tariff %	No. of Customers	Current Revenue (Rs. M)	Unit Price (Rs. M/Unit)	No. of Units	Revenue (Rs. M)	NEPPA Existing Tariff		Proposed New Tariff		Difference	
								Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs./Unit)			(Rs. M)	(Rs. M/Unit)		(Rs. M)	(Rs. M/Unit)	(Rs. M/Unit)	(Rs. M/Unit)	(Rs. M/Unit)	(Rs. M/Unit)	(Rs. M/Unit)
<b>Residential</b>													
DOMESTIC A-TARIFF 90 UNITS	7.88	0.04%	28,988						39		4		(35.81)
01-100 UNITS	4.96	0.03%	9,582						75		7		(67.26)
01-100 UNITS	875.00	3.24%	1,327,868						10,435		1,006		(6,430.54)
101-200 UNITS	715.53	4.04%	1,115,772						14,406		1,366		(13,035.73)
1-100 UNITS	649.52	3.68%	133,145						13,503		1,301		(12,202.10)
101-200 UNITS	1,875.75	8.89%	546,806						37,787		3,642		(34,145.02)
201-300 UNITS	1,057.64	11.04%	904,455						47,943		4,620		(43,322.43)
301-400 UNITS	1,025.18	9.17%	323,693						41,842		4,032		(37,809.20)
401-500 UNITS	258.53	1.46%	141,875						5,768		552		(5,216.01)
501-600 UNITS	141.08	0.80%	72,952						3,633		369		(3,263.88)
601-700 UNITS	83.68	0.47%	28,321						2,357		227		(2,130.21)
ABOVE 700 UNITS	433.75	2.45%	58,277						12,552		1,213		(11,339.08)
A-15 (50 T. PEAK)	36.77	0.20%							1,068		97		(971.46)
A-15 (50 T. OFF-PEAK)	162.94	0.82%	37,387						3,368		329		(3,039.06)
B-10 (35 T. TEMP.)	0.70	0.00%	369						20		2		(18.43)
<b>Total Residential</b>	<b>8,229.41</b>	<b>46.43%</b>	<b>4,751,074</b>						<b>196,078</b>		<b>18,896</b>		<b>(177,182)</b>
<b>Commercial - A2</b>													
Commercial - A-2A													
For peak load requirement up to 5 kW	0.29	0.00%	484,781						7.26		0.70		(6.56)
Commercial (>100)	478.49	2.70%	31	15,966				8	11,086.70	7.78	1,058.44		(10,018.27)
Commercial (>20 KW)													
For peak load requirement exceeding 5 kW	0.90%												
Regulator A-2B		0.00%											
A-2C (TOU) - Peak (A-2)	37.73	0.40%							2,471.40		228.17		(2,243.23)
A-2C (TOU) - Off-Peak	350.93	1.98%	18,507	2,363,350				1,297	7,744.56	1,296.88	748.39		(6,446.27)
Temporary Commercial E-111 (58)	28.58	0.15%	2,785	7,785					670.90		84.55		(686.24)
<b>Total Commercial</b>	<b>844.12</b>	<b>8.33%</b>	<b>485,107</b>	<b>2,698,026</b>				<b>1,304</b>	<b>21,841</b>	<b>1,304</b>	<b>2,118</b>		<b>(19,527)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kW (02))	83.85	0.53%	10,878						2,273.72		216.12		(2,057.60)
B1 (400 Volts Up to 40kW (03))		0.00%											
B1 (400 Volts Up to 40kW (04))	63.35	0.36%							1,784.51		171.97		(1,612.54)
B1 (400 Volts Up to 40kW (05))	398.97	2.01%	72,942						7,992.50		783.50		(7,209.00)
B2 (400 Volts 41-600 kW B2-A (10))	0.24	0.00%	247	199,268				85	5.71	85	0.55		(5.16)
B2 - B TOU (Peak)	368.08	2.15%							10,815.34		1,046.06		(9,769.28)
B2 - B TOU (Off-peak)	2,147.65	12.34%	14,981	8,235,921				4,115	47,187.79	4,115	4,547.53		(43,040.26)
B3 11/20 KV		0.00%	4										
B3 TOU (Peak)	356.03	2.01%							10,029.24		986.53		(9,042.71)
B3 TOU (Off-peak)	2,017.48	11.35%	424	4,284,472				1,982	46,341.47	1,982	4,485.97		(41,855.50)
B4 TOU (Peak)	152.90	0.86%							4,307.12		415.08		(3,892.04)
B4 TOU (Off-peak)	866.42	4.89%	19	1,856,332				830	19,728.34	830	1,901.24		(17,827.10)
Temporary E-2 (54)		0.00%	61										
<b>Total Industrial</b>	<b>6,462.74</b>	<b>36.87%</b>	<b>69,018</b>	<b>14,856,024</b>				<b>5,994</b>	<b>169,485</b>	<b>5,994</b>	<b>14,520</b>		<b>(135,955)</b>
<b>Built</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0.19	0.00%	26						4.00		0.39		(3.82)
C1(B) Supply at 400 Volts - above 5 kW	1.00	0.01%	25	15,233				6	26.78	7.67	2.58		(24.21)
C1C Time of Use (TOU) - Peak	3.53	0.02%							59.35		9.57		(49.78)
C1C Time of Use (TOU) - Off Peak	16.07	0.09%	138	87,943				44	346.97	43.97	33.40		(313.17)
C2A Supply at 11 KV	0.14	0.00%	3	7,737				2	3.46	1.87	0.34		(3.15)
C2B Time of Use (TOU) - Peak	19.58	0.10%							523.35		50.44		(472.91)
C2B Time of Use (TOU) - Off Peak	199.28	0.99%	57	433,886				159	2,418.27	199.50	233.05		(2,218.75)
C2A Supply above 11 KV	5.09	0.02%	4	984,027				261	1,23.93	261.37	11.84		(111.99)
C3-B Time of Use (TOU) - Peak	14.09	0.08%							396.82		36.24		(360.58)
C3-B Time of Use (TOU) - Off-Peak	73.95	0.42%	3	393,857				173	1,663.05	173	162.28		(1,500.77)
<b>Total Single Point Supply</b>	<b>227.57</b>	<b>1.34%</b>	<b>266</b>	<b>1,628,883</b>				<b>568</b>	<b>5,827</b>	<b>568</b>	<b>542</b>		<b>(5,285)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41.42-43.44 HP)	14.58	0.08%	1,182						361.29		34.82		(326.47)
D-1B (45) Peak	3.70	0.02%							104.20		10.54		(93.66)
D-1C (45) Off Peak	33.20	0.19%	452	38,427				8	719.05	8	69.20		(649.85)
D-2A (47.48-49.52) (NCR)	0.11	0.00%	611	8,554				1	2.85	1	0.28		(2.57)
D-2A (47.48-49.52) (S/UB)	0.02	0.00%	77										
D-2B (50.51-53.54) Peak (NCR)	263.41	1.49%							7,420.33		715.10		(6,705.23)
D-2B (50.51-53.54) Off-Peak (NCR)	1,186.50	6.77%	54,212	3,925,354				799	29,883.50	799	2,464.45		(27,419.05)
D-2B (50.51-53.54) Peak (S/UB)	1.31	0.01%							36.97		3.56		(33.41)
D-2B (50.51-53.54) Off-Peak (S/UB)	5.95	0.03%	604	44,245				2	126.96	2	12.42		(114.54)
<b>Total Agricultural</b>	<b>1,522.38</b>	<b>8.59%</b>	<b>87,344</b>	<b>4,085,410</b>				<b>817</b>	<b>24,666</b>	<b>817</b>	<b>3,349</b>		<b>(21,317)</b>
<b>Public Lighting D</b>													
Public Lighting D	18.73	0.11%	2,106						501.33		54.10		(447.23)
<b>Residential Consumer M</b>													
Residential Consumer M	5.58	0.03%	181						160.42		15.46		(144.96)
<b>Special Consumer - Tariff N (S/UB)</b>													
Time of Use (TOU) - Peak		0.00%											
Time of Use (TOU) - Off-Peak		0.00%											
A-2a (66)	263.49	1.60%	33,323						7,141.12		684.20		(6,456.92)
<b>Grand Total</b>	<b>17,725.43</b>	<b>100.00%</b>	<b>5,268,291</b>	<b>22,778,843</b>				<b>8,803</b>	<b>416,810</b>	<b>8,803</b>	<b>48,154</b>		<b>(378,657)</b>

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## Existing &amp; Proposed Tariff Statement

F.Y. 2023-24

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Demand Factor	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(PKR/HR)	Wage		(KW)			Fixed Charge (PKR/MO)	Variable Charge (PKR/KWH)	Fixed Charge (PKR/MO)	Variable Charge (PKR/KWH)	Fixed Charge (PKR/MO)	Variable Charge (PKR/KWH)
<b>Residential</b>												
DOMESTIC A-1A(1) 50 UNITS	7.38	0.04%	28,999	-	-	-	-	5.00	0.48	-	-	(4.52)
51-100 UNITS	4.95	0.03%	9,594	-	-	-	-	15.15	1.45	-	-	(13.70)
01-100 UNITS	575.00	3.24%	1,327,898	-	-	-	-	18.15	1.75	-	-	(16.40)
101-200 UNITS	715.50	4.04%	1,116,272	-	-	-	-	20.15	1.94	-	-	(18.21)
1-100 UNITS	649.52	3.06%	133,145	-	-	-	-	20.79	2.06	-	-	(18.79)
101-200 UNITS	1,575.75	5.59%	548,595	-	-	-	-	23.88	2.31	-	-	(21.67)
201-300 UNITS	1,937.94	11.04%	904,495	-	-	-	-	24.49	2.36	-	-	(22.13)
301-400 UNITS	1,926.18	9.17%	923,693	-	-	-	-	25.73	2.48	-	-	(23.25)
401-500 UNITS	259.63	1.46%	141,975	-	-	-	-	26.17	2.52	-	-	(23.65)
501-600 UNITS	141.08	0.80%	72,952	-	-	-	-	27.17	2.62	-	-	(24.55)
601-700 UNITS	83.65	0.47%	29,931	-	-	-	-	28.17	2.71	-	-	(25.46)
ABOVE 700 UNITS	433.75	2.45%	55,271	-	-	-	-	29.17	2.81	-	-	(26.36)
A-1B (3) T. PEAK	35.77	0.20%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
A-1B (3) T. OFF-PEAK	162.94	0.92%	27,391	-	-	-	-	20.79	2.00	-	-	(18.79)
E-1 (5) TEMP	0.70	0.00%	369	-	-	-	-	29.17	2.81	-	-	(26.36)
<b>Total Residential</b>	<b>8,229.41</b>	<b>48.43%</b>	<b>4,731,074.46</b>									
<b>Commercial - A2</b>												
For peak load requirement up to 5 KW	0.29	0.00%	484,281	-	-	-	-	25.16	2.42	-	-	(22.74)
Commercial (<100 KW)	478.49	2.70%	31	15,598	-	-	500.00	23.17	500	2.23	-	(20.94)
For peak load requirement exceeding 5 KW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	87.73	0.48%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
A-2C (TOU) - Off-Peak	350.93	1.85%	16,507	2,393,359	-	-	500.00	22.97	500	2.13	-	(19.94)
Temporary Commercial E-11 (5B)	26.86	0.15%	2,389	-	-	-	-	25.15	2.42	-	-	(22.73)
<b>Total Commercial</b>	<b>944.12</b>	<b>5.33%</b>	<b>485,106.62</b>	<b>2,608,929.89</b>								
<b>Industrial</b>												
B1 (400 Volts Up to 400V (27)	83.85	0.53%	19,879	-	-	-	-	24.28	2.34	-	-	(21.94)
B1 (400 Volts Up to 400V (28)	-	0.00%	-	-	-	-	-	34.28	2.34	-	-	(21.94)
B1 (b) (Peak)	53.35	0.36%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
B1 (b) (Off-Peak)	358.97	2.03%	32,892	-	-	-	-	22.07	2.13	-	-	(19.94)
B2 (400 Volts 41-500 kW) B2-A (10)	0.24	0.00%	247	169,288	-	-	500.00	24.17	500	2.33	-	(21.84)
B2 - B TOU (Peak)	386.06	2.18%	-	-	-	-	-	26.17	2.71	-	-	(23.46)
B2 - B TOU (Off-Peak)	2,187.65	12.34%	14,981	8,235,522	-	-	500.00	21.57	500	2.08	-	(19.49)
B-3 11/23 KV	-	-	4	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	356.03	2.01%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
B3 - TOU (Off-Peak)	2,917.48	11.26%	434	4,284,472	-	-	480.00	22.97	480	2.21	-	(20.76)
B4 - TOU (Peak)	152.90	0.86%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
B4 - TOU (Off-Peak)	866.42	4.89%	19	1,980,332	-	-	440.00	22.77	440	2.19	-	(20.58)
Temporary E-2 (5B)	-	0.00%	62	-	-	-	-	27.17	2.62	-	-	(24.55)
<b>Total Industrial</b>	<b>5,492.74</b>	<b>36.57%</b>	<b>59,017.93</b>	<b>14,558,024.21</b>								
<b>Bulk</b>												
C1(A) Supply at 400 Volts - up to 5 KW	0.18	0.00%	26	-	-	-	-	24.78	2.39	-	-	(22.39)
C1(B) Supply at 400 Volts - above 5 KW	1.09	0.01%	23	15,333	-	-	500.00	24.58	500	2.37	-	(22.21)
C-1C Time of Use (TOU) - Peak	3.50	0.02%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
C-1C Time of Use (TOU) - Off-Peak	18.07	0.09%	139	87,943	-	-	500.00	21.57	500	2.08	-	(19.49)
C2A Supply at 11 KV	0.14	0.00%	3	3,797	-	-	-	24.48	500	2.38	-	(22.12)
C-2B Time of Use (TOU) - Peak	18.58	0.10%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
C-2B Time of Use (TOU) - Off-Peak	105.26	0.56%	53	433,868	-	-	480.00	22.97	480	2.21	-	(20.76)
C3-A Supply above 11 KV	5.00	0.03%	4	594,027	-	-	440.00	24.37	440	2.35	-	(22.02)
C3-B Time of Use (TOU) - Peak	14.09	0.08%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
C3-B Time of Use (TOU) - Off-Peak	73.95	0.42%	3	363,857	-	-	440.00	22.77	440	2.19	-	(20.58)
<b>Total Single Point Supply</b>	<b>237.97</b>	<b>1.34%</b>	<b>254.68</b>	<b>1,529,582.95</b>								
<b>Agricultural Tube-wells - Tariff D</b>												
D-1A (61.42, 43, 41, 46)	14.58	0.06%	1,182	-	-	-	-	24.78	2.39	-	-	(22.39)
D-1B (45) Peak	3.70	0.02%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
D-1B (45) Off-Peak	33.29	0.19%	453	28,427	-	-	200.00	21.57	200	2.08	-	(19.49)
D-2A (47, 48, 49, 52) (NCR)	0.11	0.00%	611	6,554	-	-	200.00	24.78	200	2.39	-	(22.39)
D-2A (47, 48, 49, 52) (EUB)	0.02	0.00%	77	-	-	-	-	-	-	-	-	-
D-2B (50, 51, 52, 54) Peak (NCR)	263.41	1.49%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
D-2B (50, 51, 52, 54) Off-Peak (NCR)	1,190.99	6.77%	54,312	3,958,454	-	-	200.00	21.57	200	2.08	-	(19.49)
D-2B (50, 51, 52, 54) Peak (EUB)	1.31	0.01%	-	-	-	-	-	28.17	2.71	-	-	(25.46)
D-2B (50, 51, 52, 54) Off-Peak (EUB)	5.98	0.03%	604	44,945	-	-	200.00	21.57	200	2.06	-	(19.49)
<b>Total Agricultural</b>	<b>1,822.38</b>	<b>8.59%</b>	<b>57,244.01</b>	<b>4,085,409.77</b>								
Public Lighting G	19.73	0.11%	2,109	-	-	-	-	28.45	2.74	-	-	(25.71)
Residential Colonies H	5.50	0.03%	181	-	-	-	-	28.75	2.77	-	-	(25.98)
Special Contracts - Tariff K (AAR)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-3a (9B)	293.49	1.60%	33,323	-	-	-	-	25.19	2.43	-	-	(22.76)
<b>Grand Total</b>	<b>17,725.43</b>	<b>100.00%</b>	<b>6,358,280.80</b>	<b>22,776,842.83</b>								

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Description	Sales	Sales Rate	Peak Consumption	Connected Load	Load Factor	Difference in Peak	RSPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs/Mo)		(kW)	(kW)			(Rs/Mo)	(Rs/Mo)	(Rs/Mo)	(Rs/Mo)	(Rs/Mo)	(Rs/Mo)
<b>Residential</b>												
DOMESTIC A-1A(2) 50 UNITS	8.27	0.04%	30.448	-	-	-	-	3.99	-	4.58	-	0.59
51-100 UNITS	8.21	0.03%	10.074	-	-	-	-	8	-	8.74	-	1.12
01-100 UNITS	603.56	3.84%	1,394.593	-	-	-	-	1,055.74	-	1,273.01	-	157.27
101-200 UNITS	751.51	4.04%	1,172.510	-	-	-	-	1,459.33	-	1,676.73	-	217.40
1-100 UNITS	681.79	3.66%	129.602	-	-	-	-	1,368.01	-	1,568.51	-	203.50
101-200 UNITS	1,654.06	8.80%	576.248	-	-	-	-	3,822.49	-	4,391.83	-	569.44
201-300 UNITS	2,054.93	11.50%	245.20	-	-	-	-	4,349.69	-	5,072.39	-	722.50
301-400 UNITS	1,706.99	9.17%	339.878	-	-	-	-	4,232.85	-	4,893.24	-	630.55
401-500 UNITS	271.45	1.46%	149.988	-	-	-	-	854.66	-	786.68	-	102.00
501-600 UNITS	148.10	0.80%	76.500	-	-	-	-	367.77	-	445.54	-	57.77
601-700 UNITS	87.84	0.47%	41.928	-	-	-	-	238.47	-	274.00	-	35.53
ABOVE 700 UNITS	465.30	2.45%	58.041	-	-	-	-	1,279.22	-	1,470.50	-	190.87
A-18 (20) T. PEAK	37.54	0.20%	-	-	-	-	-	191.83	-	117.11	-	15.18
A-18 (20) T. OFF-PEAK	171.04	0.92%	28.650	-	-	-	-	342.68	-	393.73	-	51.05
E-10 (66) TEMP	0.73	0.00%	386	-	-	-	-	2.06	-	2.37	-	0.31
<b>Total Residential</b>	<b>8,438</b>	<b>48.43%</b>	<b>4,967,628</b>				<b>19,836</b>	-	<b>23,790</b>	-	<b>2,355</b>	
<b>Commercial - A2</b>												
For peak load requirement up to 5 kW	0.30	0.00%	487.496	-	-	-	-	0.73	-	0.94	-	0.11
Commercial (<100)	502.27	2.70%	32	15,840	-	-	8	1,121.43	8	1,208.81	-	187.08
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	82.09	0.49%	-	-	-	-	-	250.01	-	287.25	-	37.24
A-2C (TOU) - Off-Peak	368.37	1.96%	18,421	2,797,254	-	-	1,379	783.48	1,379	900.20	-	116.72
Temporary Commercial E-111 (58)	25.00	0.13%	2,402	-	-	-	-	87.87	-	77.98	-	10.11
<b>Total Commercial</b>	<b>891</b>	<b>5.13%</b>	<b>808,243</b>	<b>2,773,093</b>			<b>1,387</b>	<b>2,224</b>	<b>1,287</b>	<b>3,845</b>	-	<b>331</b>
<b>Industrial</b>												
B1 (400 Volts Up to 450V) (27)	98.30	0.53%	11,224	-	-	-	-	232.01	-	294.27	-	34.26
B1 (400 Volts Up to 450V) (58)	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (50) (Peak)	66.50	0.36%	-	-	-	-	-	180.52	-	207.41	-	26.89
B1 (50) (Off-Peak)	378.81	2.03%	34,236	-	-	-	-	801.46	-	920.83	-	119.39
B2 (400 Volts 11-200 kW) (50-A)	0.25	0.00%	280	176,429	-	-	88	0.58	88	0.66	-	0.09
B2 - B TOU (Peak)	405.24	2.18%	-	-	-	-	-	1,150.14	-	1,264.03	-	183.89
B2 - B TOU (Off-Peak)	2,296.37	12.34%	15,746	8,568,497	-	-	4,324	4,773.52	4,324	5,484.54	-	711.12
B3 - 110/22 KV	-	-	5	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	373.72	2.01%	-	-	-	-	-	1,014.56	-	1,186.70	-	151.14
B3 - TOU (Off-Peak)	2,117.74	11.36%	457	4,268,334	-	-	1,973	4,687.81	1,973	5,398.27	-	698.36
B4 - TOU (Peak)	180.50	0.86%	-	-	-	-	-	405.71	-	600.62	-	84.91
B4 - TOU (Off-Peak)	909.48	4.86%	20	1,587,360	-	-	830	1,996.72	830	2,193.03	-	297.31
Temporary E-2 (38)	-	0.00%	89	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>8,889</b>	<b>35.57%</b>	<b>82,614</b>	<b>16,020,622</b>			<b>7,226</b>	<b>16,220</b>	<b>7,226</b>	<b>17,487</b>	-	<b>2,267</b>
<b>Blank</b>												
C1(A) Supply at 400 Volts - up to 5 kW	0.17	0.00%	28	-	-	-	-	0.40	-	0.47	-	0.06
C1(B) Supply at 400 Volts - above 5 kW	1.14	0.01%	27	18,100	-	-	8	2.71	8	3.11	-	0.40
C-1C Time of Use (TOU) - Peak	3.70	0.02%	-	-	-	-	-	10.05	-	11.85	-	1.50
C-1C Time of Use (TOU) - Off-Peak	15.87	0.09%	146	92,340	-	-	46	36.06	46	40.28	-	5.22
C2A Supply at 11 KV	0.15	0.00%	3	3,924	-	-	2	0.35	2	0.41	-	0.06
C-2B Time of Use (TOU) - Peak	23.40	0.13%	-	-	-	-	-	63.53	-	79.20	-	9.48
C-2B Time of Use (TOU) - Off-Peak	106.51	0.57%	56	489,369	-	-	209	235.00	209	271.15	-	35.16
C3-A Supply above 11 KV	5.34	0.03%	5	623,729	-	-	274	12.54	274	14.40	-	1.87
C3-B Time of Use (TOU) - Peak	18.64	0.09%	-	-	-	-	-	45.16	-	51.89	-	6.73
C3-B Time of Use (TOU) - Off-Peak	75.78	0.41%	3	413,890	-	-	182	165.29	182	191.67	-	24.77
<b>Total Single Point Supply</b>	<b>259</b>	<b>1.34%</b>	<b>287</b>	<b>1,806,912</b>			<b>722</b>	<b>572</b>	<b>722</b>	<b>687</b>	-	<b>85</b>
<b>Agricultural Tube-wells - Tariff D</b>												
D-1A (41.42-43.44) (48)	15.30	0.08%	1,041	-	-	-	-	39.55	-	41.90	-	5.44
D-1B (45) Peak	3.88	0.02%	-	-	-	-	-	10.54	-	12.11	-	1.57
D-1B (45) Off-Peak	34.94	0.19%	480	40,325	-	-	8	72.64	8	83.45	-	10.82
D-2A (47.48-49.52) (NOR)	0.11	0.00%	641	9,118	-	-	2	0.27	2	0.31	-	0.04
D-2A (47.48-49.52) (TOU)	0.02	0.00%	81	-	-	-	-	-	-	-	-	-
D-2B (50.51-52.54) Peak (NOR)	275.50	1.48%	-	-	-	-	-	750.84	-	862.47	-	111.32
D-2B (50.51-52.54) Off-Peak (NOR)	1,259.62	6.77%	57,628	4,220,795	-	-	844	2,615.41	844	3,068.45	-	360.07
D-2B (50.51-52.54) Peak (TOU)	1.38	0.01%	-	-	-	-	-	3.74	-	4.30	-	0.56
D-2B (50.51-52.54) Off-Peak (TOU)	6.28	0.03%	424	47,452	-	-	9	13.05	9	14.99	-	1.94
<b>Total Agricultural</b>	<b>1,538</b>	<b>8.53%</b>	<b>50,195</b>	<b>4,317,621</b>			<b>864</b>	<b>3,608</b>	<b>864</b>	<b>4,823</b>	-	<b>627</b>
<b>Public Lighting D</b>	<b>20.71</b>	<b>0.11%</b>	<b>2,215</b>				<b>39.79</b>		<b>39.79</b>		<b>8.46</b>	
<b>Residential Categories M</b>	<b>5.88</b>	<b>0.03%</b>	<b>169</b>				<b>16.23</b>		<b>16.23</b>		<b>2.42</b>	
<b>Special Contracts - Tariff A (Peak)</b>	-	0.00%	-	-	-	-	-	-	-	-	-	-
<b>Time of Use (TOU) - Peak</b>	-	0.00%	-	-	-	-	-	-	-	-	-	-
<b>Time of Use (TOU) - Off-Peak</b>	-	0.00%	-	-	-	-	-	-	-	-	-	-
<b>A-2a (58)</b>	<b>287.58</b>	<b>1.60%</b>	<b>34,989</b>				<b>722.40</b>		<b>830.01</b>		<b>107.62</b>	
<b>Grand Total</b>	<b>18,806.30</b>	<b>100%</b>	<b>8,616,770</b>	<b>23,716,419</b>			<b>10,198</b>	<b>42,152</b>	<b>10,198</b>	<b>48,432</b>	-	<b>8,279</b>

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Description	Area	Rate/M	No. of Consumers	Consumption	Load Factor	Distribution Losses	M&P&S Energy Tariff		Proposed New Tariff		Difference		
							Fixed Charge (Rs/MHr)	Variable Charge (Rs/MHr)	Fixed Charge (Rs/MHr)	Variable Charge (Rs/MHr)	Fixed Charge (Rs/MHr)	Variable Charge (Rs/MHr)	
Residential													
DOMESTIC A-1A (01) 50 UNITS	8.57	0.04%	30,449	-	-	-	-	0.48	-	0.55	-	0.07	
51-100 UNITS	5.21	0.03%	10,074	-	-	-	-	1.45	-	1.68	-	0.23	
101-150 UNITS	503.58	3.24%	1,304,292	-	-	-	-	1.75	-	2.01	-	0.26	
151-200 UNITS	751.51	4.04%	1,172,610	-	-	-	-	1.94	-	2.23	-	0.29	
1-100 UNITS	581.79	3.56%	139,802	-	-	-	-	2.00	-	2.30	-	0.30	
101-200 UNITS	1,854.05	8.89%	576,245	-	-	-	-	2.31	-	2.58	-	0.27	
201-300 UNITS	2,054.92	11.04%	949,730	-	-	-	-	2.38	-	2.71	-	0.33	
301-400 UNITS	1,706.89	9.17%	339,876	-	-	-	-	2.45	-	2.89	-	0.43	
401-500 UNITS	271.43	1.46%	148,909	-	-	-	-	2.52	-	2.90	-	0.38	
501-600 UNITS	146.10	0.50%	75,600	-	-	-	-	2.62	-	3.01	-	0.39	
601-700 UNITS	67.84	0.47%	41,928	-	-	-	-	2.71	-	3.12	-	0.40	
ABOVE 700 UNITS	455.30	2.45%	58,041	-	-	-	-	2.81	-	3.23	-	0.42	
A-1B (03) T PEAK	37.54	0.20%	-	-	-	-	-	2.71	-	3.12	-	0.40	
A-1B (03) T OFF-PEAK	171.54	0.92%	78,430	-	-	-	-	2.00	-	2.30	-	0.30	
E-1 (01) TEMP.	0.73	0.00%	388	-	-	-	-	2.81	-	3.23	-	0.42	
Total Residential	8,638.38	46.43%	4,567,628.18	-	-	-	-	-	-	-	-	-	
Commercial - A2	-	0.00%	-	-	-	-	-	-	-	-	-	-	
For peak load requirement up to 5	0.30	0.00%	487,498	-	-	-	-	2.52	-	2.78	-	0.26	
Commercial (A100)	502.27	2.70%	32	15,240	-	-	500.00	2.23	500	2.57	-	0.33	
For peak load requirement exceeding 5 KW	-	0.00%	-	-	-	-	-	-	-	-	-	-	
Regular A-2B	-	0.00%	-	-	-	-	-	-	-	-	-	-	
A-2C (TOD) - Peak (A-2)	92.09	0.49%	-	-	-	-	-	2.71	-	3.12	-	0.40	
A-2C (TOD) - Off-Peak	368.37	1.85%	18,432	2,757,254	-	-	500.00	2.13	600	2.44	-	0.36	
Temporary Commercial E-11 (08)	28.00	0.15%	2,402	-	-	-	-	2.43	-	2.78	-	0.35	
Total Commercial	961.04	6.33%	509,361.95	2,773,093.41	-	-	-	-	-	-	-	-	
Industrial													
B1 400 Volts Up to 40KW (07)	98.30	0.53%	11,224	-	-	-	-	2.34	-	2.68	-	0.35	
B1 400 Volts Up to 40KW (08)	-	0.00%	-	-	-	-	-	2.34	-	2.68	-	0.35	
B1 (05) Peak	66.50	0.26%	-	-	-	-	-	2.71	-	3.12	-	0.40	
B1 (05) Off-Peak	375.81	2.03%	34,258	-	-	-	-	2.13	-	2.44	-	0.33	
B2 400 Volts 41-500 kW B2-A	0.25	0.00%	260	176,429	-	-	500.00	2.33	500	2.68	-	0.35	
B2 - B TOU (Peak)	405.24	2.18%	-	-	-	-	-	2.71	-	3.12	-	0.40	
B2 - B TOU (Off-Peak)	2,256.37	12.34%	18,748	8,668,497	-	-	500.00	2.08	500	2.39	-	0.31	
B-3 11/22 KV	5	-	-	-	-	-	-	-	-	-	-	-	
B3 - TOU (Peak)	373.72	2.01%	-	-	-	-	-	2.71	-	3.12	-	0.40	
B3 - TOU (Off-Peak)	2,117.74	11.28%	487	4,288,334	-	-	460.00	2.21	480	2.54	-	0.33	
B4 - TOU (Peak)	160.52	0.86%	-	-	-	-	-	2.71	-	3.12	-	0.40	
B4 - TOU (Off-Peak)	909.48	4.89%	20	1,887,362	-	-	440.00	2.19	440	2.52	-	0.33	
Temporary E-2 (04)	-	0.00%	65	-	-	-	-	2.62	-	3.01	-	0.39	
Total Industrial	6,804.60	36.57%	82,053.72	15,020,671.94	-	-	-	-	-	-	-	-	
Bulk													
C1(A) Supply at 400 Volts - up to 5 MW	0.17	0.00%	26	-	-	-	-	2.39	-	2.74	-	0.36	
C1(B) Supply at 400 Volts - above 5 MW	1.14	0.01%	27	16,100	-	-	500.00	2.37	500	2.72	-	0.35	
C-1C Time of Use (TOU) - Peak	3.79	0.02%	-	-	-	-	-	2.71	-	3.12	-	0.40	
C-1C Time of Use (TOU) - Off-Peak	16.87	0.05%	166	92,340	-	-	500.00	2.08	500	2.39	-	0.31	
C2A Supply at 11 KV	0.15	0.00%	3	3,924	-	-	500.00	2.36	500	2.71	-	0.35	
C-2B Time of Use (TOU) - Peak	23.40	0.13%	-	-	-	-	-	2.71	-	3.12	-	0.40	
C-2B Time of Use (TOU) - Off-Peak	106.61	0.57%	56	455,369	-	-	460.00	2.21	460	2.54	-	0.33	
C3-A Supply above 11 KV	5.34	0.03%	5	623,728	-	-	440.00	2.35	440	2.70	-	0.35	
C3-B Time of Use (TOU) - Peak	16.04	0.05%	-	-	-	-	-	2.71	-	3.12	-	0.40	
C3-B Time of Use (TOU) - Off-Peak	75.78	0.41%	3	413,550	-	-	440.00	2.19	440	2.52	-	0.33	
Total Single Point Supply	249.60	1.34%	287.41	1,605,012.10	-	-	-	-	-	-	-	-	
Agricultural Tube-wells - Tariff	-	0.00%	-	-	-	-	-	-	-	-	-	-	
D-1A (41.42, 43.44, 46)	15.30	0.08%	1,241	-	-	-	-	2.39	-	2.74	-	0.36	
D-1B (46) Peak	3.86	0.02%	-	-	-	-	-	2.71	-	3.12	-	0.40	
D-1B (46) Off-Peak	34.94	0.19%	480	40,325	-	-	200.00	2.06	200	2.39	-	0.33	
D-2A (47.48, 49, 52) (NOR)	0.11	0.00%	841	9,118	-	-	200.00	2.39	200	2.74	-	0.36	
D-2A (47.48, 49, 52) Peak	0.32	0.00%	51	-	-	-	-	-	-	-	-	-	
D-2B (50, 51, 52, 54) Peak (NOR)	275.50	1.46%	-	-	-	-	-	2.71	-	3.12	-	0.40	
D-2B (50, 51, 52, 54) Off-Peak (NOR)	1,258.62	6.77%	81,025	4,220,798	-	-	200.00	2.08	200	2.39	-	0.31	
D-2B (50, 51, 52, 54) Peak (BURE)	1.36	0.01%	-	-	-	-	200.00	2.71	200	3.12	-	0.40	
D-2B (50, 51, 52, 54) Off-Peak (BURE)	6.28	0.03%	434	47,452	-	-	200.00	2.08	200	2.39	-	0.31	
Total Agricultural	1,598.05	8.59%	60,106.24	4,317,861.33	-	-	-	-	-	-	-	-	
Public Lighting G	20.71	0.11%	2,213	-	-	-	-	2.74	-	3.15	-	0.41	
Residential Colonies H	5.66	0.03%	169	-	-	-	-	2.77	-	3.16	-	0.41	
Special Contracts - Tariff K (A, B, C)	-	0.00%	-	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-	
A-2a (06)	297.58	1.60%	34,989	-	-	-	-	2.43	-	2.79	-	0.36	
-	-	0.00%	-	-	-	-	-	-	-	-	-	-	
Grand Total	16,606.39	100.00%	5,536,778.23	23,715,418.78	-	-	-	-	-	-	-	-	

Af

## Existing &amp; Proposed Tariff Statement

F.Y. 2025-26

Description	Rate	Rate %	No. of Consumers	Consumed Units	Loss Factor	Loss Factor %	NEPRA Billing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs/Kwh)			(Kwh)			(Rs/Mo)	(Rs/Kwh)	(Rs/Mo)	(Rs/Kwh)	(Rs/Mo)	(Rs/Kwh)
<b>Residential</b>												
DOMESTIC A-TARIFF 50 UNITS	8.72	0.04%	31,971	-	-	-	-	4.83	-	5.30	-	0.47
51-100 UNITS	5.46	0.03%	10,577	-	-	-	-	6	-	10.12	-	0.91
91-100 UNITS	636.32	3.24%	1,464,008	-	-	-	-	1,278.62	-	1,404.49	-	125.87
101-200 UNITS	792.28	4.04%	1,231,241	-	-	-	-	1,584.70	-	1,941.41	-	173.71
1-100 UNITS	716.78	3.66%	140,792	-	-	-	-	1,654.66	-	1,817.26	-	162.60
101-200 UNITS	1,743.80	8.89%	605,058	-	-	-	-	4,630.21	-	5,083.21	-	453.00
201-300 UNITS	2,156.42	11.04%	567,226	-	-	-	-	5,874.71	-	6,453.00	-	577.29
301-400 UNITS	1,799.80	9.17%	358,871	-	-	-	-	5,127.06	-	5,630.91	-	503.82
401-500 UNITS	288.21	1.46%	156,417	-	-	-	-	828.36	-	910.86	-	81.50
501-600 UNITS	156.13	0.80%	80,490	-	-	-	-	469.71	-	515.87	-	46.16
601-700 UNITS	92.61	0.47%	44,824	-	-	-	-	266.87	-	317.23	-	26.36
ABOVE 700 UNITS	490.00	2.43%	90,947	-	-	-	-	1,550.38	-	1,702.73	-	152.35
A-10 (30) T PEAK	39.54	0.20%	-	-	-	-	-	123.48	-	135.90	-	12.42
A-10 (30) T OFF-PEAK	150.33	0.92%	39,091	-	-	-	-	416.09	-	458.86	-	40.79
E-10 (15) TEMP	0.77	0.00%	407	-	-	-	-	2.50	-	2.75	-	0.25
Total Residential	3,107.9	48.43%	5,216,919	-	-	-	-	24,027	-	26,988	-	2,961
<b>Commercial - A2</b>												
For peak load requirement up to 5 kW	0.32	0.00%	511,870	-	-	-	-	0.39	-	0.69	-	0.36
Commercial (>100)	529.52	2.70%	34	14,780	-	-	7	1,358.82	7	1,462.01	-	133.50
Commercial (>20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	97.09	0.46%	20,409	2,595,231	-	-	-	302.84	-	325.59	-	22.75
A-2C (TOU) - Off-Peak	289.35	1.98%	20,409	2,595,231	-	-	1,243	949.04	1,343	1,042.39	-	93.25
Temporary Commercial S-111 (S)	29.52	0.13%	2,622	-	-	-	-	62.21	-	80.23	-	18.02
Total Commercial	1,044	8.33%	534,820	2,700,614	-	-	1,365	2,493	1,356	2,385	-	298
<b>Industrial</b>												
B1 (400 Volts Up to 400V) (B)	103.83	0.53%	11,798	-	-	-	-	278.61	-	305.06	-	27.36
B1 (400 Volts Up to 400V) (B)	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (a) (Peak)	70.10	0.35%	-	-	-	-	-	218.67	-	245.15	-	27.48
B1 (a) (Off-Peak)	397.25	2.03%	36,908	-	-	-	-	370.79	-	1,048.19	-	95.40
B2 (400 Volts 41-500 kV) B2-A	0.26	0.00%	373	158,598	-	-	-	64	-	84	-	0.07
B2 - B TOU (Peak)	427.23	2.15%	-	-	-	-	-	1,332.91	-	1,463.58	-	130.65
B2 - B TOU (Off-Peak)	2,420.96	12.34%	19,381	5,362,911	-	-	4,181	5,782.20	4,181	5,950.40	-	568.20
B-3 11/20 KV	-	-	5	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	393.29	2.01%	-	-	-	-	-	1,229.94	-	1,349.71	-	120.78
B3 - TOU (Off-Peak)	2,232.83	11.38%	480	3,953,964	-	-	1,819	5,678.50	1,819	6,236.51	-	558.01
B4 - TOU (Peak)	169.20	0.86%	-	-	-	-	-	527.78	-	578.64	-	51.86
B4 - TOU (Off-Peak)	658.82	4.89%	21	1,731,074	-	-	762	2,417.43	762	2,654.99	-	237.55
Temporary B-2 (S)	-	0.00%	68	-	-	-	-	-	-	-	-	-
Total Industrial	7,174	36.87%	65,204	14,216,547	-	-	8,846	18,426	8,846	20,248	-	1,812
<b>Bank</b>												
C1(A) Supply at 400 Volts - up to 5 kW	0.19	0.00%	28	0	-	-	-	0.49	-	0.64	-	0.05
C1(B) Supply at 400 Volts - above 5 kW	1.21	0.01%	28	15,496	-	-	-	3.28	-	3.61	-	0.32
C-1C Time of Use (TOU) - Peak	3.90	0.02%	-	-	-	-	-	12.17	-	13.37	-	1.20
C-1C Time of Use (TOU) - Off-Peak	17.73	0.09%	153	88,877	-	-	44	42.47	44	46.64	-	4.17
C2A Supply at 11 KV	0.16	0.00%	4	3,777	-	-	-	0.43	-	0.47	-	0.04
C-2B Time of Use (TOU) - Peak	24.87	0.13%	-	-	-	-	-	76.96	-	84.52	-	7.56
C-2B Time of Use (TOU) - Off-Peak	112.39	0.57%	54	438,293	-	-	292	285.87	292	313.96	-	28.09
C3-A Supply above 11 KV	5.63	0.03%	8	600,336	-	-	264	19.19	264	6,236.51	-	1.40
C3-B Time of Use (TOU) - Peak	17.54	0.08%	-	-	-	-	-	54.70	-	60.98	-	6.28
C3-B Time of Use (TOU) - Off-Peak	79.89	0.41%	4	398,042	-	-	175	201.43	175	221.23	-	19.79
Total Single Point Supply	243	1.34%	281	1,844,824	-	-	696	693	699	781	-	88
<b>Agricultural Tube-wells - Tariff D</b>												
D-1A (41.42-43.44.45)	18.13	0.08%	1,303	0	-	-	-	44.27	-	48.52	-	4.25
D-1B (45) Peak	4.09	0.02%	-	-	-	-	-	12.77	-	14.02	-	1.25
D-1B (45) Off-Peak	36.94	0.18%	504	36,792	-	-	8	87.99	8	96.53	-	8.55
D-2A (47.48.49.50) (NOR)	0.12	0.00%	873	10,797	-	-	2	0.32	2	0.36	-	0.04
D-2A (47.48.49.50) (TUB)	0.02	0.00%	85	0	-	-	-	-	-	-	-	-
D-2B (50.51.52.54) Peak (NOR)	291.50	1.48%	-	-	-	-	-	900.26	-	998.81	-	98.55
D-2B (50.51.52.54) Off-Peak (NOR)	1,327.96	6.77%	50,879	4,083,955	-	-	817	3,171.70	817	3,483.37	-	311.67
D-2B (50.51.52.54) Peak (TUB)	1.45	0.01%	-	-	-	-	-	4.53	-	4.96	-	0.43
D-2B (50.51.52.54) Off-Peak (TUB)	8.62	0.03%	668	45,510	-	-	9	15.80	9	17.36	-	1.56
Total Agricultural	1,683	8.89%	52,112	4,181,458	-	-	836	4,247	836	4,664	-	417
Public Lighting D	21.84	0.11%	1,235	0	-	-	-	68.79	-	75.53	-	6.70
Residential Columns H	5.17	0.03%	177	0	-	-	-	19.66	-	21.69	-	1.93
Special Contracts - Tariff K (A-N)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-3a (S)	313.72	1.60%	36,738	0	-	-	-	875.04	-	961.03	-	85.99
Grand Total	19,615.27	100%	5,919,677	22,942,839	-	-	8,728	81,059	8,728	86,077	-	8,017

Description	Rate	Sales Mtr	No. of Consumers	Contracted Load	Loss Factor	Revenue	NEPA Existing Tariff	NEPA Existing Tariff	Proposed New Tariff	Proposed New Tariff	Difference
	(Rs/Watt)	Surge		(kW)		(Rs/Watt)	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Revenue
<b>Residential</b>											
DOMESTIC A-140(1) 50 UNITS	5.72	0.04%	31,971	-	-	-	-	0.55	-	0.61	0.06
51-100 UNITS	5.49	0.03%	10,577	-	-	-	-	1.58	-	1.64	0.19
01-100 UNITS	636.32	3.24%	1,464,008	-	-	-	-	2.01	-	2.21	0.20
101-200 UNITS	782.28	4.04%	1,231,241	-	-	-	-	2.23	-	2.45	0.22
1-100 UNITS	718.78	3.85%	146,792	-	-	-	-	2.30	-	2.53	0.23
101-200 UNITS	1,743.80	8.85%	505,058	-	-	-	-	2.68	-	2.92	0.28
201-300 UNITS	2,168.42	11.04%	987,206	-	-	-	-	2.71	-	2.98	0.27
301-400 UNITS	1,759.60	9.17%	356,971	-	-	-	-	2.95	-	3.13	0.28
401-500 UNITS	288.21	1.48%	159,417	-	-	-	-	2.90	-	3.18	0.28
501-600 UNITS	156.13	0.80%	80,430	-	-	-	-	3.01	-	3.30	0.30
601-700 UNITS	92.61	0.47%	44,024	-	-	-	-	3.12	-	3.43	0.31
ABOVE 700 UNITS	460.00	2.45%	60,843	-	-	-	-	3.23	-	3.65	0.32
A-18 (3) T PEAK	39.58	0.20%	-	-	-	-	-	3.12	-	3.43	0.31
A-18 (3) T OFF-PEAK	160.32	0.92%	30,062	-	-	-	-	2.30	-	2.53	0.23
E-10 (5) TEMP.	0.77	0.00%	407	-	-	-	-	3.23	-	3.55	0.32
Total Residential	9,107.04	46.43%	5,216,009.59	-	-	-	-	-	-	-	-
Commercial - A2	-	0.00%	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5	0.32	0.00%	911,870	-	-	-	-	2.79	-	3.06	0.27
Commercial (+100)	520.52	2.70%	34	14,783	-	-	500.00	2.57	500	2.82	0.25
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-
Regular A-28	-	0.00%	-	-	-	-	-	-	-	-	-
A-2C (TOL) - Peak (A-2)	97.09	0.49%	-	-	-	-	-	3.12	-	3.43	0.31
A-2C (TOL) - Off-Peak	388.35	1.93%	20,400	2,685,231	-	-	500.00	2.44	500	2.68	0.24
Temporary Commercial E-111 (50)	29.52	0.15%	2,522	-	-	-	-	2.78	-	3.06	0.27
Total Commercial	1,044.80	5.33%	534,820.04	2,700,013.54	-	-	-	-	-	-	-
Industrial	-	0.00%	-	-	-	-	-	-	-	-	-
B1 (400 Volts Up to 40kW) (07)	103.63	0.53%	11,798	-	-	-	-	2.69	-	2.95	0.26
B1 (400 Volts Up to 40kW) (08)	-	0.00%	-	-	-	-	-	2.69	-	2.95	0.26
B1 (6) (Peak)	79.19	0.36%	-	-	-	-	-	3.12	-	3.43	0.31
B1 (6) (Off-Peak)	397.25	2.03%	28,008	-	-	-	-	2.44	-	2.68	0.24
B2 (400 Volts 41-500 kW) B2-A	0.29	0.00%	273	168,598	-	-	500.00	2.68	500	2.94	0.26
B2 - B TOL (Peak)	427.23	2.18%	-	-	-	-	-	3.12	-	3.43	0.31
B2 - B TOL (Off-Peak)	2,420.96	12.34%	16,581	3,202,911	-	-	500.00	2.39	500	2.62	0.23
B-3 11/22 KV	-	-	5	-	-	-	-	-	-	-	-
B3 - TOL (Peak)	393.99	2.01%	-	-	-	-	-	3.12	-	3.43	0.31
B3 - TOL (Off-Peak)	2,232.63	11.38%	440	3,953,864	-	-	460.00	2.54	460	2.78	0.25
B4 - TOL (Peak)	189.20	0.95%	-	-	-	-	-	3.12	-	3.43	0.31
B4 - TOL (Off-Peak)	958.82	4.89%	21	1,731,074	-	-	440.00	2.52	440	2.77	0.25
Temporary E-2 (50)	-	0.00%	88	-	-	-	-	3.01	-	3.30	0.30
Total Industrial	7,174.09	26.57%	65,203.82	14,216,547.04	-	-	-	-	-	-	-
Bulk	-	0.00%	-	-	-	-	-	-	-	-	-
C1(A) Supply at 400 Volts - up to 5 MW	0.18	0.00%	29	-	-	-	-	2.74	-	3.01	0.27
C1(B) Supply at 400 Volts - above 5 MW	1.21	0.01%	28	15,496	-	-	500.00	2.72	500	2.99	0.27
C-1C Time of Use (TOL) - Peak	3.90	0.02%	-	-	-	-	-	3.12	-	3.43	0.31
C-1C Time of Use (TOL) - Off-Peak	17.76	0.09%	153	86,877	-	-	500.00	2.39	500	2.62	0.23
C2A Supply at 11 kV	0.16	0.00%	4	3,777	-	-	500.00	2.71	500	2.98	0.27
C-2B Time of Use (TOL) - Peak	24.67	0.13%	-	-	-	-	-	3.12	-	3.43	0.31
C-2B Time of Use (TOL) - Off-Peak	112.39	0.57%	56	438,293	-	-	460.00	2.54	460	2.78	0.25
C3-A Supply above 11 kV	5.63	0.03%	5	600,339	-	-	440.00	2.70	440	2.96	0.27
C3-B Time of Use (TOL) - Peak	17.54	0.09%	-	-	-	-	-	3.12	-	3.43	0.31
C3-B Time of Use (TOL) - Off-Peak	79.89	0.41%	4	398,042	-	-	440.00	2.52	440	2.77	0.25
Total Single Point Supply	263.35	1.34%	280.79	1,544,824.15	-	-	-	-	-	-	-
Agricultural Tube-wells - Tariff	-	0.00%	-	-	-	-	-	-	-	-	-
D-1A (41,42,43,44,45)	16.13	0.08%	1,303	-	-	-	-	2.74	-	3.01	0.27
D-1B (46) Peak	4.09	0.02%	-	-	-	-	-	3.12	-	3.43	0.31
D-1B (46) Off-Peak	36.84	0.19%	504	38,792	-	-	200.00	2.39	200	2.62	0.23
D-2A (47,48,49,50) (HCR)	0.12	0.00%	673	10,787	-	-	200.00	2.74	200	3.01	0.27
D-2A (47,48,49,50) (SUB)	0.02	0.00%	85	-	-	-	-	-	-	-	-
D-2B (50,51,52,53) Peak (HCR)	281.50	1.49%	-	-	-	-	-	3.12	-	3.43	0.31
D-2B (50,51,52,53) Off-Peak (HCR)	1,327.96	6.77%	59,879	4,085,995	-	-	200.00	2.39	200	2.62	0.23
D-2B (50,51,52,53) Peak (SUB)	1.45	0.01%	-	-	-	-	200.00	3.12	300	3.43	0.31
D-2B (50,51,52,53) Off-Peak (SUB)	5.62	0.03%	665	45,910	-	-	200.00	2.39	200	2.62	0.23
Total Agricultural	1,684.75	8.50%	63,111.82	4,191,464.72	-	-	-	-	-	-	-
Public Lighting G	21.84	0.11%	2,325	-	-	-	-	3.15	-	3.46	0.31
Residential Colonies H	5.17	0.03%	177	-	-	-	-	3.18	-	3.50	0.31
Special Contracts - Tariff K (Peak)	-	0.00%	-	-	-	-	-	-	-	-	-
Time of Use (TOL) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-
Time of Use (TOL) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-
A-3a (50)	313.72	1.60%	38,739	-	-	-	-	2.79	-	3.06	0.27
-	-	0.00%	-	-	-	-	-	-	-	-	-
Grand Total	15,615.77	100.00%	6,319,878.95	22,642,839.44	-	-	-	-	-	-	-

AP

## Existing &amp; Proposed Tariff Statement

F.Y. 2026-27

Description	Rate	Rate Unit	No. of Consumers	Declared Load	Load Factor	Declared on load	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs/Unit)			(kW)			(Rs/Unit)	(Rs/Unit)	(Rs/Unit)	(Rs/Unit)	(Rs/Unit)	(Rs/Unit)
<b>Residential</b>												
DOMESTIC A-1(01) 50 UNITS	2.19	0.04%	33,570	-	-	-	-	5.50	-	6.01	-	0.40
81-100 UNITS	5.79	0.03%	11,108	-	-	-	-	11	-	11.48	-	0.81
81-100 UNITS	570.69	3.24%	1,537,208	-	-	-	-	1,080.33	-	1,592.74	-	112.41
101-200 UNITS	839.06	4.04%	1,292,803	-	-	-	-	2,046.25	-	2,501.83	-	165.58
1-100 UNITS	757.80	3.68%	154,131	-	-	-	-	1,815.39	-	2,060.83	-	145.45
101-200 UNITS	1,837.97	8.88%	635,311	-	-	-	-	5,359.81	-	5,706.81	-	407.00
201-300 UNITS	2,263.41	11.04%	1,047,069	-	-	-	-	6,800.41	-	7,319.50	-	519.39
301-400 UNITS	1,896.76	9.17%	374,715	-	-	-	-	5,934.99	-	6,385.06	-	450.68
401-500 UNITS	301.96	1.48%	184,239	-	-	-	-	880.04	-	1,032.94	-	72.90
501-600 UNITS	164.58	0.80%	84,492	-	-	-	-	543.73	-	585.02	-	41.29
601-700 UNITS	97.81	0.47%	46,216	-	-	-	-	334.38	-	359.77	-	25.39
ABOVE 700 UNITS	505.93	2.45%	63,990	-	-	-	-	1,794.87	-	1,930.95	-	136.28
A-18 (04) T PEAK	41.72	0.20%	-	-	-	-	-	142.52	-	153.77	-	10.25
A-18 (03) T OFF-PEAK	180.05	0.92%	31,585	0	-	-	-	480.50	-	516.99	-	38.49
E-18 (03) T TEMP.	0.82	0.00%	423	0	-	-	-	2.69	-	3.11	-	0.22
<b>Total Residential</b>	<b>9,599</b>	<b>4.6%</b>	<b>8,476,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,812</b>	<b>-</b>	<b>29,935</b>	<b>-</b>	<b>2,112</b>
<b>Commercial - A2</b>												
For peak load requirement up to 5 kW	0.34	0.00%	527,494	0	-	-	-	1.03	-	1.11	-	0.08
Commercial (4190)	558.12	2.70%	38	13,364	-	-	7	1,572.89	7	1,692.00	-	119.42
Commercial (420 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A-28	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-20 (100) - Peak (A-2)	102.33	0.49%	-	-	-	-	-	350.59	-	377.17	-	26.62
A-20 (100) - Off-Peak	409.32	1.58%	21,424	2,643,530	-	-	1,022	1,099.56	1,322	1,182.00	-	83.42
Temporary Commercial E-11 (06)	31.11	0.15%	2,845	-	-	-	-	35.18	-	102.39	-	72.23
<b>Total Commercial</b>	<b>1,191</b>	<b>0.53%</b>	<b>581,874</b>	<b>2,687,494</b>	<b>-</b>	<b>-</b>	<b>1,329</b>	<b>3,118</b>	<b>1,329</b>	<b>3,355</b>	<b>-</b>	<b>327</b>
<b>Industrial</b>												
B1 (400 Volts Up to 400kW) (07)	109.23	0.53%	12,401	0	-	-	-	322.51	-	347.00	-	24.49
B1 (400 Volts Up to 400kW) (08)	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (01) (Peak)	73.89	0.36%	-	-	-	-	-	253.12	-	272.34	-	19.22
B1 (01) (Off-Peak)	418.71	2.03%	37,848	-	-	-	-	1,123.18	-	1,209.10	-	85.93
B2 (400 Volts 41-500 kW) B2-A	0.28	0.00%	287	163,533	-	-	-	82	-	9.87	-	0.06
B2 - B2OU (Peak)	550.30	2.14%	17,387	8,180,926	-	-	4,080	6,853.33	4,080	7,201.56	-	806.26
B2 - B2OU (Off-Peak)	2,651.70	12.34%	17,387	-	-	-	-	-	-	-	-	-
B3 - 1125 KV	-	-	5	0	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	415.27	2.01%	-	-	-	-	-	1,422.89	-	1,530.62	-	108.03
B3 - TOU (Off-Peak)	2,353.20	11.36%	304	3,688,812	-	-	1,697	5,573.29	1,697	7,072.43	-	489.15
B4 - TOU (Peak)	176.54	0.86%	-	-	-	-	-	810.94	-	867.33	-	46.39
B4 - TOU (Off-Peak)	1,010.59	4.89%	22	1,606,144	-	-	707	2,798.30	707	3,010.85	-	212.49
Temporary B-2 (06)	-	0.00%	72	0	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>7,541</b>	<b>36.87%</b>	<b>68,635</b>	<b>13,618,916</b>	<b>-</b>	<b>-</b>	<b>6,666</b>	<b>21,341</b>	<b>6,666</b>	<b>22,962</b>	<b>-</b>	<b>1,621</b>
<b>Other</b>												
BULK	-	0.00%	-	-	-	-	-	-	-	-	-	-
C1(A) Supply at 400 Volts - up to 5 kW	0.19	0.00%	31	0	-	-	-	0.57	-	0.81	-	0.04
C1(B) Supply at 400 Volts - above 5 kW	1.27	0.01%	28	15,088	-	-	8	3.80	8	4.09	-	0.29
C-10 Time of Use (TOU) - Peak	4.11	0.02%	-	-	-	-	-	14.09	-	15.15	-	1.07
C-10 Time of Use (TOU) - Off-Peak	18.74	0.09%	181	86,334	-	-	43	49.16	43	52.49	-	3.73
C2A Supply at 11 kV	0.17	0.00%	4	3,678	-	-	2	0.46	2	0.53	-	0.04
C-2B Time of Use (TOU) - Peak	25.00	0.13%	-	-	-	-	-	89.09	-	95.85	-	6.76
C-2B Time of Use (TOU) - Off-Peak	118.46	0.57%	81	426,738	-	-	196	330.31	129	356.04	-	25.13
C3-A Supply above 11 kV	5.93	0.03%	5	584,511	-	-	267	17.58	257	18.91	-	1.33
C3-B Time of Use (TOU) - Peak	18.48	0.08%	-	-	-	-	-	63.32	-	68.13	-	4.81
C3-B Time of Use (TOU) - Off-Peak	84.21	0.41%	4	387,548	-	-	171	233.17	171	250.86	-	17.71
<b>Total Single Point Supply</b>	<b>278</b>	<b>1.34%</b>	<b>285</b>	<b>1,504,087</b>	<b>-</b>	<b>-</b>	<b>677</b>	<b>802</b>	<b>677</b>	<b>863</b>	<b>-</b>	<b>61</b>
<b>Agricultural Tube-wells - Tariff D</b>												
D-1A (41.42.43.44.45)	17.01	0.08%	1,368	0	-	-	-	51.25	-	56.14	-	5.89
D-1B (46) Peak	4.31	0.02%	-	-	-	-	-	14.75	-	15.90	-	1.12
D-1B (46) Off-Peak	35.83	0.15%	930	37,750	-	-	6	101.65	6	109.59	-	7.73
D-2A (47.48.49.50) (NCR)	0.12	0.00%	707	12,387	-	-	2	0.38	2	0.40	-	0.03
D-2A (47.48.49.50) (RUR)	0.02	0.00%	89	0	-	-	-	-	-	-	-	-
D-2B (50.51.52.53.54) Peak (NCR)	307.25	1.49%	-	-	-	-	-	1,092.53	-	1,192.46	-	79.92
D-2B (50.51.52.54) Off-Peak (NCR)	1,399.65	6.77%	42,873	3,999,969	-	-	800	3,671.48	800	3,890.27	-	278.60
D-2B (50.51.52.54) Peak (RUR)	1.53	0.01%	-	-	-	-	-	5.24	-	5.64	-	0.40
D-2B (50.51.52.54) Off-Peak (RUR)	6.97	0.03%	996	44,820	-	-	9	18.28	9	19.88	-	1.39
<b>Total Agricultural</b>	<b>1,778</b>	<b>0.89%</b>	<b>86,267</b>	<b>4,095,028</b>	<b>-</b>	<b>-</b>	<b>819</b>	<b>4,318</b>	<b>819</b>	<b>5,248</b>	<b>-</b>	<b>373</b>
<b>Public Lighting G</b>												
Public Lighting G	23.02	0.11%	2,442	0	-	-	-	79.63	-	85.88	-	6.05
<b>Residential Consumer H</b>												
Residential Consumer H - Tariff K (A,B)	5.51	0.03%	198	0	-	-	-	22.75	-	24.46	-	1.73
<b>Special Contracts - Tariff K (A,B)</b>												
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.30%	-	-	-	-	-	-	-	-	-	-
A-3a (08)	330.65	1.90%	36,576	0	-	-	-	1,012.93	-	1,089.85	-	78.92
<b>Grand Total</b>	<b>20,675.04</b>	<b>100%</b>	<b>8,214,692</b>	<b>21,875,532</b>	<b>-</b>	<b>-</b>	<b>8,390</b>	<b>59,105</b>	<b>8,390</b>	<b>63,593</b>	<b>-</b>	<b>4,468</b>

## Existing &amp; Proposed Tariff Statement

F.Y. 2076-27

Description	Sales (Rs/Wh)	Share % Watt	No. of Consumers	Contracted Load (KW)	Load Factor	Demand on System	REPAR Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge (Rs/MW)	Variable Charge (Rs/Wh)	Fixed Charge (Rs/MW)	Variable Charge (Rs/Wh)	Fixed Charge (Rs/MW)	Variable Charge (Rs/Wh)
<b>Residential</b>												
DOMESTIC A-1(A&B) 50 UNITS	9.19	0.04%	33,570	-	-	-	-	0.61	-	0.65	-	0.05
51-100 UNITS	3.79	0.03%	11,106	-	-	-	-	1.84	-	1.98	-	0.14
01-100 UNITS	670.69	3.24%	1,337,208	-	-	-	-	2.21	-	2.37	-	0.17
101-200 UNITS	635.06	4.04%	1,292,803	-	-	-	-	2.43	-	2.64	-	0.19
1-100 UNITS	757.60	3.65%	154,131	-	-	-	-	2.53	-	2.72	-	0.19
101-200 UNITS	1,837.97	8.89%	635,311	-	-	-	-	2.92	-	3.14	-	0.22
201-300 UNITS	2,283.41	11.94%	1,047,069	-	-	-	-	2.88	-	3.20	-	0.32
301-400 UNITS	1,896.78	9.17%	374,715	-	-	-	-	3.13	-	3.37	-	0.24
401-500 UNITS	301.66	1.46%	164,238	-	-	-	-	3.16	-	3.42	-	0.26
501-600 UNITS	184.56	0.80%	84,452	-	-	-	-	3.30	-	3.55	-	0.25
601-700 UNITS	87.81	0.47%	48,228	-	-	-	-	3.43	-	3.69	-	0.26
ABOVE 700 UNITS	505.93	2.45%	83,890	-	-	-	-	3.95	-	3.82	-	0.27
A-15 (03) T. PEAK	41.72	0.20%	-	-	-	-	-	3.43	-	3.69	-	0.26
A-15 (03) T. OFF-PEAK	190.05	0.92%	31,585	-	-	-	-	2.53	-	2.72	-	0.19
B-10 (05) TEMP	0.62	0.00%	424	-	-	-	-	3.55	-	3.82	-	0.27
<b>Total Residential</b>	<b>9,598.83</b>	<b>48.43%</b>	<b>6,476,810.07</b>									
<b>Commercial - A2</b>												
For peak load requirement up to 5	0.34	0.00%	537,484	-	-	-	-	3.05	-	3.29	-	0.23
<b>Commercial (+100)</b>	<b>558.12</b>	<b>2.70%</b>	<b>26</b>	<b>13,964</b>			<b>500.00</b>	<b>2.82</b>	<b>500</b>	<b>3.03</b>		<b>0.21</b>
For peak load requirement exceeding 5 KW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A2B	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	102.33	0.49%	-	-	-	-	-	3.43	-	3.69	-	0.26
A-2C (TOU) - Off-Peak	409.32	1.98%	21,424	7,643,530	-	-	500.00	2.82	500	2.89	-	0.20
Temporary Commercial B-111 (08)	31.11	0.15%	2,848	-	-	-	-	3.06	-	3.25	-	0.23
<b>Total Commercial</b>	<b>1,101.22</b>	<b>5.33%</b>	<b>561,571.55</b>	<b>7,657,484.41</b>								
<b>Industrial</b>												
B1 (400 Volts Up to 40KW) (07)	109.23	0.53%	12,401	-	-	-	-	2.95	-	3.18	-	0.22
B1 (400 Volts Up to 40KW) (08)	-	0.00%	-	-	-	-	-	2.95	-	3.18	-	0.22
B1 (08) (Peak)	73.89	0.26%	-	-	-	-	-	3.43	-	3.69	-	0.26
B1 (08) (Off-Peak)	418.71	2.03%	37,848	-	-	-	-	2.89	-	2.99	-	0.20
B2 (400 Volts 41-500 kW) B2-A	0.28	0.00%	287	183,033	-	-	500.00	2.94	500	3.15	-	0.22
B2 - B TOU (Peak)	450.30	2.18%	-	-	-	-	-	3.43	-	3.69	-	0.26
B2 - B TOU (Off-Peak)	2,531.70	12.34%	17,397	8,150,925	-	-	500.00	2.82	500	2.82	-	0.20
B3 (11/23 KV)	-	-	5	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	415.27	2.01%	-	-	-	-	-	3.43	-	3.69	-	0.26
B3 - TOU (Off-Peak)	2,353.20	11.58%	594	3,688,812	-	-	450.00	2.79	450	3.01	-	0.21
B4 - TOU (Peak)	179.34	0.86%	-	-	-	-	-	3.43	-	3.69	-	0.26
B4 - TOU (Off-Peak)	1,010.59	4.86%	22	1,896,144	-	-	440.00	2.77	440	2.98	-	0.21
Temporary B-2 (08)	-	0.00%	72	-	-	-	-	3.30	-	3.55	-	0.25
<b>Total Industrial</b>	<b>7,581.50</b>	<b>36.57%</b>	<b>88,535.46</b>	<b>13,618,914.85</b>								
<b>Bulk</b>												
C1(A) Supply at 400 Volts - up to 5 KV	0.19	0.00%	31	-	-	-	-	3.01	-	3.24	-	0.23
C1(B) Supply at 400 Volts - above 5 KV	1.27	0.01%	29	15,098	-	-	500.00	2.99	500	3.22	-	0.23
C-1C Time of Use (TOU) - Peak	4.11	0.02%	-	-	-	-	-	3.43	-	3.69	-	0.26
C-1C Time of Use (TOU) - Off-Peak	18.74	0.09%	181	36,534	-	-	500.00	2.82	500	2.82	-	0.20
C2A Supply at 11 KV	0.17	0.00%	4	3,878	-	-	500.00	2.88	500	3.20	-	0.23
C-2B Time of Use (TOU) - Peak	26.00	0.13%	-	-	-	-	-	3.43	-	3.69	-	0.26
C-2B Time of Use (TOU) - Off-Peak	118.46	0.57%	61	426,738	-	-	450.00	2.79	450	3.01	-	0.21
C3-A Supply above 11 KV	5.93	0.03%	5	584,511	-	-	440.00	2.96	440	3.19	-	0.23
C3-B Time of Use (TOU) - Peak	16.48	0.09%	-	-	-	-	-	3.43	-	3.69	-	0.26
C3-B Time of Use (TOU) - Off-Peak	84.21	0.41%	4	387,548	-	-	440.00	2.77	440	2.98	-	0.21
<b>Total Single Point Supply</b>	<b>277.57</b>	<b>1.34%</b>	<b>294.82</b>	<b>1,504,096.97</b>								
<b>Agricultural Tube-wells - Tariff</b>												
D-1A (41, 42, 43, 44, 45)	17.01	0.08%	1,368	-	-	-	-	3.01	-	3.24	-	0.23
D-1B (46) Peak	4.31	0.02%	-	-	-	-	-	3.43	-	3.69	-	0.26
D-1B (46) Off-Peak	38.83	0.19%	530	37,750	-	-	200.00	2.62	200	2.82	-	0.20
D-2A (47, 48, 49, 50) (BDR)	0.12	0.00%	797	12,387	-	-	200.00	3.01	200	3.24	-	0.23
D-2A (47, 48, 49, 50) (BDR)	0.02	0.00%	86	-	-	-	-	-	-	-	-	-
D-2B (50, 51, 52, 53, 54) Peak (BDR)	307.25	1.49%	-	-	-	-	-	3.43	-	3.69	-	0.26
D-2B (50, 51, 52, 53, 54) Off-Peak (BDR)	1,359.68	5.77%	82,873	3,969,969	-	-	200.00	2.62	200	2.82	-	0.20
D-2B (50, 51, 52, 53, 54) Peak (BDR)	1.53	0.01%	-	-	-	-	-	3.43	-	3.69	-	0.26
D-2B (50, 51, 52, 53, 54) Off-Peak (BDR)	6.97	0.03%	989	44,920	-	-	200.00	2.82	200	2.82	-	0.20
<b>Total Agricultural</b>	<b>1,775.72</b>	<b>8.59%</b>	<b>66,287.08</b>	<b>4,595,025.77</b>								
<b>Public Lighting G</b>	<b>23.02</b>	<b>0.11%</b>	<b>2,442</b>									
Residential Domestic H	6.51	0.03%	188	-	-	-	-	3.50	-	3.76	-	0.27
Special Contracts - Tariff H (A)K	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-Je (09)	330.66	1.60%	38,578	-	-	-	-	3.08	-	3.30	-	0.22
<b>Grand Total</b>	<b>20,675.04</b>	<b>100.00%</b>	<b>8,214,682.60</b>	<b>21,675,532.00</b>								

AT

Description	Sales	Rate Mix	No. of Consumers	Connection Load	Loss Factor	Distribution Loss	MPPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs/M)			(kW)			(Rs/M)	(Rs/M)	(Rs/M)	(Rs/M)	(Rs/M)	(Rs/M)
<b>Residential</b>												
DOMESTIC A-1 (400) 40 UNITS	9.86	0.04%	38,240	-	-	-	-	6.32	-	6.55	-	0.33
51-100 UNITS	6.08	0.03%	11,662	-	-	-	-	12	-	12.69	-	0.63
01-100 UNITS	704.89	3.24%	1,514,069	-	-	-	-	1,673.96	-	1,781.23	-	97.27
101-200 UNITS	877.65	4.04%	1,367,443	-	-	-	-	2,319.86	-	2,434.53	-	120.64
1-100 UNITS	726.23	3.06%	161,838	-	-	-	-	2,165.92	-	2,278.34	-	112.92
101-200 UNITS	1,631.69	8.55%	687,077	-	-	-	-	8,060.88	-	8,378.87	-	315.99
201-300 UNITS	2,395.84	11.04%	1,099,470	-	-	-	-	7,689.90	-	8,090.32	-	400.52
301-400 UNITS	1,993.50	9.17%	393,451	-	-	-	-	6,711.28	-	7,061.18	-	349.90
401-500 UNITS	317.05	1.46%	172,450	-	-	-	-	1,085.62	-	1,142.22	-	56.60
501-600 UNITS	172.95	0.80%	88,674	-	-	-	-	614.85	-	646.90	-	32.06
601-700 UNITS	102.59	0.47%	48,537	-	-	-	-	376.12	-	397.83	-	19.71
ABOVE 700 UNITS	531.72	2.45%	87,193	-	-	-	-	2,028.42	-	2,135.22	-	106.81
A-18 (50) T. PEAK	43.85	0.20%	-	-	-	-	-	161.61	-	170.54	-	8.43
A-18 (50) T. OFF-PEAK	196.74	0.92%	33,143	-	-	-	-	843.35	-	871.58	-	28.33
E-10 (56) TEMP.	0.66	0.00%	443	-	-	-	-	9.27	-	3.44	-	0.17
<b>Total Residential</b>	<b>10,088</b>	<b>48.43%</b>	<b>5,750,851</b>	-	-	-	-	<b>31,450</b>	-	<b>33,099</b>	-	<b>1,648</b>
<b>Commercial - A2</b>												
For peak load requirement up to 5 kW	0.35	0.00%	564,237	0	-	-	-	1.16	-	1.72	-	0.08
Commercial (4100)	586.58	2.70%	36	13,954	-	-	2	1,778.28	7	1,870.98	-	92.71
Commercial (430 kW)	-	0.00%	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-2B (TOL) - Peak (A-2)	107.95	0.49%	-	-	-	-	-	396.41	-	417.02	-	20.67
A-2B (TOL) - Off-Peak	430.20	1.95%	22,498	2,749,805	-	-	1,315	1,242.45	7,375	1,327.04	-	84.77
Temporary Commercial E-11 (56)	32.70	0.15%	-	-	-	-	-	102.51	-	113.22	-	5.61
<b>Total Commercial</b>	<b>1,187</b>	<b>8.35%</b>	<b>589,630</b>	<b>2,763,787</b>	-	-	<b>1,382</b>	<b>3,528</b>	<b>1,382</b>	<b>3,710</b>	-	<b>184</b>
<b>Industrial</b>												
B1 (400 Volts Up to 400) (07)	114.60	0.51%	13,028	0	-	-	-	364.70	-	383.71	-	19.21
B1 (400 Volts Up to 400) (08)	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (30) (Peak)	77.66	0.36%	-	-	-	-	-	266.23	-	301.15	-	14.92
B1 (30) (Off-Peak)	440.08	2.03%	39,782	0	-	-	-	1,270.75	-	1,337.66	-	66.25
B2 (400 Volts 41-500 Volts B2-A)	0.29	0.00%	301	166,737	-	-	83	0.92	83	0.96	-	0.05
B2 - 8 TOL (Peak)	473.28	2.18%	-	-	-	-	-	1,743.38	-	1,835.31	-	90.94
B2 - 8 TOL (Off-Peak)	2,691.81	12.34%	19,236	8,418,320	-	-	4,210	7,868.81	4,210	7,963.42	-	394.61
B3 - 1100 KV	-	-	5	-	-	-	-	-	-	-	-	-
B3 - TOL (Peak)	438.48	2.01%	-	-	-	-	-	1,609.87	-	1,662.54	-	53.67
B3 - TOL (Off-Peak)	2,473.19	11.38%	590	3,638,574	-	-	1,674	7,433.06	1,674	7,530.60	-	387.53
B4 - TOL (Peak)	167.43	0.85%	-	-	-	-	-	690.45	-	726.87	-	36.02
B4 - TOL (Off-Peak)	1,082.13	4.85%	33	1,575,648	-	-	690	3,164.38	690	3,329.38	-	164.98
Temporary B-2 (56)	-	0.00%	75	0	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>7,847</b>	<b>36.87%</b>	<b>72,628</b>	<b>15,801,478</b>	-	-	<b>6,661</b>	<b>24,133</b>	<b>6,661</b>	<b>25,381</b>	-	<b>1,258</b>
<b>Bulk</b>												
C1(A) Supply at 400 Volts - up to 5 MW	0.20	0.00%	32	-	-	-	-	0.64	-	0.68	-	0.03
C1(B) Supply at 400 Volts - above 5 MW	1.34	0.01%	21	15,532	-	-	8	4.30	8	4.52	-	0.22
C1-C Time of Use (TOL) - Peak	4.32	0.02%	-	-	-	-	-	15.94	-	18.77	-	0.83
C1-C Time of Use (TOL) - Off-Peak	19.70	0.06%	108	89,079	-	-	45	55.99	45	58.49	-	2.90
C2A Supply at 11 KV	0.17	0.00%	4	3,786	-	-	2	0.58	2	0.59	-	0.03
C2B Time of Use (TOL) - Peak	27.33	0.13%	-	-	-	-	-	100.74	-	109.09	-	9.25
C2B Time of Use (TOL) - Off-Peak	124.51	0.57%	84	439,089	-	-	202	374.19	202	393.70	-	19.51
C3-A Supply above 11 KV	8.23	0.03%	5	601,703	-	-	269	18.88	265	32.91	-	1.04
C3-B Time of Use (TOL) - Peak	16.43	0.08%	-	-	-	-	-	71.61	-	78.34	-	3.73
C3-B Time of Use (TOL) - Off-Peak	88.50	0.41%	4	388,840	-	-	178	263.67	178	277.42	-	13.75
<b>Total Single Point Supply</b>	<b>292</b>	<b>1.34%</b>	<b>210</b>	<b>1,848,238</b>	-	-	<b>697</b>	<b>907</b>	<b>697</b>	<b>954</b>	-	<b>47</b>
<b>Agricultural Tube-wells - Tariff D</b>												
D-1A (41, 42, 43, 44, 45)	17.87	0.08%	1,437	0	-	-	-	57.96	-	60.97	-	3.02
D-1B (45) Peak	4.53	0.02%	-	-	-	-	-	16.71	-	17.58	-	0.27
D-1B (45) Off-Peak	40.81	0.18%	958	39,841	-	-	8	115.17	8	121.18	-	6.20
D-2A (47, 48, 49, 50) (SUB)	0.13	0.00%	743	14,689	-	-	3	0.42	3	0.45	-	0.02
D-2A (47, 48, 49, 50) (SUB)	0.02	0.00%	94	0	-	-	-	-	-	-	-	-
D-2B (50, 51, 52, 53) Peak (SUB)	722.91	1.49%	-	-	-	-	-	1,190.20	-	1,252.06	-	62.05
D-2B (50, 51, 52, 53) Off-Peak (SUB)	1,471.05	0.77%	66,017	4,136,923	-	-	828	4,161.70	828	4,368.15	-	216.45
D-2B (50, 51, 52, 53) Peak (SUB)	1.81	0.01%	-	-	-	-	-	5.93	-	6.24	-	0.31
D-2B (50, 51, 52, 53) Off-Peak (SUB)	7.33	0.03%	734	45,458	-	-	9	20.69	9	21.75	-	1.05
<b>Total Agricultural</b>	<b>1,869</b>	<b>8.59%</b>	<b>69,580</b>	<b>4,218,810</b>	-	-	<b>848</b>	<b>5,559</b>	<b>848</b>	<b>6,649</b>	-	<b>290</b>
Public Lighting G	24.19	0.11%	2,564	0	-	-	-	50.04	-	54.74	-	4.69
Residential Columns H	6.64	0.03%	196	0	-	-	-	25.73	-	27.07	-	1.34
Special Contracts - Tariff K (AUG)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOL) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOL) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
A-3a (56)	347.53	1.60%	40,504	0	-	-	-	1,145.42	-	1,205.14	-	59.72
<b>Grand Total</b>	<b>21,729</b>	<b>100.00%</b>	<b>6,525,492</b>	<b>22,382,261</b>	-	-	<b>9,587</b>	<b>65,936</b>	<b>9,587</b>	<b>70,321</b>	-	<b>3,485</b>

AF

## Existing &amp; Proposed Tariff Statement

F.Y. 2027-28

Description	Sales	Sales ML	No. of Consumers	Connected Load	Loss Factor	Loss ML	MFRA Existing Tariff		Proposed New Tariff		Variance
							Fixed Charge (Rs/No)	Variance Charge (Rs/No)	Fixed Charge (Rs/No)	Variance Charge (Rs/No)	
<b>Residential</b>											
DOMESTIC A-1 (40-50 UNITS)		0.04%	35,249					0.55		0.55	0.03
\$1-100 UNITS	6.08	0.03%						1.59		2.09	0.10
01-100 UNITS	704.89	3.24%	1,614,089					2.17		2.50	0.12
101-200 UNITS	877.85	4.04%	1,357,443					2.64		2.77	0.14
1-100 UNITS	796.23	3.56%	1,61,838					2.72		2.88	0.14
101-200 UNITS	1,831.59	8.89%	667,077					3.14		3.30	0.18
201-300 UNITS	2,369.94	11.05%	1,096,420					3.20		3.37	0.17
301-400 UNITS	1,993.50	9.17%	393,451					3.37		3.54	0.16
401-500 UNITS	317.55	1.48%	172,450					3.42		3.60	0.18
501-600 UNITS	172.86	0.80%	89,874					3.55		3.74	0.19
601-700 UNITS	102.99	0.47%	48,327					3.59		3.88	0.19
ABOVE 700 UNITS	531.72	2.45%	67,190					3.52		4.02	0.20
A-1B (00) T PEAK	43.85	0.20%						3.59		3.88	0.19
A-1B (00) T OFF-PEAK	159.74	0.52%	33,142					2.72		2.86	0.14
E-10 (55) TEMP.	0.98	0.00%	448					3.82		4.02	0.20
<b>Total Residential</b>	10,088.30	46.43%	6,750,650.58								
Commercial - A2		0.00%									
For peak load requirement up to 5	0.35	0.00%	664,337					3.29		3.48	0.17
Commercial (1000)	586.58	2.70%	28	13,954			500.00	3.03	500	3.19	0.16
For peak load requirement exceeding 5 KW		0.00%									
Regular A-2B		0.00%									
A-2C (TOU) - Peak (A-2)	107.55	0.49%						3.69		3.86	0.19
A-2C (TOU) - Off-Peak	439.20	1.93%	22,486	2,743,803			500.00	2.89	500	3.04	0.15
Temporary Commercial E-111 (50)	32.70	0.15%	2,781					3.29		3.45	0.17
<b>Total Commercial</b>	1,157.38	5.33%	586,050.12	2,763,757.03							
<b>Industrial</b>		0.00%									
B1 (400 Volts Up to 40kw) (07)	114.80	0.32%	13,026					3.18		3.34	0.17
B1 (400 Volts Up to 40kw) (08)		0.00%									
B1 (00) (Peak)	77.96	0.36%						3.69		3.86	0.19
B1 (00) (Off-Peak)	440.05	2.03%	36,762					2.89		3.04	0.15
B2 (400 Volts 41-500 kw) (00-A)	0.29	0.00%	301	165,737			500.00	3.16	500	3.33	0.16
B2 - B TOU (Peak)	473.26	2.18%						3.69		3.86	0.19
B2 - B TOU (Off-Peak)	2,631.61	12.34%	18,286	8,419,520			500.00	2.82	500	2.97	0.15
B-3 11/03 KV			5								
B3 - TOU (Peak)	436.45	2.01%						3.69		3.86	0.19
B3 - TOU (Off-Peak)	2,473.19	11.38%	530	3,639,874			480.00	3.01	480	3.16	0.16
B4 - TOU (Peak)	187.43	0.86%						3.69		3.86	0.19
B4 - TOU (Off-Peak)	1,082.13	4.86%	23	1,575,648			440.00	2.86	440	3.13	0.18
Temporary E-2 (50)		0.00%	23					3.55		3.74	0.19
<b>Total Industrial</b>	7,947.07	36.57%	72,037.63	13,801,478.46							
<b>Build</b>		0.00%									
C1(A) Supply at 400 Volts - up to 5 KW	0.20	0.00%	32					3.24		3.41	0.17
C1(B) Supply at 400 Volts - above 5 KW	1.34	0.01%	31	15,332			500.00	3.22	500	3.38	0.17
C-1C Time of Use (TOU) - Peak	4.32	0.02%						3.69		3.86	0.19
C-1C Time of Use (TOU) - Off-Peak	19.70	0.09%	108	69,079			500.00	2.82	500	2.97	0.15
C2A Supply at 11 KV	0.17	0.00%	4	3,793			500.00	3.20	500	3.37	0.17
C-2B Time of Use (TOU) - Peak	27.33	0.13%						3.69		3.86	0.19
C-2B Time of Use (TOU) - Off-Peak	124.51	0.57%	64	439,298			480.00	3.01	480	3.16	0.16
C3-A Supply above 11 KV	6.23	0.00%	8	801,703			440.00	3.19	440	3.36	0.17
C3-B Time of Use (TOU) - Peak	19.43	0.09%						3.69		3.86	0.19
C3-B Time of Use (TOU) - Off-Peak	88.50	0.41%	4	399,948			440.00	2.95	440	3.13	0.16
<b>Total Single Point Supply</b>	291.73	1.34%	309.56	1,546,335.11							
<b>Agricultural Tube-wells - Tariff</b>		0.00%									
D-1A (41, 42, 43, 44, 45)	17.87	0.08%	1,437					3.24		3.41	0.17
D-1B (45) Peak	4.53	0.02%						3.69		3.86	0.19
D-1B (45) Off-Peak	40.91	0.19%	596	38,841			200.00	2.82	200	2.97	0.15
D-2A (47, 48, 49, 50) (NOR)	0.13	0.00%	742	14,569			200.00	3.24	200	3.41	0.17
D-2A (47, 48, 49, 50) (SUB)	0.02	0.00%	94								
D-2B (50, 51, 52, 53) Peak (NOR)	322.91	1.49%						3.69		3.86	0.19
D-2B (50, 51, 52, 53) Off-Peak (NOR)	1,471.06	6.77%	96,017	4,138,923			200.00	2.82	200	2.97	0.15
D-2B (50, 51, 52, 53) Peak (SUB)	1.61	0.01%						3.69	200	3.86	0.19
D-2B (50, 51, 52, 53) Off-Peak (SUB)	7.33	0.03%	734	46,458			200.00	2.82	200	2.97	0.15
<b>Total Agricultural</b>	1,866.27	8.59%	60,590.45	4,238,810.27							
Public Lighting C	24.18	0.11%	2,584					3.72		3.92	0.19
Residential Colonies H	6.84	0.03%	196					3.75		3.96	0.20
Special Contracts - Tariff K (A-3)		0.00%									
Time of Use (TOU) - Peak		0.00%									
Time of Use (TOU) - Off-Peak		0.00%									
A-3u (06)	347.53	1.60%	40,604					3.33		3.47	0.17
<b>Grand Total</b>	21,729.30	100.00%	6,825,491.98	22,362,380.97							

FESCO

## Actual Revenue &amp; Subsidy Statement

F.Y. 2022-23 - (JAN-JUNE)

Description	Sales	Sales M/s	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MWh)	(Mega)	Nos	(KW)	(%)	Min. Rs.	Min. Rs.	Min. Rs.	Min. Rs.	Min. Rs.	Min. Rs.	Min. Rs.	Min. Rs.
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS		-									-	-	-
51-100 UNITS		-									-	-	-
101-200 UNITS		-									-	-	-
201-300 UNITS		-									-	-	-
301-400 UNITS		-									-	-	-
401-500 UNITS		-									-	-	-
501-600 UNITS		-									-	-	-
601-700 UNITS		-									-	-	-
ABOVE 700 UNITS		-									-	-	-
A-1B (03) T PEAK		-									-	-	-
A-1B (03) T OFF-PEAK		-									-	-	-
E-10 (35) TEMP.		-									-	-	-
<b>Total Residential</b>		-									-	-	-
For peak load requirement up to 5 kw		-									-	-	-
Commercial A-2A (04)		-									-	-	-
Above 100 units		-									-	-	-
For peak load requirement exceeding 5 kw		-									-	-	-
A-2B (05)		-									-	-	-
A-2C (06) Peak		-									-	-	-
A-2C (06) Off-Peak		-									-	-	-
Temporary Commercial E-111 (58)		-									-	-	-
<b>Total Commercial</b>		-									-	-	-
B-1 (400 volts upto 40 kw) (07)		-									-	-	-
B-1 (400 volts upto 40 kw) (08)		-									-	-	-
B-1 (09) Peak		-									-	-	-
B-1 (09) Off-Peak		-									-	-	-
B-2 (400 volts 41-500 kw) B-2A (10)		-									-	-	-
B-2B (12) Peak		-									-	-	-
B-2B (12) Off-Peak		-									-	-	-
B-3 (14) Peak		-									-	-	-
B-3 (14) Off-Peak		-									-	-	-
B-4 (17) Peak (5 MW & above)		-									-	-	-
B-4 (17) Off-Peak		-									-	-	-
Temporary Industrial E-2 (58)		-									-	-	-
<b>Total Industrial</b>		-									-	-	-
C1-A (19) Supply at 400 Volts - Peak Load		-									-	-	-
C1-B (25) Supply at 400 Volts - Peak Load		-									-	-	-
C1-C (26) Peak		-									-	-	-
C1-C (26) Off-Peak		-									-	-	-
C2-A (28) Supply at 11 KV		-									-	-	-
C2-B (29) Peak		-									-	-	-
C2-B (29) Off-Peak		-									-	-	-
C3-A		-									-	-	-
C3-B (38) Peak		-									-	-	-
C3-B (38) Off-Peak		-									-	-	-
<b>Total Bulk</b>		-									-	-	-
D-1A (41,42,43,44,46)		-									-	-	-
D-1B (45) Peak		-									-	-	-
D-1B (45) Off-Peak		-									-	-	-
D-2A (47,48,49,52) (NOR)		-									-	-	-
D-2A (47,48,49,52) (SUB)		-									-	-	-
D-2B (50,51,53,54) Peak (NOR)		-									-	-	-
D-2B (50,51,53,54) Off-Peak (NOR)		-									-	-	-
D-2B (50,51,53,54) Peak (SUB)		-									-	-	-
D-2B (50,51,53,54) Off-Peak (SUB)		-									-	-	-
<b>Total Agricultural</b>		-									-	-	-
G (72,73)		-									-	-	-
<b>Total Public Lighting</b>		-									-	-	-
H (76,79)		-									-	-	-
<b>Total Residential Colonies</b>		-									-	-	-
A-3a (65)		-									-	-	-
<b>Total A-3a (66)</b>		-									-	-	-
<b>TOTAL</b>		-									-	-	-

AP

## Revenue &amp; Subsidy Statement - Proposed

F.Y. 2023-24 - (Full Year)

Description	Sales (MkWh)	Sales Mix (%)	No. of Consumers (Nos.)	Connected Load (kW)	Load Factor (%)	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
						Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)		Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	TOTAL (Rs/kWh)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	8	0.04	28,999	-	-	-	0.48	-	4.30	(3.82)	-	-	-
51-100 UNITS	5	0.03	9,894	-	-	-	1.46	-	8.10	(6.64)	-	-	-
01-100 UNITS	575	3.24	1,327,898	-	-	-	1.75	-	8.13	(6.38)	-	-	-
101-200 UNITS	716	4.04	1,116,772	-	-	-	1.94	-	10.18	(8.24)	-	-	-
1-100 UNITS	650	3.66	133,145	-	-	-	2.00	-	11.02	(9.02)	-	-	-
101-200 UNITS	1,576	8.89	548,806	-	-	-	2.31	-	22.21	(19.90)	-	-	-
201-300 UNITS	1,958	11.04	804,495	-	-	-	2.36	-	25.48	(23.12)	-	-	-
301-400 UNITS	1,626	9.17	323,893	-	-	-	2.48	-	26.21	(23.73)	-	-	-
401-500 UNITS	259	1.46	141,875	-	-	-	2.52	-	28.92	(26.40)	-	-	-
501-600 UNITS	141	0.80	72,952	-	-	-	2.62	-	29.25	(26.63)	-	-	-
601-700 UNITS	84	0.47	39,931	-	-	-	2.71	-	30.25	(27.54)	-	-	-
ABOVE 700 UNITS	434	2.45	55,277	-	-	-	2.81	-	36.33	(33.52)	-	-	-
A-1B (03) T PEAK	36	0.20	-	-	-	-	2.71	-	35.58	(32.86)	-	-	-
A-1B (03) T OFF-PEAK	163	0.92	27,287	-	-	-	2.00	-	28.20	(26.20)	-	-	-
E-101 (55) TEMP	1	0.00	359	-	-	-	2.81	-	35.72	(32.91)	-	-	-
<b>Total Residential</b>	<b>8,229</b>	<b>46.43</b>	<b>4,731,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Commercial - A2</b>													
Commercial - A-2A	0	0.00	484,281	-	-	-	2.42	-	31.29	(28.87)	-	-	-
Commercial (<100)	478	2.70	31	15,566	-	500.00	2.23	500.00	33.03	(30.80)	-	-	-
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	88	0.49	-	-	-	-	2.71	-	35.02	(32.30)	-	-	-
A-2C (TOU) - Off-Peak	351	1.99	18,507	2,593,359	-	500.00	2.13	500.00	28.84	(26.72)	-	-	-
Temporary Commercial E-111 (66)	27	0.15	2,288	-	-	-	2.42	-	31.70	(29.27)	-	-	-
<b>Total Commercial</b>	<b>944</b>	<b>5.33</b>	<b>485,107</b>	<b>2,608,926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (07)	94	0.53	10,579	-	-	-	2.34	-	27.76	(25.42)	-	-	-
B1 (400 Volts Up to 40kw) (08)	-	-	-	-	-	-	2.34	-	27.76	(25.42)	-	-	-
B1 (b) (Peak)	63	0.36	-	-	-	-	2.71	-	31.44	(28.72)	-	-	-
B1 (b) (Off-Peak)	359	2.03	32,592	-	-	-	2.13	-	25.69	(23.56)	-	-	-
B2 (400 Volts 41-500 kw) B2-A (10)	0	0.00	247	169,298	-	500.00	2.33	500.00	27.24	(24.91)	-	-	-
B2 - B TOU (Peak)	386	2.18	-	-	-	-	2.71	-	31.38	(28.66)	-	-	-
B2 - B TOU (Off-peak)	2,188	12.34	14,981	8,235,923	-	500.00	2.08	500.00	25.47	(23.39)	-	-	-
B-3 11/33 KV	-	-	4	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	358	2.01	-	-	-	-	2.71	-	31.38	(28.66)	-	-	-
B3 - TOU (Off-peak)	2,017	11.38	434	4,264,472	-	460.00	2.21	460.00	25.38	(23.15)	-	-	-
B4 - TOU (Peak)	153	0.86	-	-	-	-	2.71	-	31.38	(28.66)	-	-	-
B4 - TOU (Off-peak)	866	4.89	19	1,886,332	-	440.00	2.19	440.00	25.27	(23.08)	-	-	-
Temporary E-2 (58)	-	-	62	-	-	-	2.62	-	28.87	(26.25)	-	-	-
<b>Total Industrial</b>	<b>6,483</b>	<b>36.57</b>	<b>59,018</b>	<b>14,556,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	26	-	-	-	2.39	-	32.00	(29.61)	-	-	-
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	25	15,333	-	500.00	2.37	500.00	31.48	(29.11)	-	-	-
C-1C Time of Use (TOU) - Peak	4	0.02	-	-	-	-	2.71	-	35.02	(32.30)	-	-	-
C-1C Time of Use (TOU) - Off Peak	16	0.09	139	87,943	-	500.00	2.08	500.00	28.19	(26.11)	-	-	-
C2A Supply at 11 kv	0	0.00	3	3,737	-	500.00	2.36	500.00	31.27	(28.91)	-	-	-
C-2B Time of Use (TOU) - Peak	19	0.10	-	-	-	-	2.71	-	35.02	(32.30)	-	-	-
C-2B Time of Use (TOU) - Off Peak	105	0.59	53	433,686	-	460.00	2.21	460.00	27.98	(25.77)	-	-	-
C3-A Supply above 11 kv	5	0.03	4	594,027	-	440.00	2.35	440.00	31.17	(28.82)	-	-	-
C3-B Time of Use (TOU) - Peak	14	0.08	-	-	-	-	2.71	-	35.02	(32.30)	-	-	-
C3-B Time of Use (TOU) - Off-Peak	74	0.42	3	383,857	-	440.00	2.19	440.00	27.68	(25.49)	-	-	-
<b>Total Single Point Supply</b>	<b>238</b>	<b>1.34</b>	<b>255</b>	<b>1,528,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,46)	15	0.08	1,182	-	-	-	2.39	-	27.86	(25.47)	-	-	-
D-1B (45) Peak	4	0.02	-	-	-	-	2.71	-	30.88	(28.17)	-	-	-
D-1B (45) Off-Peak	33	0.19	458	38,427	-	200.00	2.08	200.00	23.38	(21.30)	-	-	-
D-2A (47,48,49,52) (NOR)	0	0.00	611	6,584	-	200.00	2.39	200.00	17.17	(14.78)	-	-	-
D-2A (47,48,49,52) (SUB)	0	0.00	77	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	263	1.49	-	-	-	-	2.71	-	17.17	(14.46)	-	-	-
D-2B (50,51,53,54) Off-Peak (NOR)	1,200	6.77	54,312	3,995,454	-	200.00	2.08	200.00	17.17	(15.09)	-	-	-
D-2B (50,51,53,54) Peak (SUB)	1	0.01	-	-	-	200.00	2.71	200.00	17.17	(14.46)	-	-	-
D-2B (50,51,53,54) Off-Peak (SUB)	6	0.03	604	44,945	-	200.00	2.09	200.00	17.17	(15.09)	-	-	-
<b>Total Agricultural</b>	<b>1,522</b>	<b>8.59</b>	<b>57,244</b>	<b>4,085,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Lighting G</b>	<b>20</b>	<b>0.11</b>	<b>2,109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.74</b>	<b>-</b>	<b>30.96</b>	<b>(28.22)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Residential Colonies H</b>	<b>6</b>	<b>0.03</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>-</b>	<b>30.96</b>	<b>(28.19)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Contracts - Tariff K (AJK)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2a (68)	283	1.60	33,323	-	-	-	2.43	-	30.84	(28.41)	-	-	-
<b>Grand Total</b>	<b>17,725</b>	<b>100.00</b>	<b>5,368,291</b>	<b>22,778,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AF

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MW/M)	(%)	(No.)	(KW)	(%)	(Rs. Min)	(Rs. Min)	(Rs. Min)	(Rs. Min)		(Rs. Min)	(Rs. Min)	(Rs. Min)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	8	0.04	26,898	-	-	-	4	-	34	(30)	-	-	(30)
31-100 UNITS	5	0.03	9,594	-	-	-	7	-	40	(33)	-	-	(33)
61-100 UNITS	575	3.24	1,327,888	-	-	-	1,006	-	4,075	(3,669)	-	-	(3,669)
101-200 UNITS	716	4.04	1,116,772	-	-	-	1,380	-	7,282	(5,898)	-	-	(5,898)
1-100 UNITS	650	3.66	133,145	-	-	-	1,301	-	7,188	(5,856)	-	-	(5,856)
101-200 UNITS	1,578	8.89	548,805	-	-	-	3,842	-	34,997	(31,356)	-	-	(31,356)
201-300 UNITS	1,958	11.04	904,495	-	-	-	4,520	-	49,881	(45,260)	-	-	(45,260)
301-400 UNITS	1,826	9.17	323,693	-	-	-	4,032	-	42,822	(38,580)	-	-	(38,580)
401-500 UNITS	259	1.46	141,875	-	-	-	652	-	7,480	(6,827)	-	-	(6,827)
501-600 UNITS	141	0.80	72,952	-	-	-	368	-	4,127	(3,757)	-	-	(3,757)
601-700 UNITS	84	0.47	39,931	-	-	-	227	-	2,540	(2,313)	-	-	(2,313)
ABOVE 700 UNITS	434	2.45	55,277	-	-	-	1,219	-	15,758	(14,539)	-	-	(14,539)
A-1B (03) T PEAK	36	0.20	-	-	-	-	97	-	1,272	(1,175)	-	-	(1,175)
A-1B (03) T OFF-PEAK	183	0.92	27,267	-	-	-	326	-	4,595	(4,268)	-	-	(4,268)
E-10 (S5) TEMP	1	0.00	389	-	-	-	2	-	25	(23)	-	-	(23)
<b>Total Residential</b>	<b>8,229</b>	<b>46</b>	<b>4,731,074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,896</b>	<b>-</b>	<b>182,491</b>	<b>(163,595)</b>	<b>-</b>	<b>-</b>	<b>(163,595)</b>
<b>Commercial - A2</b>													
Commercial - A-2A	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	0	0.00	464,281	-	-	-	1	-	9	(8)	-	-	(8)
Commercial (<100)	478	2.70	31	15,566	-	8	1,068	8	15,806	(14,737)	-	-	(14,737)
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	88	0.49	-	-	-	-	238	-	3,072	(2,834)	-	-	(2,834)
A-2C (TOU) - Off-Peak	351	1.98	18,507	2,593,359	-	1,297	745	1,297	10,122	(9,375)	-	-	(9,375)
Temporary Commercial E-111 (S6)	27	0.15	2,256	-	-	-	65	-	846	(781)	-	-	(781)
<b>Total Commercial</b>	<b>944</b>	<b>5</b>	<b>455,107</b>	<b>2,608,926</b>	<b>-</b>	<b>1,304</b>	<b>2,116</b>	<b>1,304</b>	<b>29,854</b>	<b>(27,736)</b>	<b>-</b>	<b>-</b>	<b>(27,736)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (07)	84	0.53	10,579	-	-	-	219	-	2,599	(2,380)	-	-	(2,380)
B1 (400 Volts Up to 40kw) (08)	-	-	-	-	-	-	-	-	-	-	-	-	-
B1 (b) (Peak)	63	0.38	-	-	-	-	172	-	1,992	(1,820)	-	-	(1,820)
B1 (b) (Off-Peak)	359	2.03	32,592	-	-	-	763	-	9,221	(8,457)	-	-	(8,457)
B2 (400 Volts 41-500 kw) B2-A (10)	0	0.00	247	169,298	-	85	1	85	6	(6)	-	-	(6)
B2 - B TOU (Peak)	386	2.18	-	-	-	-	1,048	-	12,113	(11,065)	-	-	(11,065)
B2 - B TOU (Off-Peak)	2,188	12.34	14,881	8,235,922	-	4,118	4,548	4,118	55,719	(51,172)	-	-	(51,172)
B-3 11/33 KV	-	-	-	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	356	2.01	434	-	-	-	987	-	11,171	(10,204)	-	-	(10,204)
B3 - TOU (Off-Peak)	2,017	11.36	-	4,284,472	-	1,962	4,488	1,962	51,187	(46,731)	-	-	(46,731)
B4 - TOU (Peak)	153	0.86	19	-	-	-	415	-	4,787	(4,382)	-	-	(4,382)
B4 - TOU (Off-Peak)	866	4.89	-	1,886,332	-	830	1,901	830	21,897	(19,999)	-	-	(19,999)
Temporary E-2 (S6)	-	-	62	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>6,483</b>	<b>37</b>	<b>59,078</b>	<b>14,556,024</b>	<b>-</b>	<b>6,994</b>	<b>14,500</b>	<b>6,994</b>	<b>170,714</b>	<b>(156,214)</b>	<b>-</b>	<b>-</b>	<b>(156,214)</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	26	-	-	-	0	-	5	(5)	-	-	(5)
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	25	15,333	-	8	3	8	34	(32)	-	-	(32)
C-1C Time of Use (TOU) - Peak	4	0.02	139	-	-	-	10	-	124	(114)	-	-	(114)
C-1C Time of Use (TOU) - Off-Peak	16	0.09	-	87,943	-	44	33	44	453	(420)	-	-	(420)
C2A Supply at 11 KV	0	0.00	3	3,737	-	2	0	2	4	(4)	-	-	(4)
C-2B Time of Use (TOU) - Peak	19	0.10	53	-	-	-	50	-	651	(600)	-	-	(600)
C-2B Time of Use (TOU) - Off-Peak	105	0.59	-	433,685	-	199	233	199	2,946	(2,713)	-	-	(2,713)
C3-A Supply above 11 KV	5	0.03	4	584,027	-	251	12	251	159	(147)	-	-	(147)
C3-B Time of Use (TOU) - Peak	14	0.08	3	-	-	-	38	-	493	(455)	-	-	(455)
C3-B Time of Use (TOU) - Off-Peak	74	0.42	-	393,857	-	173	162	173	2,062	(1,900)	-	-	(1,900)
<b>Total Single Point Supply</b>	<b>238</b>	<b>1</b>	<b>255</b>	<b>1,528,583</b>	<b>-</b>	<b>688</b>	<b>542</b>	<b>688</b>	<b>6,931</b>	<b>(6,385)</b>	<b>-</b>	<b>-</b>	<b>(6,385)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,46)	15	0.08	1,182	-	-	-	35	-	406	(371)	-	-	(371)
D-1B (45) Peak	4	0.02	458	-	-	-	10	-	114	(104)	-	-	(104)
D-1B (45) Off-Peak	33	0.18	-	38,427	-	8	69	8	778	(709)	-	-	(709)
D-2A (47,48,49,52) (NOR)	0	0.00	611	6,584	-	1	0	1	2	(2)	-	-	(2)
D-2A (47,48,49,52) (SUB)	0	0.00	77	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	263	1.49	54,312	-	-	-	715	-	4,524	(3,808)	-	-	(3,808)
D-2B (50,51,53,54) Off-Peak (NOR)	1,200	6.77	-	3,985,454	-	799	2,494	799	20,607	(18,113)	-	-	(18,113)
D-2B (50,51,53,54) Peak (SUB)	1	0.01	504	-	-	-	4	-	23	(19)	-	-	(19)
D-2B (50,51,53,54) Off-Peak (SUB)	8	0.03	-	44,945	-	9	12	9	103	(90)	-	-	(90)
<b>Total Agricultural</b>	<b>1,522</b>	<b>8</b>	<b>57,244</b>	<b>4,085,410</b>	<b>-</b>	<b>817</b>	<b>3,240</b>	<b>817</b>	<b>28,557</b>	<b>(23,217)</b>	<b>-</b>	<b>-</b>	<b>(23,217)</b>
<b>Public Lighting G</b>	<b>20</b>	<b>0.11</b>	<b>2,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>811</b>	<b>(657)</b>	<b>-</b>	<b>-</b>	<b>(657)</b>
<b>Residential Colonies H</b>	<b>6</b>	<b>0.03</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>173</b>	<b>(157)</b>	<b>-</b>	<b>-</b>	<b>(157)</b>
<b>Special Contracts - Tariff K (A,K)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (S6)	283	1.60	33,323	-	-	-	688	-	8,743	(8,054)	-	-	(8,054)
<b>Grand Total</b>	<b>17,725</b>	<b>100</b>	<b>5,368,291</b>	<b>22,778,943</b>	<b>-</b>	<b>9,803</b>	<b>40,154</b>	<b>9,803</b>	<b>426,073</b>	<b>(385,919)</b>	<b>-</b>	<b>-</b>	<b>(385,919)</b>

PK

## Revenue &amp; Subsidy Statement - Proposed

F.Y. 2024-25 - (Full Year)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per Old Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MkWh)	(%)	Nos.	(kW)	(%)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential													
DOMESTIC A-1A(01) 50 UNITS	8.27	0.04	30,449	-	-	-	0.55	-	4.90	(4.35)	-	-	-
51-100 UNITS	5.21	0.03	10,074	-	-	-	1.68	-	8.50	(6.82)	-	-	-
01-100 UNITS	603.58	3.24	1,394,293	-	-	-	2.01	-	8.04	(6.03)	-	-	-
101-200 UNITS	751.51	4.04	1,172,610	-	-	-	2.23	-	9.23	(7.00)	-	-	-
1-100 UNITS	681.79	3.66	139,802	-	-	-	2.30	-	10.35	(8.08)	-	-	-
101-200 UNITS	1,854.06	8.89	576,246	-	-	-	2.66	-	11.08	(8.42)	-	-	-
201-300 UNITS	2,054.93	11.04	949,720	-	-	-	2.71	-	25.80	(23.09)	-	-	-
301-400 UNITS	1,706.99	9.17	339,878	-	-	-	2.85	-	26.69	(24.04)	-	-	-
401-500 UNITS	271.45	1.46	148,969	-	-	-	2.90	-	27.98	(25.08)	-	-	-
501-600 UNITS	148.10	0.80	76,600	-	-	-	3.01	-	28.01	(25.00)	-	-	-
601-700 UNITS	87.84	0.47	41,325	-	-	-	3.12	-	31.48	(28.36)	-	-	-
ABOVE 700 UNITS	455.30	2.45	58,041	-	-	-	3.21	-	32.25	(29.02)	-	-	-
A-1B (03) T. PEAK	37.54	0.20	-	-	-	-	3.12	-	35.73	(32.61)	-	-	-
A-1B (03) T. OFF-PEAK	171.04	0.92	28,630	-	-	-	2.30	-	29.16	(26.86)	-	-	-
E-1p (55) TEMP.	0.73	0.00	388	-	-	-	3.23	-	35.58	(32.35)	-	-	-
Total Residential	8,638.38	46.43	4,967,628.18	-	-	-	-	-	-	-	-	-	-
Commercial - A2													
Commercial - A-2A	0.30	0.00	487,496	-	-	-	2.79	-	31.43	(28.64)	-	-	-
Commercial - A-2B	502.27	2.70	32	15,840	-	500.00	2.57	500.00	33.17	(30.61)	-	-	-
Commercial - A-2C	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2D	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2E	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2F	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2G	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2H	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2I	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2J	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2K	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2L	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2M	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2N	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2O	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2P	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2Q	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2R	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2S	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2T	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2U	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2V	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2W	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2X	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2Y	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2Z	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AA	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AB	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AC	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AD	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AE	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AF	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AG	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AH	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AI	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AJ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AK	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AL	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AM	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AN	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AO	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AP	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AQ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AR	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AS	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AT	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AU	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AV	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AW	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AX	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AY	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2AZ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAA	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAB	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAC	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAD	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAE	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAF	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAG	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAH	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAI	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAJ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAK	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAM	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAN	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAO	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAP	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAQ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAR	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAS	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAT	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAU	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAV	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAW	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAX	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BAZ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAA	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAB	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAC	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAD	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAE	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAF	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAG	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAH	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAI	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAJ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAK	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAL	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAM	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAN	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAO	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAP	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAQ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAR	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAS	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAT	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAU	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAV	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAW	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAX	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBAZ	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBBAA	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBBAB	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBBAC	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial - A-2BBBAD													

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per G.P. Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(Rs./Unit)	(%)	(Nos)	(kW)	(%)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)		(Rs./kWh)	(Rs./kWh)	(Rs./kWh)
<b>Residential</b>													
DOMESTIC A-TARIFF 50 UNITS	8	0.04	30,449	-	-	-	5	-	41	(36)	-	-	(36)
51-100 UNITS	5	0.03	10,074	-	-	-	9	-	44	(38)	-	-	(38)
01-100 UNITS	604	3.24	1,394,293	-	-	-	1,213	-	4,855	(3,642)	-	-	(3,642)
101-200 UNITS	752	4.04	1,172,610	-	-	-	1,677	-	5,936	(5,280)	-	-	(5,280)
1-100 UNITS	582	3.06	139,802	-	-	-	1,570	-	7,077	(5,508)	-	-	(5,508)
101-200 UNITS	1,654	8.89	576,246	-	-	-	4,362	-	18,327	(13,935)	-	-	(13,935)
201-300 UNITS	2,056	11.04	949,720	-	-	-	5,572	-	53,017	(47,445)	-	-	(47,445)
301-400 UNITS	1,707	9.17	339,978	-	-	-	4,863	-	45,801	(41,038)	-	-	(41,038)
401-500 UNITS	271	1.48	148,969	-	-	-	787	-	7,598	(6,809)	-	-	(6,809)
501-600 UNITS	148	0.80	75,620	-	-	-	446	-	4,148	(3,703)	-	-	(3,703)
601-700 UNITS	88	0.47	41,928	-	-	-	274	-	2,765	(2,491)	-	-	(2,491)
ABOVE 700 UNITS	455	2.45	58,041	-	-	-	1,471	-	14,683	(13,213)	-	-	(13,213)
A-18 (03) T. PEAK	38	0.20	-	-	-	-	117	-	1,341	(1,224)	-	-	(1,224)
A-18 (03) T. OFF-PEAK	171	0.92	28,630	-	-	-	384	-	4,998	(4,584)	-	-	(4,584)
E-1 (55) TEMP	1	0.00	385	-	-	-	2	-	26	(24)	-	-	(24)
<b>Total Residential</b>	<b>6,638</b>	<b>46.43</b>	<b>4,967,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,790</b>	<b>-</b>	<b>171,747</b>	<b>(148,957)</b>	<b>-</b>	<b>-</b>	<b>(148,957)</b>
<b>Commercial - A2</b>													
Commercial - A-2A	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	0	0.00	487,486	-	-	-	1	-	10	(9)	-	-	(9)
Commercial (<100)	502	2.70	32	15,840	-	8	1,289	8	16,563	(15,374)	-	-	(15,374)
Commercial (<25 kW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	92	0.49	-	-	-	-	287	-	3,238	(2,952)	-	-	(2,952)
A-2C (TOU) - Off-Peak	368	1.98	19,432	2,757,254	-	1,379	900	1,379	10,670	(9,770)	-	-	(9,770)
Temporary Commercial E-111 (56)	28	0.15	2,402	-	-	-	78	-	891	(813)	-	-	(813)
<b>Total Commercial</b>	<b>991</b>	<b>5.33</b>	<b>508,362</b>	<b>2,775,093</b>	<b>-</b>	<b>1,387</b>	<b>2,555</b>	<b>1,387</b>	<b>31,473</b>	<b>(28,918)</b>	<b>-</b>	<b>-</b>	<b>(28,918)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (27)	98	0.53	11,224	-	-	-	284	-	2,740	(2,476)	-	-	(2,476)
B1 (400 Volts Up to 40kw) (98)	-	-	-	-	-	-	-	-	-	-	-	-	-
B1 (b) (Peak)	66	0.36	-	-	-	-	207	-	2,100	(1,892)	-	-	(1,892)
B1 (b) (Off-Peak)	377	2.03	34,258	-	-	-	921	-	9,721	(8,800)	-	-	(8,800)
B2 (400 Volts 41-500 kw) B2-A (10)	0	0.00	260	176,429	-	88	1	88	7	(6)	-	-	(6)
B2 - B TOU (Peak)	405	2.18	-	-	-	-	1,264	-	12,770	(11,506)	-	-	(11,506)
B2 - B TOU (Off-peak)	2,296	12.34	15,746	8,668,497	-	4,334	5,485	4,334	58,740	(53,256)	-	-	(53,256)
B-3 11/23 KV	-	-	6	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	374	2.01	-	-	-	-	1,168	-	11,777	(10,611)	-	-	(10,611)
B3 - TOU (Off-peak)	2,118	11.38	457	4,288,334	-	1,973	5,367	1,973	53,973	(48,587)	-	-	(48,587)
B4 - TOU (Peak)	190	0.86	-	-	-	-	501	-	5,558	(4,567)	-	-	(4,567)
B4 - TOU (Off-peak)	909	4.89	20	1,887,362	-	830	2,293	830	23,085	(20,791)	-	-	(20,791)
Temporary E-2 (58)	-	-	65	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>6,505</b>	<b>36.57</b>	<b>62,034</b>	<b>15,020,622</b>	<b>-</b>	<b>7,226</b>	<b>17,487</b>	<b>7,226</b>	<b>179,970</b>	<b>(162,432)</b>	<b>-</b>	<b>-</b>	<b>(162,432)</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	28	-	-	-	6	-	5	(5)	-	-	(5)
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	27	16,100	-	8	3	8	36	(33)	-	-	(33)
C-1C Time of Use (TOU) - Peak	4	0.02	-	-	-	-	12	-	130	(119)	-	-	(119)
C-1C Time of Use (TOU) - Off Peak	17	0.09	146	92,340	-	46	49	46	478	(437)	-	-	(437)
C2A Supply at 11 KV	0	0.00	3	3,924	-	2	0	2	8	(4)	-	-	(4)
C-2B Time of Use (TOU) - Peak	23	0.13	-	-	-	-	73	-	823	(750)	-	-	(750)
C-2B Time of Use (TOU) - Off Peak	197	0.57	56	455,368	-	209	271	209	2,996	(2,725)	-	-	(2,725)
C3-A Supply above 11 KV	5	0.03	8	623,728	-	274	14	274	167	(153)	-	-	(153)
C3-B Time of Use (TOU) - Peak	17	0.09	-	-	-	-	52	-	585	(533)	-	-	(533)
C3-B Time of Use (TOU) - Off-Peak	76	0.41	3	413,550	-	182	181	182	2,122	(1,931)	-	-	(1,931)
<b>Total Single Point Supply</b>	<b>285</b>	<b>1.54</b>	<b>267</b>	<b>1,605,012</b>	<b>-</b>	<b>722</b>	<b>657</b>	<b>722</b>	<b>7,347</b>	<b>(6,690)</b>	<b>-</b>	<b>-</b>	<b>(6,690)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,45)	15	0.08	1,241	-	-	-	42	-	426	(385)	-	-	(385)
D-1B (46) Peak	4	0.02	-	-	-	-	12	-	120	(108)	-	-	(108)
D-1B (46) Off-Peak	35	0.19	480	40,325	-	8	83	8	821	(737)	-	-	(737)
D-2A (47,48,49,52) (NOR)	0	0.00	641	9,118	-	2	0	2	2	(2)	-	-	(2)
D-2A (47,48,49,52) (SUB)	0	0.00	81	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	277	1.49	-	-	-	-	862	-	4,769	(3,906)	-	-	(3,906)
D-2B (50,51,53,54) Off-Peak (NOR)	1,260	6.77	57,028	4,220,796	-	844	3,008	844	21,725	(18,716)	-	-	(18,716)
D-2B (50,51,53,54) Peak (SUB)	1	0.01	-	-	-	-	4	-	24	(19)	-	-	(19)
D-2B (50,51,53,54) Off-Peak (SUB)	6	0.03	634	47,452	-	9	15	9	108	(93)	-	-	(93)
<b>Total Agricultural</b>	<b>1,598</b>	<b>8.59</b>	<b>60,106</b>	<b>4,317,591</b>	<b>-</b>	<b>864</b>	<b>4,926</b>	<b>864</b>	<b>27,997</b>	<b>(23,969)</b>	<b>-</b>	<b>-</b>	<b>(23,969)</b>
<b>Public Lighting G</b>	<b>21</b>	<b>0.11</b>	<b>2,215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>844</b>	<b>(579)</b>	<b>-</b>	<b>-</b>	<b>(579)</b>
<b>Residential Colonies H</b>	<b>6</b>	<b>0.03</b>	<b>169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>182</b>	<b>(163)</b>	<b>-</b>	<b>-</b>	<b>(163)</b>
<b>Special Contracts - Tariff K (A/K)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (56)	298	1.60	34,989	-	-	-	830	-	9,217	(8,387)	-	-	(8,387)
<b>Grand Total</b>	<b>18,606</b>	<b>100</b>	<b>5,636,770</b>	<b>23,716,419</b>	<b>-</b>	<b>10,198</b>	<b>48,432</b>	<b>10,198</b>	<b>428,576</b>	<b>(380,144)</b>	<b>-</b>	<b>-</b>	<b>(380,144)</b>

AF

F.Y. 2025-26 (Full Year)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MkWh)	(%)	No.	(KW)	(%)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)		(Rs/KWh)	(Rs/KWh)	(Rs/KWh)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	8.72	0.04	31,971	-	-	-	0.81	-	4.10	(3.49)	-	-	-
51-100 UNITS	5.49	0.03	10,577	-	-	-	1.84	-	8.50	(6.66)	-	-	-
01-100 UNITS	636.32	3.24	1,464,008	-	-	-	2.21	-	8.50	(6.29)	-	-	-
101-200 UNITS	792.28	4.04	1,231,241	-	-	-	2.45	-	10.20	(7.75)	-	-	-
1-100 UNITS	718.78	3.66	146,792	-	-	-	2.53	-	10.20	(7.68)	-	-	-
101-200 UNITS	1,743.80	8.89	605,058	-	-	-	2.82	-	10.33	(7.41)	-	-	-
201-300 UNITS	2,166.42	11.04	997,205	-	-	-	2.98	-	21.25	(18.27)	-	-	-
301-400 UNITS	1,799.50	9.17	356,871	-	-	-	3.13	-	23.10	(19.97)	-	-	-
401-500 UNITS	289.21	1.48	156,417	-	-	-	3.18	-	24.39	(21.20)	-	-	-
501-600 UNITS	156.13	0.80	80,430	-	-	-	3.30	-	30.71	(27.41)	-	-	-
601-700 UNITS	92.81	0.47	44,024	-	-	-	3.43	-	31.81	(28.49)	-	-	-
ABOVE 700 UNITS	480.00	2.45	60,943	-	-	-	3.55	-	37.09	(33.55)	-	-	-
A-1B (03) T PEAK	39.58	0.20	-	-	-	-	3.43	-	36.22	(32.79)	-	-	-
A-1B (03) T OFF-PEAK	180.32	0.92	30,082	-	-	-	2.53	-	28.56	(27.04)	-	-	-
E-1(0) (55) TEMP.	0.77	0.00	407	-	-	-	3.55	-	36.37	(32.82)	-	-	-
<b>Total Residential</b>	9,107	46	5,216,010	-	-	-	-	-	-	-	-	-	-
<b>Commercial - A2</b>													
Commercial - A-2A	0.32	0.00	511,870	-	-	-	3.06	-	31.86	(28.80)	-	-	-
Commercial (<100)	529.52	2.70	34	14,783	-	500.00	2.82	500.00	33.63	(30.81)	-	-	-
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	97.09	0.49	-	-	-	-	3.43	-	35.65	(32.23)	-	-	-
A-2C (TOU) - Off-Peak	388.35	1.98	20,403	2,895,231	-	500.00	2.88	500.00	29.39	(26.68)	-	-	-
Temporary Commercial E-111 (56)	29.52	0.15	2,522	-	-	-	3.06	-	32.27	(29.21)	-	-	-
<b>Total Commercial</b>	1,044.80	5.33	534,936.04	2,700,013.54	-	-	-	-	-	-	-	-	-
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (07)	103.63	0.53	11,798	-	-	-	2.95	-	28.26	(25.31)	-	-	-
B1 (400 Volts Up to 40kw) (08)	-	-	-	-	-	-	2.95	-	28.26	(25.31)	-	-	-
B1 (b) (Peak)	70.10	0.38	-	-	-	-	3.43	-	32.01	(28.58)	-	-	-
B1 (b) (Off-Peak)	397.25	2.03	36,008	-	-	-	2.66	-	26.15	(23.47)	-	-	-
B2 (400 Volts 41-500 kw) B2-A (10)	0.26	0.00	273	168,598	-	500.00	2.94	500.00	27.73	(24.79)	-	-	-
B2 - B TOU (Peak)	427.23	2.18	-	-	-	-	3.43	-	31.94	(28.52)	-	-	-
B2 - B TOU (Off-peak)	2,420.96	12.34	16,551	8,392,911	-	500.00	2.82	500.00	25.83	(23.31)	-	-	-
B-3 11/33 KV	-	-	5	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	393.69	2.01	-	-	-	-	3.43	-	31.94	(28.52)	-	-	-
B3 - TOU (Off-peak)	2,232.63	11.38	480	3,983,654	-	460.00	2.79	460.00	25.84	(23.04)	-	-	-
B4 - TOU (Peak)	169.20	0.86	-	-	-	-	3.43	-	31.94	(28.52)	-	-	-
B4 - TOU (Off-peak)	958.82	4.89	21	1,731,074	-	440.00	2.77	440.00	25.73	(22.96)	-	-	-
Temporary E-2 (55)	-	-	68	-	-	-	3.30	-	29.40	(26.09)	-	-	-
<b>Total Industrial</b>	7,174.09	36.57	65,203.62	14,216,547.04	-	-	-	-	-	-	-	-	-
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0.18	0.00	29	-	-	-	3.01	-	32.58	(29.56)	-	-	-
C1(B) Supply at 400 Volts - above 5 kW	1.21	0.01	28	15,496	-	500.00	2.99	500.00	32.05	(29.06)	-	-	-
C-1C Time of Use (TOU) - Peak	3.90	0.02	-	-	-	-	3.43	-	35.65	(32.23)	-	-	-
C-1C Time of Use (TOU) - Off-Peak	17.78	0.09	153	88,877	-	500.00	2.62	500.00	28.70	(26.08)	-	-	-
C2A Supply at 11 KV	0.16	0.00	4	3,777	-	500.00	2.96	500.00	31.84	(28.88)	-	-	-
C-2B Time of Use (TOU) - Peak	24.67	0.13	-	-	-	-	3.43	-	35.65	(32.23)	-	-	-
C-2B Time of Use (TOU) - Off-Peak	112.39	0.57	58	438,293	-	490.00	2.79	460.00	28.49	(25.70)	-	-	-
C3-A Supply above 11 KV	5.63	0.03	5	600,339	-	440.00	2.96	440.00	31.73	(28.77)	-	-	-
C3-B Time of Use (TOU) - Peak	17.54	0.09	-	-	-	-	3.43	-	35.65	(32.23)	-	-	-
C3-B Time of Use (TOU) - Off-Peak	79.69	0.41	4	398,042	-	440.00	2.77	440.00	28.38	(25.62)	-	-	-
<b>Total Single Point Supply</b>	263.36	1.34	280.78	1,544,824.15	-	-	-	-	-	-	-	-	-
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,46)	16.13	0.08	1,303	-	-	-	3.01	-	28.36	(25.35)	-	-	-
D-1B (45) Peak	4.09	0.02	-	-	-	-	3.43	-	31.44	(28.01)	-	-	-
D-1B (45) Off-Peak	36.84	0.19	504	38,792	-	200.00	2.62	200.00	23.80	(21.18)	-	-	-
D-2A (47,48,49,52) (NOR)	0.12	0.00	673	10,767	-	200.00	3.01	200.00	17.48	(14.47)	-	-	-
D-2A (47,48,49,52) (SUB)	0.02	0.00	55	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	291.50	1.49	-	-	-	-	3.43	-	17.48	(14.06)	-	-	-
D-2B (50,51,53,54) Off-Peak (NOR)	1,327.96	6.77	59,679	4,065,955	-	200.00	2.62	200.00	17.48	(14.86)	-	-	-
D-2B (50,51,53,54) Peak (SUB)	1.45	0.01	-	-	-	-	3.43	-	17.48	(14.06)	-	-	-
D-2B (50,51,53,54) Off-Peak (SUB)	6.62	0.03	666	45,910	-	200.00	2.62	200.00	17.48	(14.86)	-	-	-
<b>Total Agricultural</b>	1,684.75	8.59	63,111.52	4,181,454.72	-	-	-	-	-	-	-	-	-
<b>Public Lighting G</b>													
Public Lighting G	21.84	0.11	2,325	-	-	-	3.46	-	31.52	(28.06)	-	-	-
<b>Residential Colonies H</b>													
Residential Colonies H	6.17	0.03	177	-	-	-	3.50	-	31.52	(28.03)	-	-	-
<b>Special Contracts - Tariff K (AJK)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (66)	313.72	1.60	36,739	-	-	-	3.08	-	31.40	(28.33)	-	-	-
<b>Grand Total</b>	19,516	100	5,918,677	22,642,839	-	-	-	-	-	-	-	-	-

AP

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
	(AKWH)	(%)	(Nos)	(KW)	(%)	Fixed Charge (Rs/KWH)	Variable Charge (Rs/KWH)	Fixed Charge (Rs/KWH)	Variable Charge (Rs/KWH)		Fixed Charge (Rs/KWH)	Variable Charge (Rs/KWH)	TOTAL (Rs/KWH)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	9	0.04	31,971	-	-	-	5	-	36	(30)	-	-	(30)
51-100 UNITS	5	3.66	146,792	-	-	-	10	-	7,354	(5,517)	-	-	(5,517)
101-200 UNITS	635	8.89	605,056	-	-	-	1,404	-	18,013	(12,928)	-	-	(12,928)
201-300 UNITS	792	11.04	997,206	-	-	-	1,941	-	46,036	(39,584)	-	-	(39,584)
301-400 UNITS	719	9.17	356,871	-	-	-	1,817	-	41,571	(35,940)	-	-	(35,940)
401-500 UNITS	1,744	1.46	156,417	-	-	-	5,085	-	6,980	(6,069)	-	-	(6,069)
501-600 UNITS	2,166	0.80	80,430	-	-	-	6,452	-	4,795	(4,278)	-	-	(4,278)
601-700 UNITS	1,600	0.47	44,024	-	-	-	5,631	-	2,955	(2,638)	-	-	(2,638)
701-800 UNITS	266	2.45	60,943	-	-	-	911	-	17,806	(16,103)	-	-	(16,103)
801-900 UNITS	93	0.20	30,062	-	-	-	516	-	1,434	(1,298)	-	-	(1,298)
901-1000 UNITS	156	0.92	-	-	-	-	317	-	5,331	(4,875)	-	-	(4,875)
ABOVE 1000 UNITS	480	0.00	407	-	-	-	1,703	-	28	(25)	-	-	(25)
A-1B (03) T. PEAK	40	46.42	-	-	-	-	136	-	-	-	-	-	-
A-1B (03) T. OFF-PEAK	160	-	5,216,010	-	-	-	456	-	-	-	-	-	-
E-1B (05) TEMP.	1	0.00	511,870	-	-	-	3	-	10	(9)	-	-	(9)
<b>Total Residential</b>	<b>9,107</b>	<b>46.42</b>	<b>5,216,010</b>				<b>26,368</b>		<b>152,330</b>	<b>(129,297)</b>			<b>(129,297)</b>
<b>Commercial - A2</b>													
Commercial - A-2A	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	0	0.00	511,870	-	-	-	1	-	10	(9)	-	-	(9)
Commercial (<100)	530	2.70	34	14,763	-	7	1,462	7	17,808	(16,316)	-	-	(16,316)
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	97	0.49	-	-	-	-	333	-	3,481	(3,129)	-	-	(3,129)
A-2C (TOU) - Off-Peak	318	1.98	20,433	2,565,231	-	1,343	1,042	1,343	11,404	(10,361)	-	-	(10,361)
Temporary Commercial E-111 (55)	30	0.15	2,622	-	-	-	90	-	953	(862)	-	-	(862)
<b>Total Commercial</b>	<b>1,045</b>	<b>5.33</b>	<b>534,830</b>	<b>2,700,014</b>		<b>1,350</b>	<b>2,958</b>	<b>1,350</b>	<b>33,635</b>	<b>(30,677)</b>			<b>(30,677)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (07)	104	0.53	11,798	-	-	-	306	-	2,926	(2,622)	-	-	(2,622)
B1 (400 Volts Up to 40kw) (08)	-	-	-	-	-	-	-	-	-	-	-	-	-
B1 (b) (Peak)	70	0.36	-	-	-	-	240	-	2,244	(2,004)	-	-	(2,004)
B1 (b) (Off-Peak)	397	2.03	38,008	-	-	-	1,069	-	10,369	(9,323)	-	-	(9,323)
B2 (400 Volts 41-500 kw) B2-A (10)	0	0.00	273	168,598	-	84	1	84	7	(6)	-	-	(6)
B2 - B TOU (Peak)	427	2.18	-	-	-	-	1,484	-	13,848	(12,184)	-	-	(12,184)
B2 - B TOU (Off-peak)	2,421	12.34	16,551	8,362,911	-	4,181	6,350	4,181	52,777	(56,426)	-	-	(56,426)
B3 - 11/33 KV	-	-	-	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	394	2.01	-	-	-	-	1,350	-	12,586	(11,236)	-	-	(11,236)
B3 - TOU (Off-peak)	2,233	11.38	480	3,953,964	-	1,819	6,237	1,819	57,882	(51,445)	-	-	(51,445)
B4 - TOU (Peak)	169	0.88	-	-	-	-	580	-	5,406	(4,825)	-	-	(4,825)
B4 - TOU (Off-peak)	559	4.89	21	1,731,074	-	762	2,655	762	24,671	(22,016)	-	-	(22,016)
Temporary E-2 (58)	-	-	68	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>7,174</b>	<b>36.57</b>	<b>65,204</b>	<b>14,216,547</b>		<b>6,846</b>	<b>20,248</b>	<b>6,846</b>	<b>192,336</b>	<b>(172,088)</b>			<b>(172,088)</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	28	-	-	-	1	-	6	(5)	-	-	(5)
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	28	15,496	-	8	4	8	39	(35)	-	-	(35)
C-1C Time of Use (TOU) - Peak	4	0.02	-	-	-	-	13	-	139	(126)	-	-	(126)
C-1C Time of Use (TOU) - Off Peak	18	0.09	153	88,877	-	44	47	44	510	(464)	-	-	(464)
C2A Supply at 11 kv	0	0.00	4	3,777	-	2	0	2	5	(5)	-	-	(5)
C-2B Time of Use (TOU) - Peak	25	0.13	-	-	-	-	85	-	880	(795)	-	-	(795)
C-2B Time of Use (TOU) - Off Peak	112	0.57	58	438,293	-	202	314	202	3,202	(2,885)	-	-	(2,885)
C3-A Supply above 11 kv	6	0.03	5	600,339	-	284	17	264	179	(162)	-	-	(162)
C3-B Time of Use (TOU) - Peak	18	0.09	-	-	-	-	60	-	625	(585)	-	-	(585)
C3-B Time of Use (TOU) - Off-Peak	80	0.41	4	398,042	-	175	221	175	2,358	(2,047)	-	-	(2,047)
<b>Total Single Point Supply</b>	<b>263</b>	<b>1.34</b>	<b>281</b>	<b>1,644,824</b>		<b>635</b>	<b>761</b>	<b>635</b>	<b>7,852</b>	<b>(7,091)</b>			<b>(7,091)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,46)	16	0.08	1,303	-	-	-	48	-	458	(409)	-	-	(409)
D-1B (45) Peak	4	0.02	-	-	-	-	14	-	129	(115)	-	-	(115)
D-1B (45) Off-Peak	37	0.19	504	38,792	-	8	97	8	877	(780)	-	-	(780)
D-2A (47,48,49,52) (NOR)	0	0.00	673	10,797	-	2	0	2	2	(2)	-	-	(2)
D-2A (47,48,49,52) (SUB)	0	0.00	85	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	292	1.49	-	-	-	-	993	-	5,097	(4,098)	-	-	(4,098)
D-2B (50,51,53,54) Off-Peak (NOR)	1,328	6.77	59,879	4,085,955	-	817	3,483	817	23,218	(19,734)	-	-	(19,734)
D-2B (50,51,53,54) Peak (SUB)	1	0.01	-	-	-	-	5	-	25	(20)	-	-	(20)
D-2B (50,51,53,54) Off-Peak (SUB)	7	0.03	668	45,910	-	9	17	9	135	(96)	-	-	(96)
<b>Total Agricultural</b>	<b>1,665</b>	<b>8.59</b>	<b>63,112</b>	<b>4,181,455</b>		<b>836</b>	<b>4,664</b>	<b>836</b>	<b>29,921</b>	<b>(26,257)</b>			<b>(26,257)</b>
<b>Public Lighting G</b>													
Residential Colonies H	22	0.11	2,325	-	-	-	78	-	659	(613)	-	-	(613)
Special Contracts - Tariff K (AJK)	6	0.03	177	-	-	-	22	-	185	(173)	-	-	(173)
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (09)	314	1.50	38,739	-	-	-	961	-	9,850	(8,889)	-	-	(8,889)
<b>Grand Total</b>	<b>19,816</b>	<b>100</b>	<b>5,919,870</b>	<b>22,642,839</b>		<b>9,728</b>	<b>56,077</b>	<b>9,728</b>	<b>426,807</b>	<b>(374,085)</b>			<b>(374,085)</b>

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Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff -		Revenue as per GOP - Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(Mk/Wn)	(%)	Nos.	(kW)	(%)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)		(Rs/kW/M)	(Rs/kWh)	(Rs/kWh)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	9.19	0.04	33,570	-	-	-	0.65	-	4.51	(3.85)	-	-	-
51-100 UNITS	5.79	0.03	11,108	-	-	-	1.98	-	8.23	(6.25)	-	-	-
01-100 UNITS	670.69	3.24	1,537,208	-	-	-	2.37	-	8.23	(5.86)	-	-	-
101-200 UNITS	835.06	4.04	1,292,803	-	-	-	2.54	-	10.20	(7.56)	-	-	-
1-100 UNITS	757.60	3.86	154,131	-	-	-	2.72	-	12.01	(9.29)	-	-	-
101-200 UNITS	1,837.97	8.85	635,311	-	-	-	3.14	-	20.69	(17.75)	-	-	-
201-300 UNITS	2,283.41	11.04	1,047,066	-	-	-	3.20	-	20.22	(17.02)	-	-	-
301-400 UNITS	1,896.78	9.17	974,715	-	-	-	3.37	-	21.61	(18.24)	-	-	-
401-500 UNITS	301.68	1.45	164,238	-	-	-	3.42	-	29.45	(26.03)	-	-	-
501-600 UNITS	164.56	0.80	84,452	-	-	-	3.55	-	30.96	(27.41)	-	-	-
601-700 UNITS	97.81	0.47	46,226	-	-	-	3.69	-	32.17	(28.48)	-	-	-
ABOVE 700 UNITS	505.93	2.45	63,990	-	-	-	3.82	-	37.40	(33.58)	-	-	-
A-1B (03) T PEAK	41.72	0.20	-	-	-	-	3.69	-	36.52	(32.83)	-	-	-
A-1B (03) T OFF-PEAK	190.05	0.92	31,585	-	-	-	2.72	-	29.80	(27.08)	-	-	-
E-10 (55) TEMP.	0.92	0.00	428	-	-	-	3.82	-	36.66	(32.85)	-	-	-
<b>Total Residential</b>	<b>9,598.83</b>	<b>46.43</b>	<b>5,479,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Commercial - A2</b>													
Commercial - A-2A	0.34	0.00	537,464	-	-	-	3.29	-	32.12	(28.83)	-	-	-
Commercial (<100)	558.12	2.70	36	13,984	-	500.00	3.03	500.00	33.90	(30.87)	-	-	-
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-20 (TOU) - Peak (A-2)	102.33	0.49	-	-	-	-	3.89	-	35.84	(32.28)	-	-	-
A-20 (TOU) - Off-Peak	468.32	1.98	21,424	2,843,530	-	500.00	2.85	500.00	29.60	(26.72)	-	-	-
Temporary Commercial E-111 (58)	31.11	0.15	2,649	-	-	-	3.29	-	32.53	(29.24)	-	-	-
<b>Total Commercial</b>	<b>1,101.22</b>	<b>5.33</b>	<b>561,571.55</b>	<b>2,857,494.41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kw) (07)	109.23	0.53	12,401	-	-	-	3.18	-	28.48	(25.31)	-	-	-
B1 (400 Volts Up to 40kw) (08)	-	-	-	-	-	-	3.18	-	28.49	(25.31)	-	-	-
B1 (0) (Peak)	73.89	0.36	-	-	-	-	3.69	-	32.27	(28.58)	-	-	-
B1 (0) (Off-Peak)	418.71	2.03	37,848	-	-	-	2.89	-	26.36	(23.48)	-	-	-
B2 (400 Volts 41-500 kw) B2-A (10)	0.28	0.09	287	163,033	-	500.00	3.16	500.00	27.96	(24.79)	-	-	-
B2 - B TOU (Peak)	450.30	2.18	-	-	-	-	3.69	-	32.20	(28.52)	-	-	-
B2 - B TOU (Off-peak)	2,551.70	12.34	17,397	8,180,926	-	500.00	2.82	500.00	26.14	(23.32)	-	-	-
B-3 11/23 KV	-	-	5	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	415.27	2.01	-	-	-	-	3.69	-	32.20	(28.52)	-	-	-
B3 - TOU (Off-peak)	2,353.20	11.38	504	3,888,912	-	460.00	3.01	460.00	28.05	(23.04)	-	-	-
B4 - TOU (Peak)	178.34	0.86	-	-	-	-	3.69	-	32.20	(28.52)	-	-	-
B4 - TOU (Off-peak)	1,010.58	4.89	22	1,606,144	-	440.00	2.98	440.00	25.94	(22.96)	-	-	-
Temporary E-2 (58)	-	-	72	-	-	-	3.55	-	29.63	(26.08)	-	-	-
<b>Total Industrial</b>	<b>7,561.50</b>	<b>36.57</b>	<b>68,535.49</b>	<b>13,818,914.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0.19	0.00	31	-	-	-	3.24	-	32.84	(29.60)	-	-	-
C1(B) Supply at 400 Volts - above 5 kW	1.27	0.01	29	15,088	-	500.00	3.22	500.00	32.31	(29.09)	-	-	-
C-1C Time of Use (TOU) - Peak	4.11	0.02	-	-	-	-	3.69	-	35.94	(32.26)	-	-	-
C-1C Time of Use (TOU) - Off-Peak	18.74	0.08	181	86,534	-	500.00	2.82	500.00	28.93	(26.11)	-	-	-
C2A Supply at 11 kv	0.17	0.00	4	3,678	-	500.00	3.20	500.00	32.10	(28.80)	-	-	-
C-2B Time of Use (TOU) - Peak	26.00	0.13	-	-	-	-	3.69	-	35.94	(32.26)	-	-	-
C-2B Time of Use (TOU) - Off-Peak	118.46	0.57	61	426,738	-	460.00	3.01	460.00	28.72	(25.72)	-	-	-
C3-A Supply above 11 kv	5.93	0.03	5	584,511	-	440.00	3.19	440.00	31.99	(28.80)	-	-	-
C3-B Time of Use (TOU) - Peak	18.48	0.09	-	-	-	-	3.69	-	35.94	(32.26)	-	-	-
C3-B Time of Use (TOU) - Off-Peak	84.21	0.41	4	367,548	-	440.00	2.98	440.00	28.62	(25.64)	-	-	-
<b>Total Single Point Supply</b>	<b>277.57</b>	<b>1.34</b>	<b>294.32</b>	<b>1,804,096.97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,45)	17.01	0.08	1,358	-	-	-	3.24	-	28.59	(25.35)	-	-	-
D-1B (45) Peak	4.31	0.02	-	-	-	-	3.69	-	31.89	(28.01)	-	-	-
D-1B (45) Off-Peak	38.83	0.19	530	37,750	-	200.00	2.82	200.00	24.00	(21.17)	-	-	-
D-2A (47,48,49,52) (NOR)	0.12	0.00	707	12,387	-	200.00	3.24	200.00	17.63	(14.38)	-	-	-
D-2A (47,48,49,52) (SUB)	0.02	0.00	-	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	307.25	1.49	-	-	-	-	3.69	-	17.63	(13.94)	-	-	-
D-2B (50,51,53,54) Off-Peak (NOR)	1,399.88	6.77	62,873	3,999,959	-	200.00	2.82	200.00	17.63	(14.80)	-	-	-
D-2B (50,51,53,54) Peak (SUB)	1.53	0.01	-	-	-	-	3.69	-	17.63	(13.94)	-	-	-
D-2B (50,51,53,54) Off-Peak (SUB)	6.97	0.03	699	44,920	-	200.00	2.82	200.00	17.63	(14.80)	-	-	-
<b>Total Agricultural</b>	<b>1,775.72</b>	<b>8.59</b>	<b>66,267.09</b>	<b>4,055,025.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Lighting G</b>	<b>23.02</b>	<b>0.11</b>	<b>2,442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.72</b>	<b>-</b>	<b>31.78</b>	<b>(28.06)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Residential Colonies H</b>	<b>6.51</b>	<b>0.03</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.75</b>	<b>-</b>	<b>31.78</b>	<b>(28.03)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Contracts - Tariff K (A/K)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (58)	330.56	1.60	38,576	-	-	-	3.30	-	31.65	(28.36)	-	-	-
<b>Grand Total</b>	<b>20,675</b>	<b>100</b>	<b>6,214,692</b>	<b>21,875,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AF

Description	Sales (MkWh)	Sales Mix (%)	No. of Consumers (No.)	Connected Load (kW)	Load Factor (%)	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
						Fixed Charge (Rs/kWh/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh/M)	Variable Charge (Rs/kWh)		Fixed Charge (Rs/kWh/M)	Variable Charge (Rs/kWh)	TOTAL (Rs/kWh)
<b>Residential</b>													
DOMESTIC A-1A (01) 50 UNITS	9	0.04	33,570	-	-	-	8	-	41	(35)	-	-	(35)
51-100 UNITS	6	0.03	11,108	-	-	-	11	-	49	(36)	-	-	(36)
101-200 UNITS	671	3.24	1,537,268	-	-	-	1,593	-	5,521	(3,928)	-	-	(3,928)
201-300 UNITS	835	4.04	1,292,803	-	-	-	2,202	-	5,518	(6,316)	-	-	(6,316)
301-400 UNITS	758	3.66	154,131	-	-	-	2,061	-	9,099	(7,038)	-	-	(7,038)
401-500 UNITS	1,838	8.89	835,311	-	-	-	5,767	-	38,395	(32,628)	-	-	(32,628)
501-600 UNITS	2,283	11.04	1,047,666	-	-	-	7,317	-	46,170	(38,854)	-	-	(38,854)
601-700 UNITS	1,897	9.17	374,715	-	-	-	6,388	-	40,989	(34,604)	-	-	(34,604)
701-800 UNITS	302	1.49	106,230	-	-	-	1,033	-	8,883	(7,852)	-	-	(7,852)
801-900 UNITS	185	0.80	84,452	-	-	-	585	-	5,095	(4,510)	-	-	(4,510)
901-1000 UNITS	98	0.47	48,228	-	-	-	360	-	3,140	(2,781)	-	-	(2,781)
ABOVE 1000 UNITS	506	2.45	83,990	-	-	-	1,931	-	18,920	(18,989)	-	-	(18,989)
A-1B (03) T-PEAK	42	0.20	-	-	-	-	154	-	1,523	(1,370)	-	-	(1,370)
A-1B (03) T-OFF-PEAK	180	0.92	31,565	-	-	-	517	-	5,665	(5,148)	-	-	(5,148)
E-10 (58) TEMP	1	0.00	428	-	-	-	3	-	30	(27)	-	-	(27)
<b>Total Residential</b>	<b>9,599</b>	<b>46.43</b>	<b>5,478,810</b>				<b>29,926</b>		<b>192,045</b>	<b>(162,116)</b>			<b>(162,116)</b>
<b>Commercial - A-2</b>													
Commercial - A-2A													
For peak load requirement up to 5 kW	0	0.00	537,464	-	-	-	1	-	11	(10)	-	-	(10)
Commercial (<100)	558	2.70	36	13,964	-	7	1,692	7	18,222	(17,230)	-	-	(17,230)
Commercial (<20 kW)													
For peak load requirement exceeding 5 kW													
Regular A-2B													
A-2C (TOU) - Peak (A-2)	162	0.48	21,424	2,643,530	-	1,322	1,182	1,022	12,117	(10,935)	-	-	(10,935)
A-2C (TOU) - Off-Peak	409	1.98	2,643	-	-	-	162	-	1,512	(910)	-	-	(910)
Temporary Commercial E-111 (58)	31	0.15	2,643	-	-	-	-	-	-	-	-	-	-
<b>Total Commercial</b>	<b>1,101</b>	<b>5.33</b>	<b>561,572</b>	<b>2,667,494</b>		<b>1,328</b>	<b>3,355</b>	<b>1,328</b>	<b>35,748</b>	<b>(32,386)</b>			<b>(32,386)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kW) (07)	109	0.53	12,401	-	-	-	347	-	3,112	(2,765)	-	-	(2,765)
B1 (400 Volts Up to 40kW) (08)													
B1 (b) (Peak)	74	0.36	-	-	-	-	272	-	2,384	(2,112)	-	-	(2,112)
B1 (b) (Off-Peak)	415	2.02	37,648	-	-	-	1,208	-	11,036	(9,830)	-	-	(9,830)
B2 (400 Volts 41-500 kW) B2-A (10)	0	0.00	287	183,035	-	82	1	82	8	(7)	-	-	(7)
B2 - B TOU (Peak)	450	2.18	-	-	-	-	1,860	-	14,502	(12,842)	-	-	(12,842)
B2 - B TOU (Off-Peak)	2,552	12.34	17,397	8,180,926	-	4,080	7,202	4,080	66,705	(59,504)	-	-	(59,504)
B-3 (11/33 KV)			5	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	415	2.01	-	-	-	-	1,531	-	13,374	(11,843)	-	-	(11,843)
B3 - TOU (Off-Peak)	2,353	11.36	504	3,688,812	-	1,697	7,072	1,697	61,291	(54,219)	-	-	(54,219)
B4 - TOU (Peak)	178	0.88	-	-	-	-	667	-	5,743	(5,086)	-	-	(5,086)
B4 - TOU (Off-Peak)	1,011	4.89	22	1,606,144	-	707	3,011	707	28,215	(23,204)	-	-	(23,204)
Temporary E-2 (56)			72	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>7,561</b>	<b>36.57</b>	<b>68,535</b>	<b>13,618,915</b>		<b>6,566</b>	<b>22,962</b>	<b>6,566</b>	<b>204,373</b>	<b>(181,411)</b>			<b>(181,411)</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	31	-	-	-	1	-	6	(6)	-	-	(6)
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	29	15,088	-	8	4	8	41	(37)	-	-	(37)
C-1C Time of Use (TOU) - Peak	4	0.02	-	-	-	-	15	-	148	(133)	-	-	(133)
C-1C Time of Use (TOU) - Off-Peak	19	0.09	161	86,534	-	43	53	43	542	(489)	-	-	(489)
C2A Supply at 11 KV	0	0.00	4	3,678	-	2	1	2	5	(5)	-	-	(5)
C-2B Time of Use (TOU) - Peak	26	0.13	-	-	-	-	96	-	935	(839)	-	-	(839)
C-2B Time of Use (TOU) - Off-Peak	119	0.57	61	428,738	-	196	356	199	3,403	(3,048)	-	-	(3,048)
C3-A Supply above 11 KV	6	0.03	5	584,511	-	257	19	257	180	(171)	-	-	(171)
C3-B Time of Use (TOU) - Peak	18	0.08	-	-	-	-	68	-	684	(596)	-	-	(596)
C3-B Time of Use (TOU) - Off-Peak	84	0.41	4	387,548	-	171	251	171	2,410	(2,159)	-	-	(2,159)
<b>Total Single Point Supply</b>	<b>273</b>	<b>1.34</b>	<b>285</b>	<b>1,504,097</b>		<b>677</b>	<b>863</b>	<b>677</b>	<b>8,344</b>	<b>(7,481)</b>			<b>(7,481)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,46)	17	0.08	1,368	-	-	-	55	-	486	(431)	-	-	(431)
D-1B (45) Peak	4	0.02	-	-	-	-	16	-	137	(121)	-	-	(121)
D-1B (45) Off-Peak	39	0.19	530	37,750	-	8	110	8	832	(822)	-	-	(822)
D-2A (47,48,49,52) (NOR)	0	0.00	707	12,387	-	2	0	2	2	(2)	-	-	(2)
D-2A (47,48,49,52) (SUB)	0	0.00	89	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	307	1.49	-	-	-	-	1,132	-	5,415	(4,283)	-	-	(4,283)
D-2B (50,51,53,54) Off-Peak (NOR)	1,400	6.77	62,873	3,999,969	-	800	3,950	800	24,871	(20,720)	-	-	(20,720)
D-2B (50,51,53,54) Peak (SUB)	2	0.01	-	-	-	-	8	-	27	(21)	-	-	(21)
D-2B (50,51,53,54) Off-Peak (SUB)	7	0.03	592	44,920	-	9	20	9	123	(103)	-	-	(103)
<b>Total Agricultural</b>	<b>1,776</b>	<b>8.59</b>	<b>66,267</b>	<b>4,095,026</b>		<b>819</b>	<b>5,289</b>	<b>819</b>	<b>31,793</b>	<b>(28,504)</b>			<b>(28,504)</b>
<b>Public Lighting G</b>	<b>23</b>	<b>0.11</b>	<b>2,442</b>				<b>85</b>		<b>731</b>	<b>(645)</b>			<b>(645)</b>
<b>Residential Colonies H</b>	<b>7</b>	<b>0.03</b>	<b>186</b>				<b>24</b>		<b>207</b>	<b>(182)</b>			<b>(182)</b>
<b>Special Contracts - Tariff K (AJK)</b>													
Time of Use (TOU) - Peak													
Time of Use (TOU) - Off-Peak													
A-3a (68)	331	1.60	38,576	-	-	-	1,090	-	10,468	(9,376)	-	-	(9,376)
<b>Grand Total</b>	<b>20,675</b>	<b>100</b>	<b>6,214,682</b>	<b>21,875,532</b>		<b>9,390</b>	<b>63,593</b>	<b>9,390</b>	<b>483,698</b>	<b>(429,101)</b>			<b>(429,101)</b>

AP

F.Y. 2027-28 - (Full Year)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per GoP Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MkWh)	(%)	Nos.	(kW)	(%)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	9.66	0.04	35,249	-	-	-	0.69	-	4.62	(3.83)	-	-	-
51-100 UNITS	6.08	0.03	11,662	-	-	-	2.09	-	8.30	(6.21)	-	-	-
101-200 UNITS	704.89	3.24	1,814,089	-	-	-	2.50	-	8.23	(5.73)	-	-	-
201-300 UNITS	877.65	4.04	1,357,443	-	-	-	2.77	-	10.25	(7.48)	-	-	-
301-400 UNITS	796.23	3.66	1,61,838	-	-	-	2.66	-	14.50	(11.84)	-	-	-
401-500 UNITS	1,931.09	8.89	667,077	-	-	-	3.30	-	20.12	(16.82)	-	-	-
501-600 UNITS	2,398.84	11.04	1,099,420	-	-	-	3.37	-	22.52	(19.15)	-	-	-
601-700 UNITS	1,963.50	9.17	393,451	-	-	-	3.54	-	25.85	(22.31)	-	-	-
701-800 UNITS	317.05	1.46	172,450	-	-	-	3.60	-	26.46	(25.86)	-	-	-
801-900 UNITS	172.95	0.80	88,674	-	-	-	3.74	-	30.97	(27.23)	-	-	-
901-1000 UNITS	102.59	0.47	48,537	-	-	-	3.88	-	32.18	(28.31)	-	-	-
ABOVE 1000 UNITS	531.72	2.45	67,190	-	-	-	4.02	-	37.41	(33.39)	-	-	-
A-1B (05) T PEAK	43.85	0.20	-	-	-	-	3.88	-	36.53	(32.65)	-	-	-
A-1B (03) T OFF-PEAK	199.74	0.92	33,143	-	-	-	2.88	-	29.82	(26.95)	-	-	-
E-10 (55) TEMP	0.86	0.00	449	-	-	-	4.02	-	36.66	(32.66)	-	-	-
<b>Total Residential</b>	<b>10,088.30</b>	<b>46.43</b>	<b>5,750,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Commercial - A2</b>													
Commercial - A-2A	0.35	0.00	584,337	-	-	-	3.46	-	32.13	(28.67)	-	-	-
Commercial (<100)	586.56	2.70	38	13,954	-	500.00	3.19	500.00	33.92	(30.73)	-	-	-
Commercial (>20 kW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	107.55	0.49	-	-	-	-	3.88	-	35.95	(32.08)	-	-	-
A-2C (TOU) - Off-Peak	430.20	1.98	22,495	2,749,803	-	500.00	3.04	500.00	29.51	(26.58)	-	-	-
Temporary Commercial E-111 (56)	32.70	0.15	2,791	-	-	-	3.46	-	32.55	(29.08)	-	-	-
<b>Total Commercial</b>	<b>1,157.38</b>	<b>5.33</b>	<b>589,650</b>	<b>2,763,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kW) (07)	114.80	0.53	13,035	-	-	-	3.34	-	28.50	(25.16)	-	-	-
B1 (400 Volts Up to 40kW) (05)	-	-	-	-	-	-	3.34	-	28.50	(25.16)	-	-	-
B1 (b) (Peak)	77.68	0.35	-	-	-	-	3.88	-	32.28	(28.40)	-	-	-
B1 (b) (Off-Peak)	440.06	2.03	39,782	-	-	-	3.64	-	26.37	(23.34)	-	-	-
B2 (400 Volts 41-500 kW) B2-A (10)	0.29	0.00	301	166,737	-	500.00	3.33	500.00	27.97	(24.64)	-	-	-
B2 - B TOU (Peak)	473.26	2.18	-	-	-	-	3.88	-	32.22	(28.34)	-	-	-
B2 - B TOU (Off-peak)	2,681.81	12.34	18,286	8,419,520	-	500.00	2.97	500.00	26.15	(23.18)	-	-	-
B-3 11/33 KV	-	-	5	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	436.45	2.01	-	-	-	-	3.88	-	32.22	(28.34)	-	-	-
B3 - TOU (Off-peak)	2,473.18	11.38	530	3,639,574	-	460.00	3.16	460.00	26.06	(22.89)	-	-	-
B4 - TOU (Peak)	187.43	0.86	-	-	-	-	3.88	-	32.22	(28.34)	-	-	-
B4 - TOU (Off-peak)	1,062.13	4.88	23	1,575,648	-	440.00	3.13	440.00	25.95	(22.81)	-	-	-
Temporary E-2 (58)	-	-	75	-	-	-	3.74	-	29.65	(25.90)	-	-	-
<b>Total Industrial</b>	<b>7,947.07</b>	<b>36.67</b>	<b>72,037.63</b>	<b>13,801,478.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0.20	0.00	32	-	-	-	3.41	-	32.85	(29.44)	-	-	-
C1(B) Supply at 400 Volts - above 5 kW	1.34	0.01	31	15,532	-	500.00	3.38	500.00	32.32	(28.94)	-	-	-
C-1C Time of Use (TOU) - Peak	4.32	0.02	-	-	-	-	3.88	-	35.95	(32.08)	-	-	-
C-1C Time of Use (TOU) - Off Peak	19.70	0.09	189	89,079	-	500.00	2.97	500.00	26.94	(23.97)	-	-	-
C2A Supply at 11 KV	0.17	0.00	4	3,786	-	500.00	3.37	500.00	32.11	(28.74)	-	-	-
C-2B Time of Use (TOU) - Peak	27.33	0.13	-	-	-	-	3.88	-	35.95	(32.08)	-	-	-
C-2B Time of Use (TOU) - Off Peak	124.51	0.57	64	439,289	-	460.00	3.16	460.00	28.73	(25.57)	-	-	-
C3-A Supply above 11 KV	6.23	0.03	5	601,703	-	440.00	3.35	440.00	32.00	(28.65)	-	-	-
C3-B Time of Use (TOU) - Peak	19.43	0.09	-	-	-	-	3.88	-	35.95	(32.08)	-	-	-
C3-B Time of Use (TOU) - Off-Peak	89.50	0.41	4	399,946	-	440.00	3.13	440.00	26.63	(23.49)	-	-	-
<b>Total Single Point Supply</b>	<b>291.73</b>	<b>1.34</b>	<b>309.56</b>	<b>1,548,335.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41.42, 43.44, 46)	17.87	0.08	1,437	-	-	-	3.41	-	28.60	(25.19)	-	-	-
D-1B (45) Peak	4.53	0.02	-	-	-	-	3.88	-	31.71	(27.83)	-	-	-
D-1B (45) Off-Peak	40.81	0.19	556	38,641	-	200.00	2.97	200.00	24.01	(21.04)	-	-	-
D-2A (47.48, 49.52) (NOR)	0.13	0.00	742	14,589	-	200.00	3.41	200.00	17.63	(14.22)	-	-	-
D-2A (47.48, 49.52) (SUB)	0.02	0.00	94	-	-	-	-	-	-	-	-	-	-
D-2B (50.51, 53.54) Peak (NOR)	322.91	1.49	-	-	-	-	3.38	-	17.63	(13.75)	-	-	-
D-2B (50.51, 53.54) Off-Peak (NOR)	1,471.05	6.77	98,017	4,138,923	-	200.00	2.97	200.00	17.63	(14.66)	-	-	-
D-2B (50.51, 53.54) Peak (SUB)	1.81	0.01	-	-	-	-	3.88	-	17.63	(13.75)	-	-	-
D-2B (50.51, 53.54) Off-Peak (SUB)	7.33	0.03	734	46,458	-	200.00	2.97	200.00	17.63	(14.66)	-	-	-
<b>Total Agricultural</b>	<b>1,866.27</b>	<b>8.59</b>	<b>89,580.45</b>	<b>4,238,810.27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Lighting G</b>	<b>24.19</b>	<b>0.11</b>	<b>2,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.92</b>	<b>-</b>	<b>31.79</b>	<b>(27.87)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Residential Colonies H</b>	<b>6.84</b>	<b>0.03</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.96</b>	<b>-</b>	<b>31.79</b>	<b>(27.83)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Contracts - Tariff K (A/K)</b>													
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-
A-3a (66)	347.53	1.60	40,504	-	-	-	3.47	-	31.66	(28.20)	-	-	-
<b>Grand Total</b>	<b>21,729</b>	<b>100</b>	<b>6,525,492</b>	<b>22,352,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AP

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Revenue as per New Proposed Tariff		Revenue as per GO P Notified Tariff		IDTR	Subsidy		
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge		Fixed Charge	Variable Charge	TOTAL
	(MkWh)	(%)	(Nos)	(kW)	(%)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
<b>Residential</b>													
DOMESTIC A-1A(01) 50 UNITS	10	0.04	35,249	-	-	-	7	-	44	(37)	-	-	(37)
51-100 UNITS	6	0.03	11,662	-	-	-	13	-	50	(38)	-	-	(38)
01-100 UNITS	705	3.24	1,614,029	-	-	-	1,761	-	5,801	(4,040)	-	-	(4,040)
101-200 UNITS	878	4.04	1,357,443	-	-	-	2,435	-	8,999	(6,565)	-	-	(6,565)
1-100 UNITS	798	3.68	161,838	-	-	-	2,279	-	11,545	(9,267)	-	-	(9,267)
101-200 UNITS	1,932	8.89	897,077	-	-	-	6,377	-	39,866	(32,489)	-	-	(32,489)
201-300 UNITS	2,400	11.04	1,099,420	-	-	-	8,091	-	54,044	(45,954)	-	-	(45,954)
301-400 UNITS	1,994	9.17	393,451	-	-	-	7,051	-	51,532	(44,471)	-	-	(44,471)
401-500 UNITS	317	1.46	172,450	-	-	-	1,142	-	9,342	(8,199)	-	-	(8,199)
501-600 UNITS	173	0.80	88,874	-	-	-	647	-	5,357	(4,710)	-	-	(4,710)
601-700 UNITS	103	0.47	48,537	-	-	-	398	-	3,302	(2,904)	-	-	(2,904)
ABOVE 700 UNITS	532	2.45	67,190	-	-	-	2,135	-	19,892	(17,756)	-	-	(17,756)
A-1B (03) T-PEAK	44	0.20	-	-	-	-	170	-	1,602	(1,432)	-	-	(1,432)
A-1B (03) T-OFF-PEAK	200	0.92	31,143	-	-	-	572	-	5,955	(5,384)	-	-	(5,384)
E-10 (55) TEMP.	1	0.00	449	-	-	-	3	-	31	(28)	-	-	(28)
<b>Total Residential</b>	<b>10,083</b>	<b>46.43</b>	<b>5,750,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,090</b>	<b>-</b>	<b>215,363</b>	<b>(183,272)</b>	<b>-</b>	<b>-</b>	<b>(183,272)</b>
<b>Commercial - A2</b>													
Commercial - A-2A	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	0	0.00	564,337	-	-	-	1	-	11	(10)	-	-	(10)
Commercial (<100)	567	2.70	38	13,854	-	7	1,871	7	19,894	(18,023)	-	-	(18,023)
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-
Regular A-2B	-	-	-	-	-	-	-	-	-	-	-	-	-
A-2C (TOU) - Peak (A-2)	109	0.49	-	-	-	-	417	-	3,967	(3,450)	-	-	(3,450)
A-2C (TOU) - Off-Peak	430	1.88	22,495	2,749,803	-	1,375	1,307	1,375	12,740	(11,433)	-	-	(11,433)
Temporary Commercial E-111 (56)	33	0.15	2,751	-	-	-	113	-	1,054	(951)	-	-	(951)
<b>Total Commercial</b>	<b>1,187</b>	<b>5.33</b>	<b>589,650</b>	<b>2,763,757</b>	<b>-</b>	<b>1,382</b>	<b>3,710</b>	<b>1,382</b>	<b>37,576</b>	<b>(33,866)</b>	<b>-</b>	<b>-</b>	<b>(33,866)</b>
<b>Industrial</b>													
B1 (400 Volts Up to 40kW) (07)	115	0.53	13,935	-	-	-	384	-	3,272	(2,888)	-	-	(2,888)
B1 (400 Volts Up to 50kW) (05)	-	-	-	-	-	-	-	-	-	-	-	-	-
B1 (0) (Peak)	78	0.36	-	-	-	-	301	-	2,507	(2,206)	-	-	(2,206)
B1 (0) (Off-Peak)	440	2.03	29,782	-	-	-	1,337	-	11,806	(10,269)	-	-	(10,269)
B2 (400 Volts 41-500 kW) B2-A (10)	0	0.00	301	166,737	-	83	1	53	8	(7)	-	-	(7)
B2 - B TOU (Peak)	473	2.18	-	-	-	-	1,835	-	15,246	(13,411)	-	-	(13,411)
B2 - B TOU (Off-Peak)	2,682	12.34	18,286	8,419,520	-	4,210	7,983	4,210	70,131	(62,168)	-	-	(62,168)
B3 - 11/33 KV	-	-	5	-	-	-	-	-	-	-	-	-	-
B3 - TOU (Peak)	436	2.01	-	-	-	-	1,693	-	14,060	(12,368)	-	-	(12,368)
B3 - TOU (Off-Peak)	2,473	11.38	530	3,839,574	-	1,874	7,821	1,674	64,439	(56,619)	-	-	(56,619)
B4 - TOU (Peak)	187	0.86	-	-	-	-	727	-	6,038	(5,311)	-	-	(5,311)
B4 - TOU (Off-Peak)	1,062	4.89	23	1,575,645	-	693	3,329	693	27,581	(24,232)	-	-	(24,232)
Temporary E-2 (58)	-	-	75	-	-	-	-	-	-	-	-	-	-
<b>Total Industrial</b>	<b>7,947</b>	<b>38.57</b>	<b>72,038</b>	<b>13,801,478</b>	<b>-</b>	<b>5,661</b>	<b>25,391</b>	<b>5,661</b>	<b>214,870</b>	<b>(189,479)</b>	<b>-</b>	<b>-</b>	<b>(189,479)</b>
<b>Bulk</b>													
C1(A) Supply at 400 Volts - up to 5 kW	0	0.00	32	-	-	-	1	-	7	(6)	-	-	(6)
C1(B) Supply at 400 Volts - above 5 kW	1	0.01	31	15,332	-	8	5	3	43	(39)	-	-	(39)
C-1C Time of Use (TOU) - Peak	4	0.02	-	-	-	-	17	-	155	(139)	-	-	(139)
C-1C Time of Use (TOU) - Off-Peak	20	0.09	169	89,079	-	45	58	45	570	(512)	-	-	(512)
C2A Supply at 11 KV	0	0.00	4	3,766	-	2	1	2	6	(5)	-	-	(5)
C-2B Time of Use (TOU) - Peak	27	0.13	-	-	-	-	108	-	953	(877)	-	-	(877)
C-2B Time of Use (TOU) - Off-Peak	125	0.57	64	439,289	-	202	394	202	3,577	(3,184)	-	-	(3,184)
C3-A Supply above 11 KV	6	0.03	5	601,703	-	265	21	265	280	(179)	-	-	(179)
C3-B Time of Use (TOU) - Peak	19	0.09	-	-	-	-	75	-	695	(623)	-	-	(623)
C3-B Time of Use (TOU) - Off-Peak	89	0.41	4	398,945	-	176	277	176	2,533	(2,256)	-	-	(2,256)
<b>Total Single Point Supply</b>	<b>292</b>	<b>1.34</b>	<b>319</b>	<b>1,543,335</b>	<b>-</b>	<b>697</b>	<b>954</b>	<b>697</b>	<b>8,772</b>	<b>(7,818)</b>	<b>-</b>	<b>-</b>	<b>(7,818)</b>
<b>Agricultural Tube-wells - Tariff D</b>													
D-1A (41,42,43,44,45)	18	0.08	1,437	-	-	-	61	-	511	(450)	-	-	(450)
D-1B (45) Peak	5	0.02	-	-	-	-	18	-	144	(126)	-	-	(126)
D-1B (45) Off-Peak	41	0.19	556	38,841	-	8	121	8	980	(856)	-	-	(856)
D-2A (47,48,49,52) (NOR)	0	0.00	742	14,589	-	3	0	2	2	(2)	-	-	(2)
D-2A (47,48,49,52) (SUB)	0	0.00	94	-	-	-	-	-	-	-	-	-	-
D-2B (50,51,53,54) Peak (NOR)	323	1.49	-	-	-	-	1,252	-	5,694	(4,441)	-	-	(4,441)
D-2B (50,51,53,54) Off-Peak (NOR)	1,471	6.77	66,017	4,138,923	-	828	4,365	828	25,938	(21,570)	-	-	(21,570)
D-2B (50,51,53,54) Peak (SUB)	2	0.01	-	-	-	-	6	-	28	(22)	-	-	(22)
D-2B (50,51,53,54) Off-Peak (SUB)	7	0.03	734	46,458	-	9	22	9	129	(107)	-	-	(107)
<b>Total Agricultural</b>	<b>1,868</b>	<b>8.89</b>	<b>69,580</b>	<b>4,238,810</b>	<b>-</b>	<b>848</b>	<b>5,849</b>	<b>848</b>	<b>33,425</b>	<b>(27,577)</b>	<b>-</b>	<b>-</b>	<b>(27,577)</b>
<b>Public Lighting G</b>	<b>24</b>	<b>0.11</b>	<b>2,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>769</b>	<b>(674)</b>	<b>-</b>	<b>-</b>	<b>(674)</b>
<b>Residential Colonies H</b>	<b>7</b>	<b>0.03</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>217</b>	<b>(190)</b>	<b>-</b>	<b>-</b>	<b>(190)</b>
<b>Special Contracts - Tariff K (AJK)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Time of Use (TOU) - Peak</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Time of Use (TOU) - Off-Peak</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>A-3a (65)</b>	<b>345</b>	<b>1.60</b>	<b>40,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,205</b>	<b>-</b>	<b>11,004</b>	<b>(9,799)</b>	<b>-</b>	<b>-</b>	<b>(9,799)</b>
<b>Grand Total</b>	<b>21,729</b>	<b>100</b>	<b>6,526,492</b>	<b>22,352,381</b>	<b>-</b>	<b>9,587</b>	<b>70,321</b>	<b>9,587</b>	<b>522,938</b>	<b>(452,676)</b>	<b>-</b>	<b>-</b>	<b>(452,676)</b>

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**FESCO  
Bonds**

Particulars	Interest Rate	FY			Interest Charges
		Opening Balance	Redemption	Closing Balance	
			NIL		

AR

(Amended)



0304 ABDULLAHPUR BRANCH  
FATAHABAD-WEST CANAL ROAD

Cheque No 1932988750

Date 27 02 03

Pay NEPRA or bearer

PKR 2018999

Rupees Two Million Eighteen Thousand Nine Hundred Ninety Nine

Only

PK59 MUCH 0039 1010 1000 7932  
DIRECTOR OF A/C AEB WAPDA

Please do not write below this line.



ASSISTANT ATTORNEY GENERAL

19329887501062039110003910101000793210000



1100484774

P.V.NO.

DATE

27-01-2073

CASH/CHAQUE

No.

1932186756

CFO

PARTICULAR	Detail	Code	Amount
Payment made on account of NEPRA Fee bill		8137000	2,243,332
		4100100	(224,333)
TOTAL			2,018,999

Rupees: Twenty lac eighteen thousand nine hundred ninety nine only

**Documents Reference:**

Prepared By

Checked By

~~Approved~~

Received BY

# ANNEXURE-D

## FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)

### PROPOSED O&M BUDGET

(Rs. Million)

Sr. No.	Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Act./Est.	Proposed				
1	Salaries, Wages & Benefits	10,779	12,294	13,603	15,004	16,506	18,053
	Prime Minister's Assistance Package	458	82	82	82	82	82
	Impact of New Recruitment (Lump Sum Package)	-	2,075	2,911	3,702	4,422	4,892
	Impact of New Recruitment against Disable Quota (Lump Sum Package)	-	149	157	164	172	179
	Impact of Recruitment against Bifurcation of Division/Sub Divisions		1,260	4,649	4,878	5,107	5,349
	Impact of GENCO-III surplus employees adjusted in FESCO	47	67	74	82	90	99
	Impact of Outsource of Security Guards		254	266	279	293	308
	<b>Sub Total</b>	<b>11,283</b>	<b>16,180</b>	<b>21,741</b>	<b>24,191</b>	<b>26,672</b>	<b>28,963</b>
2	Post-Retirement Benefits	12,114	13,325	14,657	16,123	17,736	19,509
3	Repair & Maintenance	940	1,147	1,267	1,349	1,437	1,530
4	Travelling Expenses	370	451	498	530	565	602
	Transportation	593	723	798	850	905	964
	Telephone	28	35	38	41	43	46
	Licensing Fee	104	127	140	149	159	169
	Stationery Expense	34	41	46	49	52	55
	New Recruitment Expense	66	81	89	95	101	108
	Miscellaneous	361	441	487	519	552	588
	Bank Charges	2	3	3	3	4	4
	<b>Sub Total-Other O&amp;M</b>	<b>1,559</b>	<b>1,901</b>	<b>2,099</b>	<b>2,236</b>	<b>2,381</b>	<b>2,536</b>
	<b>GRAND TOTAL</b>	<b>25,895</b>	<b>32,552</b>	<b>39,765</b>	<b>43,899</b>	<b>48,226</b>	<b>52,538</b>

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**FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)**  
**MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)**  
**PROPOSED O&M BUDGET**

(Rs. Million)

A/c Head	A/c Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Act./Est.	Proposed				
	<b>PAY &amp; ALLOWANCES:</b>							
8030000	Basic Pay	3,589.95	5,475.67	5,635.38	5,799.75	5,968.91	6,143.00	6,322.17
8030001	Cash Medical Allowance	146.93	147.10	154.45	162.18	170.28	178.80	187.74
8030002	Conveyance Allowance	297.32	297.73	297.73	297.73	297.73	297.73	297.73
8030003	Deputation Pay	0.88	1.05	1.05	1.05	1.05	1.05	1.05
8030004	Dual Charge Allowance	4.09	4.27	4.27	4.27	4.27	4.27	4.27
8030005	Entertainment Allowance	0.29	0.35	0.35	0.35	0.35	0.35	0.35
8030006	Group Life Insurance	1.86	1.87	1.87	1.87	1.87	1.87	1.87
8030007	House Rent Allowance	249.13	249.36	249.36	249.36	249.36	249.36	249.36
8030008	Job Allowance	353.01	351.56	351.56	351.56	351.56	351.56	351.56
8030009	Livery Allowance	2.53	8.89	8.89	8.89	8.89	8.89	8.89
8030010	Local Compensatory/ WAPDA Allowance	6.87	6.03	6.03	6.03	6.03	6.03	6.03
8030011	Officiating/Personal Special Pay	11.91	17.62	17.62	17.62	17.62	17.62	17.62
8030012	H/Q Allowances	25.74	33.06	33.39	33.72	34.06	34.40	34.74
8030013	Off Day Wages	277.76	432.72	454.36	477.08	500.93	525.98	552.28
8030014	Personal/Engineering Allowance	23.82	32.12	32.12	32.12	32.12	32.12	32.12
8030015	Qualification Pay/Technical Pay	0.94	2.24	2.24	2.24	2.24	2.24	2.24
8030016	Senior Post Allowance	0.06	0.26	0.26	0.26	0.26	0.26	0.26
8030017	Shift Allowance	8.06	8.06	8.06	8.06	8.06	8.06	8.06
8030018	Special Pay	0.03	0.03	0.03	0.03	0.03	0.03	0.03
8030020	Washing Allowance	62.52	0.34	-	-	-	-	-
8030022	Overtime Pay	8.57	15.19	15.95	16.75	17.58	18.46	19.38
8030023	Daily Wage Labour	14.57	19.95	20.95	22.00	23.10	24.26	25.47
8030024	Misc. Allowance	19.66	16.29	16.29	16.29	16.29	16.29	16.29
8030025	Bonus	254.29	639.76	400.99	412.69	424.73	437.11	449.86
8030026	Computer/ERP Allowance	1.84	2.91	2.91	2.91	2.91	2.91	2.91
8030027	Basic Salary-Consultant	0.24	3.36	3.36	3.36	3.36	3.36	3.36
8030028	Appointment Allowance	0.18	0.28	0.28	0.28	0.28	0.28	0.28
8030029	Ordely Allowance	2.44	3.70	3.70	3.70	3.70	3.70	3.70
8030030	Transport Subsidy	0.50	1.50	1.50	1.50	1.50	1.50	1.50
8030032	P&D Allowance	0.05	0.11	0.11	0.11	0.11	0.11	0.11
8030033	DCC Allowance	2.29	2.50	2.57	2.65	2.73	2.81	2.90
8030034	CPC Allowance	0.18	1.19	1.23	1.26	1.30	1.34	1.38
8030036	CEO/CFO/Scy/Coordinator Allowance	1.39	4.02	4.02	4.02	4.02	4.02	4.02
8030037	Integrated Allowance	29.16	90.62	90.62	90.62	90.62	90.62	90.62
8030041	Dislocation Allowance	2.83	1.47	-	-	-	-	-
8030042	Payment of third party staff (BDs & S/Guard	14.45	51.69	54.28	56.99	59.84	62.83	65.97
8030043	MIRAD Allowance	0.85	6.47	6.67	6.87	7.07	7.29	7.51
8030211	Disparity Reduction Allowance @ 25%	734.53	734.31	734.31	734.31	734.31	734.31	734.31
8030213	Disparity Reduction Allowance-2022 @15%	148.56	445.70	445.70	445.70	445.70	445.70	445.70
8030214	Adhoc Relief-2022 @ 15%	-	541.24	541.24	541.24	541.24	541.24	474.53
	Adhoc Relief-2023 @ 15% (Estimated)	-	-	1,408.85	1,449.94	1,492.23	1,535.75	1,580.54
	Adhoc Relief-2024 @ 15% (Estimated)	-	-	-	869.96	895.34	921.45	948.33
	Adhoc Relief-2025 @ 15% (Estimated)	-	-	-	-	895.34	921.45	948.33
	Adhoc Relief-2026 @ 15% (Estimated)	-	-	-	-	-	921.45	948.33
	Adhoc Relief-2027 @ 15% (Estimated)	-	-	-	-	-	-	948.33
	<b>SUB TOTAL</b>	<b>7,694.29</b>	<b>9,652.71</b>	<b>11,014.54</b>	<b>12,137.31</b>	<b>13,318.91</b>	<b>14,561.85</b>	<b>15,802.02</b>
	Impact of New Recruitment (Lump Sum Package)	-	-	2,074.81	2,911.33	3,701.92	4,421.75	4,891.79
	Impact of New Recruitment against Disable Quota (Lump Sum Package)			149.33	156.80	164.27	171.73	179.20
	Impact of Recruitment against Bifurcation of Division/Sub Divisions			1,259.72	4,648.63	4,877.91	5,107.19	5,349.33

**FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)**  
**MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)**  
**PROPOSED O&M BUDGET**

(Rs. Million)

A/c Head	A/c Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Act./Est.	Proposed				
	Impact of adjustment of surplus GENCO employees	-	46.57	66.62	73.93	81.80	90.29	99.48
	Impact of Outsource of Security Guards			253.50	266.18	279.48	293.46	308.13
	<b>EMPLOYEE BENEFITS:</b>							
8030301	Free Supply FESCO-CP91	520.74	604.85	725.82	870.99	1,045.19	1,254.23	1,505.07
8030302	Free Supply Reimbursement	0.18	0.51	0.61	0.73	0.88	1.06	1.27
8030303	Free Supply-Other Companies-Dr. Notes	27.55	27.34	32.81	39.38	47.25	56.70	68.04
8030305	Bereavement-Funerals	4.36	6.48	6.48	6.48	6.48	6.48	6.48
8030306	Sports and Recreation	11.44	12.80	12.80	12.80	12.80	12.80	12.80
8030308	Medical and Hospitalization Expenses	73.75	88.21	92.62	97.25	102.11	107.22	112.58
8030309	Medical and Hospitalization Expenses-Other	0.16	0.35	0.37	0.38	0.40	0.42	0.45
8030310	Education and Training Expenses-Outsource	17.14	82.38	82.88	82.88	82.88	82.88	82.88
8030311	Education and Training Expenses-Employee	21.94	19.11	19.11	19.11	19.11	19.11	19.11
8030312	Residential Telephone	0.88	2.18	2.18	2.18	2.18	2.18	2.18
8030313	Incentive	9.79	10.17	10.38	10.59	10.80	11.01	11.23
8030314	Standard Rent	2.08	12.48	8.73	9.61	10.57	11.62	12.79
8030315	Refreshment Charges	0.08	0.19	0.19	0.19	0.19	0.19	0.19
8030316	Prorata Medical Expenses	227.15	258.38	284.22	312.64	343.90	378.29	416.12
	<b>SUB TOTAL</b>	<b>917.23</b>	<b>1,125.94</b>	<b>1,279.21</b>	<b>1,465.21</b>	<b>1,684.75</b>	<b>1,944.20</b>	<b>2,251.19</b>
	<b>SHARE IN FUND CONTRIBUTION</b>							
8030317	Pension Fund Expenses	6,472.21	10,577.69	11,635.46	12,799.00	14,078.90	15,486.79	17,035.47
8030318	Leave Encashment Benefits	194.24	258.20	284.02	312.42	343.67	378.03	415.84
8030319	Medical Facilities to Retired Employees	449.77	634.48	697.93	767.72	844.49	928.94	1,021.84
8030320	Free Electy: Supply to Retired Employees	616.14	643.26	707.58	778.34	856.17	941.79	1,035.97
	<b>SUB TOTAL</b>	<b>7,732.36</b>	<b>12,113.62</b>	<b>13,324.99</b>	<b>14,657.49</b>	<b>16,123.23</b>	<b>17,735.56</b>	<b>19,509.11</b>
	<b>PM ASSISTANCE PACKAGE</b>							
8030350	Lump Sum Grant under PM Package	-	328.00	32.80	32.80	32.80	32.80	32.80
8030351	Marriage Grant under PM Package	-	44.28	18.70	18.70	18.70	18.70	18.70
8030352	House Rent Allowance under PM Package	-	75.07	26.40	26.40	26.40	26.40	26.40
8030353	Scholarship under PM Package	-	10.21	4.10	4.10	4.10	4.10	4.10
	<b>SUB TOTAL</b>	<b>-</b>	<b>457.56</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>
	<b>R&amp;M-BUILDING CIVIL WORKS</b>							
8040001	R&M-Offices-Ordinary	13.89	19.81	24.16	26.69	28.42	30.27	32.24
8040002	R&M-Offices-Special	-	0.78	0.95	1.05	1.12	1.19	1.27
8040005	R&M-Other Building (Operating)-Ordinary	-	2.18	2.66	2.94	3.13	3.34	3.55
8040006	R&M-Other Building (Operating)-Special	1.04	1.15	1.40	1.54	1.64	1.75	1.87
	<b>SUB TOTAL</b>	<b>14.93</b>	<b>23.92</b>	<b>29.17</b>	<b>32.22</b>	<b>34.32</b>	<b>36.55</b>	<b>38.92</b>
	<b>R&amp;M-OTHER PHYSICAL PROPERTY</b>							
8040011	R&M-Residential Building Repair - Ordinary	22.82	53.55	65.30	72.13	76.82	81.81	87.13
8040012	R&M-Residential Building Repair - Special	-	1.56	1.90	2.10	2.24	2.38	2.54
8040013	R&M-Rest Houses Repair - Ordinary	1.55	3.10	3.78	4.17	4.44	4.73	5.04
8040017	R&M-Mosque Repair - Ordinary	0.62	2.18	2.66	2.94	3.13	3.34	3.55
8040018	R&M-Mosque Repair - Special	-	0.31	0.38	0.42	0.45	0.48	0.51
	<b>SUB TOTAL</b>	<b>25.55</b>	<b>60.70</b>	<b>74.02</b>	<b>81.77</b>	<b>87.08</b>	<b>92.74</b>	<b>98.77</b>
	<b>R&amp;M-GENERAL PLANTS</b>							
8040050	R&M-Computers	3.59	5.30	6.47	7.14	7.61	8.10	8.63
8040051	R&M-Office Equipments	0.53	0.65	0.79	0.87	0.93	0.99	1.05
8040052	R&M-Tonners, Ribbons, Cartridges	1.45	2.81	3.43	3.79	4.03	4.30	4.58
8040070	R&M-Furniture and Fixtures	0.58	1.06	1.29	1.43	1.52	1.62	1.73

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**FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)**  
**MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)**  
**PROPOSED O&M BUDGET**

(Rs. Million)

A/c Head	A/c Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Act./Est.	Proposed				
8040090	R&M-Lab Equipment-Without Quotation		0.02	0.02	0.03	0.03	0.03	0.03
8040113	R&M-Comm. Equipment-Others	-	0.01	0.01	0.01	0.01	0.01	0.02
8040131	R&M-Arms & Ammunition-W/O Quotation	0.01	0.08	0.10	0.11	0.11	0.12	0.13
8040133	R&M-Arms & Ammunition-Others	0.02	0.02	0.03	0.03	0.03	0.04	0.04
8040141	R&M-Misc Equipment-Without Quotation	0.65	7.73	9.42	10.41	11.08	11.80	12.57
8040142	R&M-Misc Equipment-Spare Parts	0.04	0.11	0.14	0.15	0.16	0.18	0.19
8040143	R&M-Misc Equipment-Others	0.05	0.04	0.05	0.05	0.06	0.06	0.06
8040144	R&M-Misc Equipment-Overhauling	-	0.02	0.02	0.02	0.02	0.02	0.02
8040151	R&M-Fire Safety Equip-Without Quotation	0.07	0.19	0.23	0.25	0.27	0.28	0.30
8040152	R&M-Fire Safety Equip-Spare Parts	0.10	0.02	0.02	0.03	0.03	0.03	0.03
8040153	R&M-Fire Safety Equip-Others	-	0.14	0.17	0.19	0.20	0.21	0.23
	<b>SUB TOTAL</b>	<b>7.08</b>	<b>18.19</b>	<b>22.19</b>	<b>24.51</b>	<b>26.10</b>	<b>27.80</b>	<b>29.60</b>
	<b>R&amp;M-DISTRIBUTION PLANTS</b>							
8040201	R&M-Dist. Transformers	11.16	12.24	14.92	16.48	17.56	18.70	19.91
8040211	R&M-Grid Stations Equipments-132KV	343.94	383.15	467.21	516.08	549.62	585.35	623.40
8040212	R&M-Grid Stations Equipments-66KV	6.67	11.50	14.02	15.49	16.50	17.57	18.71
8040221	R&M-Transmission Lines-132KV	29.88	33.50	40.85	45.12	48.06	51.18	54.51
8040222	R&M-Transmission Lines-66KV	3.01	6.40	7.80	8.62	9.18	9.78	10.41
8040223	R&M-Distribution Lines-11KV	111.28	251.68	306.90	339.00	361.03	384.50	409.49
8040225	R&M-Low Tension Lines-440KV	8.13	13.23	16.13	17.82	18.98	20.21	21.53
8040226	R&M-Low Tension Lines-220KV	11.01	15.20	18.53	20.47	21.80	23.22	24.73
8040231	R&M-Meters	6.44	4.74	5.78	6.39	6.80	7.25	7.72
8040241	R&M-Service Drops	16.39	45.28	55.21	60.98	64.95	69.17	73.67
8040251	R&M-Capacitors	-	0.64	0.77	0.86	0.91	0.97	1.03
8040281	Line T&P Consumeables	65.28	60.03	73.19	80.85	86.11	91.70	97.66
	<b>SUB TOTAL</b>	<b>613.19</b>	<b>837.57</b>	<b>1,021.34</b>	<b>1,128.17</b>	<b>1,201.50</b>	<b>1,279.60</b>	<b>1,362.77</b>
	<b>RENT, RATES &amp; TAXES</b>							
8060100	Rent Expenses	23.95	26.34	32.12	35.48	37.79	40.25	42.86
8060200	Taxes and Licenses	0.23	0.34	0.42	0.46	0.49	0.53	0.56
	<b>SUB TOTAL</b>	<b>24.18</b>	<b>26.69</b>	<b>32.54</b>	<b>35.95</b>	<b>38.28</b>	<b>40.77</b>	<b>43.42</b>
	<b>POWER, LIGHT &amp; WATER</b>							
8070100	Power & Light	80.11	115.29	140.58	155.29	165.38	176.13	187.58
8070200	Hot/Cold Weather Charges	1.94	2.08	2.53	2.80	2.98	3.17	3.38
	<b>SUB TOTAL</b>	<b>82.04</b>	<b>117.37</b>	<b>143.12</b>	<b>158.09</b>	<b>168.36</b>	<b>179.30</b>	<b>190.96</b>
	<b>COMMUNICATION EXPENSES</b>							
8070300	Telephone Expenses	22.69	24.96	30.44	33.63	35.81	38.14	40.62
8070400	Postage and Courier	2.60	2.86	3.48	3.85	4.10	4.36	4.65
8070401	Purchase of Postage Stamps	0.48	0.54	0.66	0.73	0.78	0.83	0.88
	<b>SUB TOTAL</b>	<b>25.77</b>	<b>28.36</b>	<b>34.58</b>	<b>38.20</b>	<b>40.68</b>	<b>43.33</b>	<b>46.14</b>
	<b>OFFICE SUPPLIES</b>							
8080101	MIS Consumeable Material	-	-	-	-	-	-	-
8080125	Stationery Expenses-With Quotation	0.92	2.04	2.48	2.74	2.92	3.11	3.31
8080126	Stationery Expenses-Without Quotation	6.84	13.47	16.42	18.14	19.32	20.57	21.91
8080127	Printing Charges	0.14	0.27	0.32	0.36	0.38	0.41	0.43
8080128	Copying and Translation Charges	11.73	17.55	21.41	23.64	25.18	26.82	28.56
8080129	Binding Work Expenses	0.20	0.37	0.45	0.50	0.53	0.57	0.60
8080130	Stationery Contingent Expenses	0.15	0.21	0.26	0.28	0.30	0.32	0.34
	<b>SUB TOTAL</b>	<b>19.99</b>	<b>33.90</b>	<b>41.34</b>	<b>45.67</b>	<b>48.63</b>	<b>51.79</b>	<b>55.16</b>
8090131	New Recruitment Expense	-	66.20	80.72	89.16	94.96	101.13	107.70
8090100	Stores Handling Expenses	0.02	0.02	0.02	0.03	0.03	0.03	0.03
8090200	Advertising and Publicity	13.63	15.98	19.48	21.52	22.92	24.41	26.00

AF

**FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)**  
**MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)**  
**PROPOSED O&M BUDGET**

(Rs Million)

A/c Head	A/c Description	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Actual	Act./Est.	Proposed				
8090403	Other Expenses	7.02	8.26	10.07	11.13	11.85	12.62	13.44
8090404	Entertainment Expense	1.02	1.12	1.36	1.51	1.60	1.71	1.82
8100101	Daily News Papers & Periodicals	1.01	1.11	1.35	1.49	1.59	1.69	1.80
	<b>TRAVELLING EXPENSES</b>							
8110100	Travelling Expenses	298.96	317.22	386.82	427.28	455.06	484.63	516.14
8110200	Transfer/Retirement TA/DA	19.77	25.33	30.89	34.12	36.33	38.70	41.21
8110300	Sports Travelling Allowance-Players	17.79	27.20	33.17	36.64	39.02	41.55	44.25
	<b>SUB TOTAL</b>	<b>336.52</b>	<b>369.75</b>	<b>450.87</b>	<b>498.03</b>	<b>530.41</b>	<b>564.88</b>	<b>601.60</b>
8120100	Professional Fee	-	0.50	0.61	0.67	0.72	0.76	0.81
8120200	Legal Fee	30.14	35.06	42.75	47.22	50.29	53.56	57.04
8120300	Audit Fee	1.77	1.95	2.38	2.63	2.80	2.98	3.17
8120400	Consultancy Fee	2.35	9.98	12.17	13.44	14.32	15.25	16.24
8120500	Software License fee	33.19	52.06	63.48	70.12	74.68	79.53	84.70
	<b>SUB TOTAL</b>	<b>67.44</b>	<b>99.55</b>	<b>121.39</b>	<b>134.08</b>	<b>142.80</b>	<b>152.08</b>	<b>161.97</b>
	<b>VEHICLE EXPENSES</b>							
8130100	Vehicle Expenses-Repairs	46.38	51.07	62.28	68.79	73.26	78.03	83.10
8130150	Vehicle Expenses-Purchase of Tyres & Tub	24.57	27.02	32.95	36.40	38.77	41.29	43.97
8130200	Vehicle Expenses-Fuel and Oil	355.42	497.09	606.15	669.55	713.07	759.42	808.78
8130300	Vehicle Expenses-Licenses and Insurance	0.94	16.43	20.03	22.13	23.57	25.10	26.73
8130350	Vehicle Expenses-Hiring of Transport	0.29	1.00	1.22	1.35	1.43	1.53	1.63
	<b>SUB TOTAL</b>	<b>427.60</b>	<b>592.61</b>	<b>722.63</b>	<b>798.22</b>	<b>850.10</b>	<b>905.36</b>	<b>964.21</b>
8135000	Management Fee	24.02	36.27	44.23	48.85	52.03	55.41	59.01
8137000	NEPRA Fee	39.33	103.86	126.65	139.89	148.99	158.67	168.98
8140200	Bank Charges	1.95	2.40	2.93	3.24	3.45	3.67	3.91
8150000	Directors' Fee	26.45	31.20	38.05	42.02	44.76	47.67	50.76
8150300	Injuries & Damages	19.35	19.35	23.59	26.06	27.75	29.56	31.48
8150400	Insurance Expenses	3.35	4.60	5.61	6.20	6.60	7.03	7.48
	<b>GRAND TOTAL</b>	<b>18,125.30</b>	<b>25,895.39</b>	<b>32,551.98</b>	<b>39,764.86</b>	<b>43,899.06</b>	<b>48,225.84</b>	<b>52,538.20</b>

*AP*



**FAISALABAD ELECTRIC SUPPLY COMPANY**  
WEST CANAL ROAD ABDULLAHPUR FAISALABAD

PHONE # 041-9220446  
FAX # 041-9220233

OFFICE OF THE  
CHIEF EXECUTIVE OFFICER  
FESCO FAISALABAD

No. 22453/Security

Dated 09/05 2023

To,

Chief Financial Officer  
FESCO Faisalabad

Subject: Provision of Hiring of Security Guards

Reference: - Your letter No. 6387-88/CFO/FESCO/Budget-I dated 03-05-2023.

1. It is submitted that category wise of Security Staff as approved by BOD 260<sup>th</sup>/10<sup>th</sup> meeting held on 10-03-2023 for hiring of 600 x seats against sanctioned posts to cope up the deficiency from outsourced guards:-

a. Operation Sub Division	-	365
b. TRW	-	10
c. Grid Stations	-	210
d. Security Sergeants	-	10
e. Security Inspectors	-	05
<b>Total</b>	-	<b>600</b>

2. Financial implication involved is as under:-

a. Security Guard per month salary	35,000/-	
b. Nos of Security Guards	585 x 35000	= 20,40,5000/-
c. Nos of Security Sergeants	10 x 40000	= 400,000/-
d. Nos of Security Inspectors	05 x 50000	= 250,000/-
e. Annual expenditure	21,125,000 x 12	= 253,500,000/-
f. Approx Rs. 253 Millions Per Annum		

3. Forwarded as desired to proceed further please.

D. C. A
D. F. (CPC)
D. Y. DIR (C. A. I/II)
AD. M. ST. R. K. G. P. E. N. S. I. T. I. A.
C. O. S. I. D. A. S. S. E. T. S. I. M. P. L. E. M. E. N. T.
A. O. (ADMIN)
P. A. FIN. DIR
CASHIER / ERP
RECEIVED BY CHIEF EXECUTIVE OFFICER
FESCO FAISALABAD.
6380
10/05/23

Muzaffar Qadir Malik  
Addl: Director (Security)  
FESCO Faisalabad

CC:-

1. DG (Admin) FESCO Faisalabad
2. Master File

10/5

**ANNEXURE-****FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)****MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)****FINANCIAL IMPACT OF HIRING OF SECURITY STAFF (OUT-SOURCED)**

Sr. No.	Name of Nominclature	No. of Posts	Monthly Lump Sum Package	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
				Annual Implication	Annual Implication	Annual Implication	Annual Implication	Annual Implication
				(Rs. in Million)				
1	Security Guards	585	35,000	245.700	257.985	270.884	284.428	298.650
2	Security Sergeants	10	40,000	4.800	5.040	5.292	5.557	5.834
3	Security Inspectors	5	50,000	3.000	3.150	3.308	3.473	3.647
	<b>TOTAL</b>	<b>600</b>		<b>253.500</b>	<b>266.175</b>	<b>279.484</b>	<b>293.458</b>	<b>308.131</b>



# FAISALABAD ELECTRIC SUPPLY COMPANY

Tel # 041-9220377  
Fax # 041-9220233  
<http://www.fesco.com.pk>

HUMAN RESOURCES DIRECTORATE  
FESCO FAISALABAD  
(HRM SECTION)

No. 22524 / M-13(AI)

Dated: 10-05-23

Chief Financial Officer,  
FESCO, Faisalabad

Subject: RECRUITMENT PLAN FOR FY 2023-24

Reference: Your Office letter No.6064 dated 21.03.2023 and No.6292 dated 13.04.2023.

The requisite information desired vide above referred letters is sent herewith,  
for further necessary action, please.

DA / As Above

Director (HR) 8/3/23  
FESCO Faisalabad

CC: -

1. APS to DG (HR) FESCO,
2. Master File

AD/CR AOCB AF  
11/5  
10/5

D. C. A
D.F(CPC)
DY.DIR(C.A.I/II)
AD.(ESTT) RXG/PERKSON/LL
CONSD/ASSETS/SIMPLE/BUDGET
A.O. (ADMN)
P.A. FIN. DIR
CASHIER / ERP
OFFICE OF THE CHIEF FINANCIAL OFFICER FESCO FAISALABAD, DIARY <u>16388</u> <u>10/05/2023</u>

# RECRUITMENT PLAN FOR FY 2023-24

(Posts Equivalent to BPS-18 & above)

Ser	Nomenclature of Post	No. of Posts	Lumpsum Pay Package	Total Per Month	Total Per Annum
1	Chief Financial Officer	1	Pay Package to be determined by BOD as per experience / qualifications.		
2	Chief Internal Auditor	1			
3	Director General (HR)	1			
4	Company Secretary	1			
5	DG (Automation & Digitalization)	1			
6	DG (Health, Safety, Environment & Quality)	1			
7	Director (HR)	1			
8	Director (Legal & Labor)	1			
9	Manager (Legal / Contracts) MIRAD	1			
10	Director (Security)	1			
11	Dy. Director (Legal & Labor)	1			
12	Dy. Manager (Legal / Contracts) MIRAD	1			
Total		12			

# RECRUITMENT PLAN FOR FY 2023-24

(Posts Equivalent to BPS-17)

Ser	Nomenclature of Post	No. of Posts	Lumpsum Pay Package	Total Per Month	Total Per Annum
1	Junior Engineer /SDO	72	150000	10800000	129600000
2	Junior Engineer /SDO Civil	2	150000	300000	3600000
3	Revenue Officer (CS)	12	150000	1800000	21600000
4	A.D (Accounts & Finance)	8	150000	1200000	14400000
5	Assistant Director (Audit)	5	150000	750000	9000000
6	Assistant Director (MIS)	4	150000	600000	7200000
7	Assistant Director (P/SA)	4	150000	600000	7200000
8	Assistant Director (HR)	7	150000	1050000	12600000
9	Assistant Director (Environment)	1	150000	150000	1800000
10	Assistant Director (Social Impact)	1	150000	150000	1800000
11	Assistant Director (Litigation)	2	150000	300000	3600000
12	Assistant Director (Legal & Labor)	6	150000	900000	10800000
13	Assistant Director (MM)/ FSM	6	150000	900000	10800000
Total		130		19500000	234000000
Total in Million				19.500	234.000

# RECRUITMENT PLAN FOR FY 2023-24

(Posts Equivalent to BPS-15 & Below)

Ser	Name of Post	No. of Posts	Lumpsum Pay Package	Total Per Month	Total Per Annum
1	Commercial Assistant ✓	52	60000	3120000	37440000
2	Data Entry Operator ✓	49	60000	2940000	35280000
3	Data Coder ✓	53	60000	3180000	38160000
4	Accounts Assistant ✓	25	60000	1500000	18000000
5	Audit Assistant ✓	15	60000	900000	10800000
6	SSO-I ✓	47	75000	3525000	42300000
7	SSO-II	49	54000	2646000	31752000
8	LS-II ✓	54	54000	2916000	34992000
9	Jr. Store Keeper	12	54000	648000	7776000
10	SSA ✓	50	40000	2000000	24000000
11	Meter Reader ✓	370	40000	14800000	177600000
12	Vehicle Driver ✓	290	38000	11020000	132240000
13	Surveyor ✓	11	37000	407000	4884000
14	Tracer ✓	30	40000	1200000	14400000
15	ASSA ✓	90	36000	3240000	38880000
16	ALM ✓	3386	34000	115124000	1381488000
17	Store Helper ✓	80	32000	2560000	30720000
18	Lorry Cleaner	70	32000	2240000	26880000
Total		4733		173966000	2087592000
Total in Million				173.966	2087.592

# RECRUITMENT PLAN FOR FY 2023-24

## (Disable Quota Positions)

Ser	Name of Post	No. of Posts	Lumpsum Pay Package	Total Per Month	Total Per Annum
1	Assistant Private Secretary (APS)	1	75000	75000	900000
2	Line Superintendent Grade-I (LS-I)	11	75000	825000	9900000
3	Sub Station Operator Grade-I (SSO-I)	6	75000	450000	5400000
4	Assistant (Admn) / Head Clerk	5	60000	300000	3600000
5	Data Entry Operator	1	60000	60000	720000
6	Data Coder	1	60000	60000	720000
7	Sr.Store Keeper	1	60000	60000	720000
8	Accounts Assistant	3	60000	180000	2160000
9	Commercial Assistant	9	60000	540000	6480000
10	Audit Assistant	1	60000	60000	720000
11	Steno-II	2	54000	108000	1296000
12	Line Superintendent Grade-II	7	54000	378000	4536000
13	Sub Station Operator Grade-II (SSO-II)	3	54000	162000	1944000
14	MS-I	2	54000	108000	1296000
15	Junior Store Keeper (JSK)	1	54000	54000	648000
16	AFM	2	54000	108000	1296000
17	Senior Clerk/ Upper Divisional Clerk	6	48000	288000	3456000
18	Stock Clerk / Store Clerk	1	48000	48000	576000
19	Sub Station Attendant (SSA)	3	40000	120000	1440000
20	Lower Divisional Clerk / Junior Clerk (LDC)	8	40000	320000	3840000
21	Lower Divisional Clerk Commercial LDC (Commercial)	4	40000	160000	1920000
22	Meter Reader	35	40000	1400000	16800000
23	Tracer	2	40000	80000	960000

Ser	Name of Post	No. of Posts	Lumpsum Pay Package	Total Per Month	Total Per Annum
24	Security Sergeant	2	38000	76000	912000
25	Helper (TRW)	1	36000	36000	432000
26	Assistant Sub Station Attendant (ASSA)	7	36000	252000	3024000
27	Bill Distributor	19	36000	684000	8208000
28	Security Guard	22	35000	770000	9240000
29	ALM	187	34000	6358000	76296000
30	Store Helper	3	32000	96000	1152000
31	Lorry Cleaner	2	32000	64000	768000
32	Dafti	1	30000	30000	360000
33	Naib Qasid / Dak Runner	11	30000	330000	3960000
34	Mali	6	30000	180000	2160000
35	Chowkidar	6	30000	180000	2160000
36	Sanitary Worker	6	28000	168000	2016000
<b>Total</b>		<b>388</b>		<b>15168000</b>	<b>182016000</b>
<b>Total in Million</b>				<b>15.168</b>	<b>182.016</b>

## FINANCIAL IMPACT OF NEW HIRING DURING FY 2023-24 AGAINST BIFURCATION OF DIVISIONS/SUB-DIVISIONS

Sr. No.	Designation	Posts	Monthly Lump Sum Package	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
				Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact
1	SE (Operation)	1	350,000	4,200	0.210	4,410	4,410	0.221	4,631	4,620	0.231	4,851	4,830	0.242	5,072	5,040	0.252	5,292
2	SE (Civil)	1	350,000	4,200	0.210	4,410	4,410	0.221	4,631	4,620	0.231	4,851	4,830	0.242	5,072	5,040	0.252	5,292
2	XEN (Operation)	5	250,000	15,000	0.750	15,750	15,750	0.788	16,538	16,500	0.825	17,325	17,250	0.863	18,113	18,000	0.900	18,900
3	XEN (Civil)	1	250,000	3,000	0.150	3,150	3,150	0.158	3,308	3,300	0.165	3,465	3,450	0.173	3,623	3,600	0.180	3,780
3	JAD Admin	2	150,000	3,600	0.180	3,780	3,780	0.189	3,969	3,960	0.198	4,158	4,140	0.207	4,347	4,320	0.216	4,536
4	SDO (Operation)	12	150,000	21,600	1.080	22,680	22,680	1.134	23,814	23,760	1.188	24,948	24,840	1.242	26,082	26,920	1.346	28,266
4	SDO (Civil)	3	150,000	5,400	0.270	5,670	5,670	0.284	5,954	5,940	0.297	6,237	6,210	0.311	6,521	6,480	0.324	6,804
5	Design Engineer	1	150,000	1,800	0.090	1,890	1,890	0.095	1,985	1,980	0.099	2,079	2,070	0.104	2,174	2,160	0.108	2,268
5	Steno-I	2	75,000	1,800	0.090	1,890	1,890	0.095	1,985	1,980	0.099	2,079	2,070	0.104	2,174	2,160	0.108	2,268
6	TA/LS-I	84	75,000	75,600	3.780	79,380	79,380	3.969	83,349	83,160	4.158	87,318	86,940	4.347	91,287	90,720	4.536	95,256
6	Superintendent Admin.	6	75,000	5,400	0.270	5,670	5,670	0.284	5,954	5,940	0.297	6,237	6,210	0.311	6,521	6,480	0.324	6,804
7	DAO	9	75,000	8,100	0.405	8,505	8,505	0.425	8,930	8,910	0.446	9,356	9,315	0.466	9,781	9,720	0.486	10,206
7	MARS	19	75,000	17,100	0.855	17,955	17,955	0.898	18,853	18,810	0.941	19,751	19,665	0.983	20,648	20,520	1.026	21,546
8	Audit Assistant	3	60,000	2,160	0.108	2,268	2,268	0.113	2,381	2,376	0.119	2,495	2,484	0.124	2,608	2,592	0.130	2,722
8	Accounts Assistant	22	60,000	15,840	0.792	16,632	16,632	0.832	17,464	17,424	0.871	18,295	18,216	0.911	19,127	19,008	0.950	19,958
9	HDM-A	2	60,000	1,440	0.072	1,512	1,512	0.076	1,588	1,584	0.079	1,663	1,656	0.083	1,739	1,728	0.086	1,814
9	HDM-B	4	54,000	2,592	0.130	2,722	2,722	0.136	2,858	2,851	0.143	2,994	2,981	0.149	3,130	3,110	0.156	3,266
10	Assistant Admin	20	60,000	14,400	0.720	15,120	15,120	0.756	15,876	15,840	0.792	16,632	16,560	0.828	17,388	17,280	0.864	18,144
10	Steno-II	7	54,000	4,536	0.227	4,763	4,763	0.238	5,001	4,990	0.249	5,239	5,216	0.261	5,477	5,443	0.272	5,715
11	LS-II	81	54,000	52,488	2.624	55,112	55,112	2.756	57,868	57,737	2.887	60,624	60,361	3.018	63,379	62,986	3.149	66,135
11	Sub Engineer (Civil)	10	54,000	6,480	0.324	6,804	6,804	0.340	7,144	7,128	0.356	7,484	7,452	0.373	7,825	7,776	0.389	8,165
12	Assistant Fore Man	1	54,000	0,648	0.032	0,680	0,680	0.034	0,714	0,713	0.036	0,748	0,745	0.037	0,782	0,778	0.039	0,816
12	Line Man-I	296	48,000	170,496	8.525	179,021	179,021	8.951	187,972	187,546	9.377	196,923	196,070	9.804	205,874	204,595	10.230	214,825
13	UDC	29	48,000	16,704	0.835	17,539	17,539	0.877	18,416	18,374	0.919	19,293	19,210	0.960	20,170	20,045	1.002	21,047
13	Line Man-II	306	40,000	146,880	7.344	154,224	154,224	7.711	161,935	161,568	8.078	169,646	168,912	8.446	177,358	176,256	8.813	185,069
14	UDC	68	40,000	32,640	1.632	34,272	34,272	1.714	35,986	35,904	1.795	37,699	37,536	1.877	39,413	39,168	1.958	41,126
14	Receptionist	46	40,000	22,080	1.104	23,184	23,184	1.159	24,343	24,288	1.214	25,502	25,392	1.270	26,662	26,496	1.325	27,821
15	Tracer	10	40,000	4,800	0.240	5,040	5,040	0.252	5,292	5,280	0.264	5,544	5,520	0.276	5,796	5,760	0.288	6,048
15	Surveyor	1	37,000	0,444	0.022	0,466	0,466	0.023	0,490	0,488	0.024	0,513	0,511	0.026	0,536	0,533	0.027	0,559
16	Sui Gas Cutter	3	37,000	1,332	0.067	1,399	1,399	0.070	1,469	1,465	0.073	1,538	1,532	0.077	1,608	1,598	0.080	1,678
16	Care Taker	3	37,000	1,332	0.067	1,399	1,399	0.070	1,469	1,465	0.073	1,538	1,532	0.077	1,608	1,598	0.080	1,678
17	Assistant Line Man	1,014	34,000	413,712	20.686	434,398	434,398	21.720	456,117	455,083	22.754	477,837	475,769	23.788	499,557	507,454	25.373	532,827
17	Lorry Driver	95	38,000	43,320	2.166	45,486	45,486	2.274	47,760	47,652	2.383	50,035	49,818	2.491	52,309	51,984	2.599	54,583
18	Security Guard	71	35,000	29,820	1.491	31,311	31,311	1.566	32,877	32,802	1.640	34,442	34,293	1.715	36,008	35,784	1.789	37,573
18	Cook	6	35,000	2,520	0.126	2,646	2,646	0.132	2,778	2,772	0.139	2,911	2,898	0.145	3,043	3,024	0.151	3,175

## FINANCIAL IMPACT OF NEW HIRING DURING FY 2023-24 AGAINST BIFURCATION OF DIVISIONS/SUB-DIVISIONS

Sr. No.	Designation	Posts	Monthly Lump Sum Package	FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
				Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact
19	Pump operator	3	35,000	1,260	0.063	1,323	1,323	0.066	1,389	1,386	0.069	1,455	1,449	0.072	1,521	1,512	0.076	1,588
19	Bearer	6	35,000	2,520	0.126	2,646	2,646	0.132	2,778	2,772	0.139	2,911	2,898	0.145	3,043	3,024	0.151	3,175
20	Ehalmad	1	35,000	0,420	0.021	0,441	0,441	0.022	0,463	0,462	0.023	0,485	0,483	0.024	0,507	0,504	0.025	0,529
20	Lorry Cleaner	3	32,000	1,152	0.058	1,210	1,210	0.060	1,270	1,267	0.063	1,331	1,325	0.066	1,391	1,382	0.069	1,452
21	Mali	15	30,000	5,400	0.270	5,670	5,670	0.284	5,954	5,940	0.297	6,237	6,210	0.311	6,521	6,480	0.324	6,804
21	Sweeper	22	28,000	7,392	0.370	7,762	7,762	0.388	8,150	8,131	0.407	8,538	8,501	0.425	8,926	8,870	0.444	9,314
22	Sanitary Worker	13	28,000	4,368	0.218	4,586	4,586	0.229	4,816	4,805	0.240	5,045	5,023	0.251	5,274	5,242	0.262	5,504
22	Nalb Qasid/Daftri	60	30,000	21,600	1.080	22,680	22,680	1.134	23,814	23,760	1.188	24,948	24,840	1.242	26,082	25,920	1.296	27,216
23	Chowkidar	6	30,000	2,160	0.108	2,268	2,268	0.113	2,381	2,376	0.119	2,495	2,484	0.124	2,608	2,592	0.130	2,722
Total		2,373		1,200	60	1,260	1,260	63	1,323	1,320	66	1,386	1,380	69	1,449	1,452	73	1,524

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# FINANCIAL IMPACT OF NEW HIRING DURING FY 2024-25 AGAINST BIFURCATION OF DIVISIONS/SUB-DIVISIONS

Sr. No.	Designation	Posts	Monthly Lump Sum Package	FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
				Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact
1	SE (Operation)	2	350,000	8,400	0.420	8,820	8,820	0.441	9,261	9,240	0.462	9,702	9,660	0.483	10,143
2	XEN (Operation)	15	250,000	45,000	2.250	47,250	47,250	2.363	49,613	49,500	2.475	51,975	51,750	2.588	54,338
2	AD Legal	1	150,000	1,800	0.090	1,890	1,890	0.095	1,985	1,980	0.099	2,079	2,070	0.104	2,174
3	AD Admn	1	150,000	1,800	0.090	1,890	1,890	0.095	1,985	1,980	0.099	2,079	2,070	0.104	2,174
3	SDO (Operation)	50	150,000	90,000	4.500	94,500	94,500	4.725	99,225	99,000	4.950	103,950	103,500	5.175	108,675
4	Steno-I	2	75,000	1,800	0.090	1,890	1,890	0.095	1,985	1,980	0.099	2,079	2,070	0.104	2,174
4	LS-I	247	75,000	222,300	11.115	233,415	233,415	11.671	245,086	244,530	12.227	256,757	255,645	12.782	268,427
5	Superintendent Admn	11	75,000	9,900	0.495	10,395	10,395	0.520	10,915	10,890	0.545	11,435	11,385	0.569	11,954
5	DAO	20	75,000	18,000	0.900	18,900	18,900	0.945	19,845	19,800	0.990	20,790	20,700	1.035	21,735
6	Test Inspector	16	75,000	14,400	0.720	15,120	15,120	0.756	15,876	15,840	0.792	16,632	16,560	0.828	17,388
6	Line Fore Man-I	6	75,000	5,400	0.270	5,670	5,670	0.284	5,954	5,940	0.297	6,237	6,210	0.311	6,521
7	Audit Assistant	3	60,000	2,160	0.108	2,268	2,268	0.113	2,381	2,376	0.119	2,495	2,484	0.124	2,608
7	Accounts Assistant	45	60,000	32,400	1.620	34,020	34,020	1.701	35,721	35,640	1.782	37,422	37,260	1.863	39,123
8	HDM-A	1	60,000	0.720	0.036	0.756	0.756	0.038	0.794	0.792	0.040	0.832	0.828	0.041	0.869
8	HDM-B	12	54,000	7,776	0.389	8,165	8,165	0.408	8,573	8,554	0.428	8,981	8,942	0.447	9,390
9	Assistant Admn	53	60,000	36,160	1.908	40,068	40,068	2.003	42,071	41,976	2.099	44,075	43,884	2.194	46,078
9	Assistant Legal	1	60,000	0.720	0.036	0.756	0.756	0.038	0.794	0.792	0.040	0.832	0.828	0.041	0.869
10	Assistant PRO	1	60,000	0.720	0.036	0.756	0.756	0.038	0.794	0.792	0.040	0.832	0.828	0.041	0.869
10	Steno-II	17	54,000	11,016	0.551	11,567	11,567	0.578	12,145	12,118	0.606	12,723	12,668	0.633	13,302
11	LS-II	229	54,000	148,392	7.420	155,812	155,812	7.791	163,602	163,231	8.162	171,393	170,651	8.533	179,183
11	Test Assistant	13	54,000	8,424	0.421	8,845	8,845	0.442	9,287	9,266	0.463	9,730	9,688	0.484	10,172
12	Assistant Fore Man	5	54,000	3,240	0.162	3,402	3,402	0.170	3,572	3,564	0.178	3,742	3,726	0.186	3,912
12	Lab Assistant	22	54,000	14,256	0.713	14,969	14,969	0.748	15,717	15,682	0.784	16,466	16,394	0.820	17,214
13	Junior Store Keeper	1	54,000	0.648	0.032	0.680	0.680	0.034	0.714	0.713	0.036	0.748	0.745	0.037	0.782
13	ADM	5	54,000	3,240	0.162	3,402	3,402	0.170	3,572	3,564	0.178	3,742	3,726	0.186	3,912
14	Line Man-I	791	48,000	455,616	22.781	478,397	478,397	23.920	502,317	501,178	25.059	526,236	523,958	26.198	550,156
14	UDC	71	48,000	40,896	2.045	42,941	42,941	2.147	45,088	44,986	2.249	47,235	47,030	2.352	49,382
15	Electrication GSO	1	48,000	0.576	0.029	0.605	0.605	0.030	0.635	0.634	0.032	0.665	0.662	0.033	0.696
15	Fitter	2	48,000	1,152	0.058	1,210	1,210	0.060	1,270	1,267	0.063	1,331	1,325	0.066	1,391
16	LM-II	833	40,000	399,840	19.992	419,832	419,832	20.992	440,824	439,824	21.991	461,815	459,816	22.991	482,807
16	LDC	158	40,000	75,840	3.792	79,632	79,632	3.982	83,614	83,424	4.171	87,595	87,216	4.361	91,577
17	Receptionist	95	40,000	45,600	2.280	47,880	47,880	2.394	50,274	50,160	2.508	52,668	52,440	2.622	55,062
17	Tracer	19	40,000	9,120	0.456	9,576	9,576	0.479	10,055	10,032	0.502	10,534	10,488	0.524	11,012
18	Surveyer	4	37,000	1,776	0.089	1,865	1,865	0.093	1,958	1,954	0.098	2,051	2,042	0.102	2,145
18	Meter Mechanic	56	37,000	24,864	1.243	26,107	26,107	1.305	27,413	27,350	1.368	28,719	28,594	1.430	30,023
19	Relay Mechanic	2	37,000	0.888	0.044	0.932	0.932	0.047	0.979	0.977	0.049	1,026	1,021	0.051	1,072
19	Instrument Mechanic	2	37,000	0.888	0.044	0.932	0.932	0.047	0.979	0.977	0.049	1,026	1,021	0.051	1,072
20	Fitter-II	7	37,000	3,108	0.155	3,263	3,263	0.163	3,427	3,419	0.171	3,590	3,574	0.179	3,753
20	Assistant Line Man	2,720	34,000	1,109,760	55.488	1,165,248	1,165,248	58	1,224	1,221	61	1,282	1,276	64	1,340
21	ASSA	17	36,000	7,344	0.367	7,711	7,711	0.386	8,097	8,078	0.404	8,482	8,446	0.422	8,868
21	Welder	2	36,000	0.864	0.043	0.907	0.907	0.045	0.953	0.950	0.048	0.998	0.994	0.050	1,043
22	Helper M&T	35	36,000	15,120	0.756	15,876	15,876	0.794	16,670	16,632	0.832	17,464	17,388	0.869	18,257
22	Meter Attendant M&T	1	36,000	0.432	0.022	0.454	0.454	0.023	0.476	0.475	0.024	0.499	0.497	0.025	0.522
23	Lorry Driver	258	38,000	117,648	5.882	123,530	123,530	6.177	129,707	129,413	6.471	135,883	135,295	6.765	142,060

FINANCIAL IMPACT OF NEW HIRING DURING FY 2024-25 AGAINST BIFURCATION OF DIVISIONS/SUB-DIVISIONS

Sr. No.	Designation	Posts	Monthly Lump Sum Package	FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28		
				Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact	Annual Impact	Bonus	Total Annual Impact
23	Security Guard	188	35,000	78,960	3,948	82,908	82,908	4,145	87,053	86,856	4,343	91,199	90,804	4,540	95,344
24	Carpainter	1	35,000	0,420	0,021	0,441	0,441	0,022	0,463	0,462	0,023	0,485	0,483	0,024	0,507
24	Plumber	1	35,000	0,420	0,021	0,441	0,441	0,022	0,463	0,462	0,023	0,485	0,483	0,024	0,507
25	Mason	1	35,000	0,420	0,021	0,441	0,441	0,022	0,463	0,462	0,023	0,485	0,483	0,024	0,507
25	Lorry Cleaner	17	32,000	6,528	0,326	6,854	6,854	0,343	7,197	7,181	0,359	7,540	7,507	0,375	7,883
26	Dak Runner	3	30,000	1,080	0,054	1,134	1,134	0,057	1,191	1,188	0,059	1,247	1,242	0,062	1,304
26	Daftri	7	30,000	2,520	0,126	2,646	2,646	0,132	2,778	2,772	0,139	2,911	2,898	0,145	3,043
27	Mali	18	30,000	6,480	0,324	6,804	6,804	0,340	7,144	7,128	0,356	7,484	7,452	0,373	7,825
27	Store Colly	2	28,000	0,672	0,034	0,706	0,706	0,035	0,741	0,739	0,037	0,776	0,773	0,039	0,811
28	Sweeper	15	28,000	5,040	0,252	5,292	5,292	0,265	5,557	5,544	0,277	5,821	5,796	0,290	6,086
28	Sanitary Worker	45	28,000	15,120	0,756	15,876	15,876	0,794	16,670	16,632	0,832	17,464	17,388	0,869	18,257
29	Naib Qasid	133	30,000	47,880	2,394	50,274	50,274	2,514	52,788	52,668	2,633	55,301	55,062	2,753	57,815
	<b>Total</b>	<b>6,284</b>		<b>3,168</b>	<b>158</b>	<b>3,326</b>	<b>3,326</b>	<b>166</b>	<b>3,492</b>	<b>3,484</b>	<b>174</b>	<b>3,659</b>	<b>3,643</b>	<b>182</b>	<b>3,825</b>

Summary of New Hiring against Bifurcation of Divisions/New Divisions

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Impact of recruitment during FY 2023-24	1,260	1,323	1,386	1,449	1,524
Impact of recruitment during FY 2024-25		3,326	3,492	3,659	3,825
<b>GRAND TOTAL</b>	<b>1,260</b>	<b>4,649</b>	<b>4,878</b>	<b>5,108</b>	<b>5,349</b>

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(ANNEXURE -G)

FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO 2027-28 (DISTRIBUTION BUSINESS)

IMPACT OF POST- RETIREMENT BENEFITS PROVISION FOR FY 2021-22

Description	Rs.Million
Acturial Valuation Report	10,085
Allowed	9,653
(Excess)/Less	432

FY  
18

**FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)**  
**MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO 2027-28 (DISTRIBUTION BUSINESS)**  
**UNDER/OVER RECOVERY OF DISTRIBUTION MARGIN FOR FY 2021-22**

Description	(Rs. Million)												
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total
Units Purchased (Ref)	1,942	1,961	1,787	1,359	908	937	970	924	1,181	1,385	1,736	1,933	17,023
Units Sold (Ref)	1,770	1,788	1,629	1,239	828	854	884	842	1,077	1,263	1,583	1,762	15,518
Actual Units Purchased	1,890	1,995	1,729	1,421	999	1,009	978	934	1,341	1,640	1,860	1,715	17,512
Incremental Units Sold	108	136	120	153	143	80	82	72	95	73	67	101	1,229
Incremental Units Purchased	119	149	132	169	157	89	91	79	104	80	74	111	1,356
Net Units Purchased (W/O Incremental)	1,770	1,846	1,597	1,252	842	920	887	855	1,237	1,560	1,786	1,604	16,156
Standard Net Units Sold(W/O incremental)	1,605	1,673	1,448	1,135	763	834	804	775	1,122	1,414	1,619	1,454	14,547
Distribution Margin Allowed	3,691	3,727	3,396	2,583	1,726	1,781	1,844	1,756	2,245	2,632	3,299	3,674	32,353
Distribution Margin (Recovered)	3,346	3,488	3,018	2,366	1,591	1,740	1,677	1,615	2,338	2,949	3,376	3,031	30,536
Under/(over) Recovery	345	239	378	217	135	41	167	141	(94)	(316)	(77)	643	1,817

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(ANNEXURE-I)

FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO 2027-28 (DISTRIBUTION BUSINESS)

ALLOWED VS ACTUAL DEPRECIATION FOR FY 2021-22

Description	Rs.Million
Depreciation Allowed	4,520
Depreciation Actual	3,628
(Excess)/Less Allowed	(892)

AF

(ANNEXURE -J)

FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO 2027-28 (DISTRIBUTION BUSINESS)

ALLOWED VS ACTUAL OTHER INCOME FOR FY 2020-21

Description	Rs.Million
Other Income without LPS (Allowed)	6,739
Other Income without LPS (Actual)	4,878
(Excess)/Less Allowed	1,861

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(ANNEXURE -J)

FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO 2027-28 (DISTRIBUTION BUSINESS)

ALLOWED VS ACTUAL OTHER INCOME FOR FY 2021-22

Description	Rs.Million
Other Income without LPS (Allowed)	4,215
Other Income without LPS (Actual)	5,694
(Excess)/Less Allowed	(1,479)

FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

AB

GP1-G (Misc.) 2021  
Government of Pakistan  
Ministry of Energy (Power Division)  
Generation and Transmission Wing

SUMMARY FOR THE ECC

Subject: ADJUSTMENT OF PENSIONERS OF GENCO'S POWER PLANTS UNDER CLOSURE

The Cabinet Committee on Energy (CCoE) during its meeting held on 10.09.2020 in Case CCE-47/14/2020 dated 10.09.2020, as conveyed vide Cabinet Division Memorandum No. F 14/14/2020-Gen dated 21.09.2020 decided immediate closure of certain power plants/units of GENCOs having aggregate capacity of 1796 MW (Annex-I).

Pursuant to the aforesaid decision, GENCOs had to approach NEPPA for modification in their respective Generation Licenses (Licensee Proposal Modification - LPM) to reduce their capacities. With such modification in the Generation Licenses, Tariffs of power plants decided for closure shall be canceled, and resultantly GENCOs would cease to get Capacity Charges in lieu of 1796 MW units.

GENCOs are paying salaries & pension out of their Capacity Purchase Price (CPP). Once CPP of Plants meant for immediate closure is no more available, GENCOs would not be in a financial position to pay salaries to employees and pension to the pensioners allocated to such plants. On a summary submitted by the Power Division (Annex-II) ECC while expressing no objection to the absorption of surplus employees of such plants, in DISCOs did not approve the payment of pension's contribution for such employees to DISCOs. Power Division was further directed to propose viable options for resolution of pension issues of GENCOs employees (Annex-III)

Currently, 2366 pensioners are allocated to the GENCOs power plants which are decided for immediate closure. The annual pension expense of these pensioners is Rs.3,500 million (approx). These pensioners are drawing their pensions from offices of DISCOs or WAPDA situated in their vicinity. After payment of pensions, the DISCOs / WAPDA get reimbursement from the respective GENCOs. The pension disbursement summary through DISCOs and their annual pension expense is attached at (Annex-IV).

GENCOs & DISCOs are companies fully owned by Govt. of Pakistan similarly WAPDA is a statutory body. The employees and pensioners of these companies have protected pensionary rights and their pension payments are covered in tariffs of respective GENCOs. If these employees & pensioners are transferred and allocated to the DISCOs/WAPDA, the DISCOs & WAPDA will claim its impact in their respective tariffs. Hence, there will be no additional impact on the consumer-end tariff.

✓  
It is proposed that 2368 pensioners of GENCOs may be adjusted in their pension disbursing DISCOs or WAPDA, as per detail attached at (Annex-IV). Similarly, 1753 employees of these plants would be adjusted in DISCOs (details at Annex-V). Pensions of these employees will be paid by the relevant DISCOs on their retirement according to rules of the relevant DISCOs. In turn the respective DISCOs & WAPDA would claim adjustment of the same from NEPRA in their respective tariffs.

The summary was circulated to Finance Division, NEPRA & Water Resources Division for views/comments on 04.06.2021, 18.06.2021, 12.08.2021 & 27.08.2021, the comments of Finance Division & NEPRA are at (Annex-VI & VII), and no comments received so far from Ministry of Water Resources; MoWR may offer their views/comments during the ECC meeting.

Approval of the ECC of the Cabinet is solicited on proposal made at para 6 of the summary.

Minister for Power Division has seen and authorized submission of this summary to the ECC.

-sd-

(Ali Raza Bhutta)  
Secretary

Islamabad, the 7<sup>th</sup> September, 2021

Annex -  
Annex -

ADJUSTMENT OF PENSIONERS OF POWER PLANTS/GENERATION UNITS  
UNDER IMMEDIATE CLOUSER IN GENCOs IN PURSUANCE OF ECC DECISION IN DISCOS/WAPDA.  
(SUMMARY OF PENSIONERS DRAWING PENSION FROM DISCOS/WAPDA)

Pension Disbursing DISCOS/WAPDA

	IESCO	GEPCO	FESCO	IESCO	MEPCO	HESCO	SEPCO	QESCO	PESCO	WAPDA	TOTAL
12		1	5	4	7	553	18	2	10	40	652
20		12	35	43	322	59	275	72	14	45	297
29		19	159	83	229	6	3	1	14	6	549
10		4	7	4	5	156	51	3	11	17	268
71		36	206	134	563	774	347	78	49	108	2366

(Annex-2)

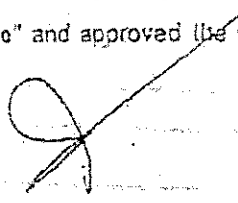
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Case No.ECC-347/32/2021, Dated: 23rd September, 2021

ADJUSTMENT OF PENSIONERS OF GENCO'S POWER PLANTS UNDER CLOSURE

DECISION

The Economic Coordination Committee (ECC) of the Cabinet considered the summary dated 16<sup>th</sup> September, 2021 submitted by the Power Division regarding "Adjustment of Pensioners of GENCO's Power Plants under closure" and approved the proposal at para-6 of the summary.



## ANNEXURE-

## FAISALABAD ELECTRIC SUPPLY COMPANY LIMITED (FESCO)

MULTI YEAR TARIFF PETITION FROM FY 2023-24 TO FY 2027-28 (DISTRIBUTION BUSINESS)

## IMPACT OF SURPLUS GENCO-III EMPLOYEES ADJUSTED IN FESCO

(Rs. Million)

A/c Head	A/c Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Act./Est.	Proposed				
	<b>PAY &amp; ALLOWANCES:</b>						
8030000	Basic Pay	24.588	30.901	31.802	32.729	33.684	34.667
8030001	Cash Medical Allowance	0.453	0.573	0.573	0.573	0.573	0.573
8030002	Conveyance Allowance	1.279	1.617	1.617	1.617	1.617	1.617
8030006	Group Life Insurance	0.024	0.030	0.030	0.030	0.030	0.030
8030007	House Rent Allowance	0.483	0.614	0.614	0.614	0.614	0.614
8030008	Job Allowance	0.077	0.097	0.097	0.097	0.097	0.097
8030010	Local Compensatory/ WAPDA Allowance	0.042	0.054	0.054	0.054	0.054	0.054
8030012	H/Q Allowances	1.133	1.459	1.501	1.545	1.590	1.636
8030013	Off Day Wages	1.500	2.200	2.264	2.330	2.398	2.468
8030017	Shift Allowance	0.076	0.095	0.095	0.095	0.095	0.095
8030022	Overtime Pay	0.900	1.320	1.359	1.398	1.439	1.481
8030025	Bonus	2.049	2.575	2.650	2.727	2.807	2.889
8030037	Integrated Allowance	0.404	0.512	0.499	0.499	0.499	0.499
8030211	Disparity Reduction Allowance @ 25%	3.823	4.844	4.844	4.844	4.844	4.844
8030213	Disparity Reduction Allowance-2022 @ 15%	2.371	3.002	3.002	3.002	3.002	3.002
8030214	Adhoc Relief-2022 @ 15%	2.371	3.002	3.002	3.002	3.002	3.002
	Adhoc Relief-2023 @ 25% (Estimated)	-	7.725	7.950	8.182	8.421	8.667
	Adhoc Relief-2024 @ 15% (Estimated)	-	-	4.770	4.909	5.053	5.200
	Adhoc Relief-2025 @ 15% (Estimated)	-	-	-	4.909	5.053	5.200
	Adhoc Relief-2026 @ 15% (Estimated)	-	-	-	-	5.053	5.200
	Adhoc Relief-2027 @ 15% (Estimated)	-	-	-	-	-	5.200
	<b>TOTAL</b>	<b>41.574</b>	<b>60.620</b>	<b>66.725</b>	<b>73.160</b>	<b>79.926</b>	<b>87.036</b>
	<b>EMPLOYEE BENEFITS:</b>						
	Free Supply, Medical Expense etc	5.000	6.000	7.200	8.640	10.368	12.442
	<b>GRAND TOTAL</b>	<b>46.574</b>	<b>66.620</b>	<b>73.925</b>	<b>81.800</b>	<b>90.294</b>	<b>99.478</b>