

QUETTA ELECTRIC SUPPLY COMPANY LIMITED



MULTI YEAR TARIFF PETITION FOR SUPPLY OF POWER FOR THE FY 2020-21 TO 2024-25

DISTRIBUTION LICENCE
NO. 08 / DL / 2001

QUETTA ELELCTRIC SUPPLY COMPANY LIMITED

Multi Years Petition for Fixation of Supply of Power Tariff
For the Years 2020-21 TO 2024-25

Before

The Honorable National Electric Power Regulatory Authority

1. PETITION SUMMARY**1.1 DETAILS OF THE PETITIONER:****I. NAME AND ADDRESS:**

Quetta Electric Supply Company Limited.
QESCO Headquarters, Zarghoon Road, Quetta.

Distribution License No. 08/DL/2001

ii. REPRESENTATIVES OF QESCO:

- | | | |
|----|----------------------|---------------------------------|
| a) | Muhammad Arif, | Chief Executive Officer. |
| b) | Shoukat Ali Jomezai, | Chief Engineer / Operation Dir. |
| c) | Yousaf Shah, | Chief Engineer (C.S) |
| d) | Yasir Faheem, | Manager Finance |

1.2 Overview:

QESCO is filing the Consumer end Multi Year Tariff Petition Distribution Business for the FY 2020-21 to FY 2024-25 in accordance with the Amended NEPRA Act 2018.

QUETTA ELECTRIC SUPPLY COMPANY LIMITED (QESCO) is a licensed public limited company providing utility service to distribute and supply electricity to the area of Quetta Electric Supply Company Limited, as set out in QESCO's license, granted by NEPRA under the NEPRA Act.

The Distribution System of the QESCO consists of three operation circles namely:

- ◆ Central
- ◆ Pishin
- ◆ Loralai
- ◆ Sibi
- ◆ Khuzdar
- ◆ Makran



The aim of this petition is to obtain approval for the immediate implementation of cost reflective tariffs to yield QESCO's required revenues and rebalancing of tariffs so that the implementation of cost reflective tariffs will benefit consumers and QESCO as it will;

1. Provide signals for efficient usage of, and investment in, QESCO's distribution network.
2. Promote the financial sustainability of QESCO.

4.2 Features of the Petition

This petition proposes the following:

- 1 A transparent and predictable formula for setting and revising tariffs in QESCO's licensed jurisdiction area.
- 2 Sufficient average tariff enables QESCO to recover prudently incurred operating costs.
- 3 Incentives for QESCO to make operating efficiencies and reduce commercial losses.

5. Structure of the Petition

This petition has two distinct components. The first part deals with the tariff methodology. This is the formula that will be used to determine QESCO's distribution margin within control, proposed for the period. The second part covers the calculation of QESCO's required revenue during the revenue control period and also it explains the different components of required revenue including operating costs.

6. Tariff Review Formula and Process

The tariff formula provides a transparent and predictable way of determining QESCO's distribution margin within the period of control. A formula is advantageous as it reduces uncertainty for the utility and for consumers. It also provides a simple way for NEPRA to incentivize the company to reduce losses and/or make operating efficiencies as required.

7. Tariff Methodology

7.1 QESCO's Margin

The formula calculates QESCO's distribution margin based on forecast unit sales, operating expenses. Transmission costs are treated as pass-through. The formula determines revenues for the period. Revisions may be made to revenues within that period if actual inflation is different from forecast. The profits or losses that arise from changes in efficiency or demand would, however, be retained by QESCO for the duration of the revenue control period.

Under the proposed tariff-setting methodology, the average retail tariff would consist of (i) the Power Purchase Price (PPP) adjusted to losses, which would be passed through to the end users in the retail tariff, and (ii) the average distribution margin, which would be set, based on the formula-based methodology.



7.1.4 Depreciation:

The depreciation of assets is provided in accordance with the accounting policy of the Company.

7.1.5 Average Rate of Return (ROR):

The return on investment on the (cost of capital) will be calculated as follows:

$$\text{ROR} = \text{Profit Rate Base} \times \text{Rate of Return}$$

Where:

Profit Rate Base is defined for the FY 2020-21 to FY 2024-25 as the sum of (i) Gross Fixed Assets in Operation beginning of the year (ii) The capital expenditures for the year (New Investments), in accordance with the proposed investment programme (iii.) Less Cumulative Depreciation (iv) Plus Closing Capital Work in Progress (v) Less: Differed Credit.

Annual Rate of Return is a pre-tax return on the Profit Rate Base. Because the investment is typically financed with a combination of debt equity, the appropriate rate of return would be a market-based weighed average of the cost of capital

7.1.6 Total Unit Sales:

A schedule of the total unit sales (in kWh) of QESCO across all consumer categories is forecast for the control period 2020-21 to 2024-25. This forecast will be used to determine the average distribution margin per unit (Rs/kWh) needed to cover the revenue requirement.

7.1.7 Consumers-end Tariff-Setting

During the period of the price control, QESCO's tariffs will be rebalanced so that QESCO's total margin is recovered from consumers in accordance with the costs of serving different categories of consumers.

7.1.8 Revision of Consumer End Tariffs:

Based on the methodology discussed above, possible quarterly adjustments to consumer end tariffs within a re-base or revenue control period are strictly limited to the following items:

Scheduled Change in Tariff:

The retail tariff may be revised monthly, quarterly, semi-annually as the case may be, to ensure required revenue due to changes in the basic assumptions formulating tariff design.

7.1.9 Changes in PPP:

At any point in time, any changes in the Power Purchase Price (e.g. due to fuel cost adjustments) would result in a corresponding change in retail tariffs (i.e., the change would be passed through immediately) on monthly basis.



8.2.3 Power Purchase Price (PPP):

The estimated PPP for the FY 2020-21 to FY 2024-25 is based on the CPPA-G Projection and adjusted projected as under:-

Description	Units	Projected				
		2020-21	2021-22	2022-23	2023-24	2024-25
Units Purchased	(MkWh)	6,629	7,024	7,196	8,634	9,370
Units Sold	(MkWh)	4,775	5,093	5,53	6,346	6,934
Unit lost: (%age)	(%age)	28.00%	27.50%	27%	26.5%	26%
PPP (Un-Adjusted)	(MkWh)	12.19	15.40	17.03	17.74	18.95
PPP (Adjusted)	(MkWh)	16.93	21.24	23.32	24.13	25.16

Any change in the fuel price adjustment of PPP will be adjusted on Monthly basis of its energy charges components, capacity and use of system charges will be adjusted on quarterly / Semi-annually basis that is treated as pass through items to the ultimate consumers.

8.2.4 O&M COST:

O&M is the expected operating and maintenance cost per kWh, which includes the estimated cost of technical service and repair, necessary materials for operation, salary, mandatory social insurance payments, administration, management and other operating costs related to QESCO's distribution business. The O&M cost has been bifurcated into controllable and uncontrollable cost, it is proposed that controllable cost will be indexed with change in Consumer Price Index (CPI) during the control period whereas uncontrollable cost will be treated as passed through items

8.2.5 Pay and Allowances:

The pay and allowances includes salaries of regular and contract employees, wages of daily wages, which includes all benefits such as house rent and acquisitions allowances, medical allowances and facilities, free electricity and pension contribution. Considering the impact of increase in salaries annual increment e.t.c. by the Govt: as per the finance bill, cost of new hiring has also been proposed to fill the critical required vacancies.

8.2.6 Repair and Maintenance:

The repair and maintenance expenditures pertain to the Computers and Equipments.

8.2.7 Travelling Allowance:

The travelling expenses for daily movement from allied formation to all bank branched and collect the scroll from banks and submit to MIS Directorate



9. Revenue requirement for FY 2020-21 to 2024-25 is as under:

Rs. in Million

	2020-21	2021-22	2022-23	2023-24	2024-25
Units Purchased MkWh	6,629	7,024	7,196	8,634	9,370
T&D Losses	28.00%	27.50%	27.00%	26.50%	26.00%
Units Lost MkWh	1,854	1,932	1,943	2,288	2,436
Units Sale MkWh	4,775	5,093	5,253	6,346	6,934
PPP Rs./kWh	12.19	15.40	17.03	17.74	18.95
Adj-PPP Rs./kWh	16.93	21.24	23.32	24.13	25.61
PPP	80,792	108,162	122,510	153,150	177,578
O&M	1,764	2,002	2,193	2,349	2,492
Depreciation	14	38	43	47	53
RORB	7	19	16	12	9
Other Income	(74)	(76)	(80)	(83)	(88)
Distribution Cost	16,007	17,391	21,680	24,752	26,750
Prior Year Adjustment	2,393				
Revenue Requirement	100,903	127,536	146,363	180,226	206,795
Sale Rate Rs./kWh	21.13	25.04	27.86	28.40	29.82

10. PRAY

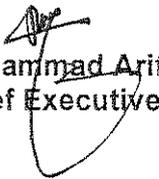
We shall be grateful if the Authority shall give due consideration to our application to allow the Multi Years Tariff for the FY 2020 – 21 to 2024 - 25 with indexation of O&M cost on the basis of CPI and increase announced by Government of Pakistan in fiscal budget for the control period.

It is also prayed that the Average Tariff Rate from FY 2020-21 to 2024-25 may be allowed as under:

Description	2020 – 21	2021 – 22	2022 - 23	2023 -24	2024 – 25
Avg. Tariff Rate (Rs./kWh)	21.13	25.04	27.86	28.40	29.82

Any other appropriate order deems fit by the honorable Authority may also be passed.

With best regards,


Muhammad Arif
Chief Executive Officer



Schedule of Power Purchase Price				
Month	EPP	CPP	UOSC and MOF	Total
July-20	3,103,073,456	2,668,807,374	225,742,615	5,997,623,445
August-20	3,220,621,674	4,072,965,640	236,630,248	7,530,217,562
September-20	2,773,660,469	2,987,669,672	241,817,138	6,003,147,279
October-20	2,605,125,536	2,791,179,083	248,259,628	5,644,564,247
November-20	2,252,265,007	4,010,470,815	260,899,494	6,523,635,316
December-20	3,266,382,141	3,402,601,460	256,342,095	6,925,325,696
January-21	3,452,922,689	3,673,030,721	258,411,734	7,384,365,144
February-21	2,570,144,292	3,575,045,750	246,801,360	6,391,991,402
March-21	3,382,962,455	2,962,511,261	260,430,397	6,605,904,113
April-21	3,839,479,037	2,332,286,514	210,713,569	6,382,479,120
May-21	4,275,648,636	2,097,995,716	214,421,940	6,588,066,292
June-21	4,509,247,864	4,047,141,861	258,708,895	8,815,098,620
Total				80,792,418,235

Month	EPP	CPP	UOSC and MOF	Total
July-21	3,294,453,918	4,028,039,893	427,671,271	7,750,165,082
August-21	3,070,970,259	4,013,560,922	420,626,793	7,505,157,975
September-21	2,430,827,483	4,819,479,971	430,083,730	7,680,391,184
October-21	3,009,072,872	5,617,625,540	475,929,527	9,102,627,939
November-21	1,623,981,024	7,364,284,422	512,097,425	9,500,362,871
December-21	2,301,036,715	6,769,767,552	503,784,627	9,574,588,893
January-22	2,796,986,918	6,540,792,281	471,167,904	9,808,947,103
February-22	2,151,999,039	6,685,248,678	469,601,134	9,306,848,851
March-22	3,110,566,571	7,256,931,174	569,268,105	10,936,765,850
April-22	3,139,302,465	6,249,581,168	550,063,678	9,938,947,311
May-22	3,075,551,611	4,981,928,157	442,462,409	8,499,942,177
June-22	3,013,843,929	5,079,775,886	463,781,138	8,557,400,954
Total				108,162,146,190

Month	EPP	CPP	UOSC and MOF	Total
July-22	2,648,874,357	5,750,975,229	481,709,946	8,881,559,532
August-22	2,411,445,550	5,580,003,029	473,235,908	8,464,684,487
September-22	2,383,495,087	5,984,558,365	482,531,577	8,850,585,029
October-22	2,947,408,794	6,870,046,174	532,370,888	10,349,825,856
November-22	1,702,760,418	8,973,635,162	570,765,427	11,247,161,008
December-22	2,454,229,158	8,275,786,884	562,626,563	11,292,642,605
January-23	2,697,185,454	7,913,198,632	528,791,423	11,139,175,509
February-23	2,038,353,613	7,870,191,975	527,047,746	10,435,593,335
March-23	2,929,477,841	8,522,679,754	638,909,782	12,091,067,377
April-23	3,138,492,057	7,251,980,821	616,445,731	11,006,918,610
May-23	3,014,519,428	5,781,783,905	495,965,457	9,292,268,791
June-23	3,047,772,294	5,890,178,828	520,317,649	9,458,268,771
Total				122,509,750,908



Annexure-II

ACCOUNT CODE	HEAD OF ACCOUNTS	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		TOTAL Supply	TOTAL Supply	TOTAL Supply	TOTAL Supply	TOTAL Supply	TOTAL Supply
		Debit	Debit	Debit	Debit	Debit	Debit
520000	Salaries, wages and other benefits	-	-	-	-	-	-
520100	Pay and Allowance	-	-	-	-	-	-
520101	Basic Pay	187,064,307.99	190,834,375	194,604,443	198,374,510	202,144,578	205,914,645
520102	Ad hoc Relief Allowance	-	-	-	-	-	-
520103	Cash Medical Allowance	8,674,610.65	8,674,611	8,674,611	8,674,611	8,674,611	8,674,611
520104	Conveyance Allowance	17,576,753.70	17,576,754	17,576,754	17,576,754	17,576,754	17,576,754
520105	Deputation Pay	206,313.60	206,314	206,314	206,314	206,314	206,314
520106	Dual Charge Allowance	174,043.20	174,043	174,043	174,043	174,043	174,043
520107	Entertainment Allowance	47,917.20	47,917	47,917	47,917	47,917	47,917
520108	Group Life Insurance	184,904.55	184,905	184,905	184,905	184,905	184,905
520109	House Rent Allowance	4,242,418.10	4,242,418	4,242,418	4,242,418	4,242,418	4,242,418
520110	Job Allowance	1,915,852.10	1,915,852	1,915,852	1,915,852	1,915,852	1,915,852
520111	Livery Allowance	302,990.80	302,991	302,991	302,991	302,991	302,991
520112	Local Compensatory Allowance	1,552,544.50	1,552,545	1,552,545	1,552,545	1,552,545	1,552,545
520113	Officiating/Personal Special Pay	25,996.00	25,996	25,996	25,996	25,996	25,996
520114	Other Allowances	14,710,744.60	14,710,745	14,710,745	14,710,745	14,710,745	14,710,745
520115	Overtime and Off Day Wages	1,897,620.40	1,897,620	1,897,620	1,897,620	1,897,620	1,897,620
520116	Personal Allowance	938,102.47	938,102	938,102	938,102	938,102	938,102
520117	Qualification Pay/Technical Pay	1,295,782.10	1,295,782	1,295,782	1,295,782	1,295,782	1,295,782
520118	Senior Post Allowance	-	-	-	-	-	-
520119	Shift Allowance	254,108.40	254,108	254,108	254,108	254,108	254,108
520120	Special Pay	532,456.47	532,456	532,456	532,456	532,456	532,456
520121	Staff Allowance	-	-	-	-	-	-
520122	Washing Allowance	261,825.80	261,826	261,826	261,826	261,826	261,826
520123	7% Living Allowance	-	-	-	-	-	-
520124	Army Troops	-	-	-	-	-	-
520125	Efficiency Allow:	-	-	-	-	-	-
520126	Agency Allowance	1,425,858.20	1,425,858	1,425,858	1,425,858	1,425,858	1,425,858
520127	15% Special Relief Allowance	-	-	-	-	-	-
520128	WAPDA Special Relief Allowance (400)	2,762,886.00	2,762,886	2,762,886	2,762,886	2,762,886	2,762,886
520129	25% Special Relief Allowance	-	-	-	-	-	-
520130	Hard Area Allowance	3,433,577.80	3,433,578	3,433,578	3,433,578	3,433,578	3,433,578
520131	Hill Allowance	6,973,509.85	6,973,510	6,973,510	6,973,510	6,973,510	6,973,510
520132	SRA	80,809,188.32	96,712,052.94	147,978,226.44	167,815,677.46	188,030,135.22	208,621,599.71
	SUB TOTAL	337,264,312.80	356,937,244.81	411,973,486	435,581,004	459,565,529	483,927,061
520200	Wages of Contractual Labour	3,418,623.90	32,000,000	35,200,000	38,720,000	42,592,000	46,851,200
520300	Daily Wage Labour	1,088,960.45	1,088,960	1,088,960	1,088,960	1,088,960	1,088,960
520400	Employee Benefits	-	-	-	-	-	-
520401	Power, Light and Water (Free Supply)	219,085,033.71	240,993,537	265,092,891	265,092,891	265,092,891	265,092,891
520402	House Rent	56,547,418.99	56,547,419	56,547,419	56,547,419	56,547,419	56,547,419
520403	Bereavement (Funerals etc)	132,500.00	132,500	132,500	132,500	132,500	132,500
520404	Sports and Recreation	245,614.00	245,614	245,614	245,614	245,614	245,614
520405	Awards and Gratuities	-	-	-	-	-	-
520406	Medical and Hospitalization Expenses	66,603,363.95	66,603,364	66,603,364	66,603,364	66,603,364	66,603,364
520407	Education and Training Expenses	5,364,922.70	5,364,923	5,364,923	5,364,923	5,364,923	5,364,923



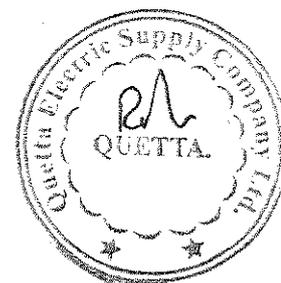
Annexure-II

ACCOUNT CODE	HEAD OF ACCOUNTS	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		TOTAL Supply					
		Debit	Debit	Debit	Debit	Debit	Debit
530713	Miscellaneous Equipment	15,771.76	16,560	14,432	15,154	15,912	16,707
	SUB TOTAL	13,952,928.26	14,650,574.68	12,767,975.83	13,406,374.62	14,076,693.35	14,780,528.02
530800	Repair & Maintenance-Other Physical Property	-	-	-	-	-	-
530801	Schools	-	-	-	-	-	-
530802	Hospitals	-	-	-	-	-	-
530803	Residential Buildings	-	-	-	-	-	-
530804	Rest Houses	-	-	-	-	-	-
530805	Recreation/Community Centres/Cinemas	-	-	-	-	-	-
530806	Mosques	-	-	-	-	-	-
	SUB TOTAL	-	-	-	-	-	-
531100	Repairs & Maintenance - Assets Subject to F\L	-	-	-	-	-	-
531101	Buildings and Civil Works	-	-	-	-	-	-
531102	+	-	-	-	-	-	-
	SUB TOTAL	-	-	-	-	-	-
	TOTAL REPAIR AND MAINTENANCE	19,195,291.07	15,332,165.48	13,900,098.15	14,651,709.17	15,446,561.36	16,287,382.83
540000	Depreciation - Fixed Assets	944,119,659.60	-	-	-	-	-
550000	Amortization - Assets Subject to Finance Lease	-	-	-	-	-	-
560100	Rent, Rates and Taxes	-	-	-	-	-	-
560101	Rent	1,699,440.00	1,815,002	1,996,502	2,196,152	2,415,768	2,657,344
560102	Taxes and Licenses	42,403.59	71,238	78,362	86,198	94,818	104,300
	SUB TOTAL	1,741,843.59	1,886,239.95	2,074,863.95	2,282,350.35	2,510,585.38	2,761,643.92
570001	Electricity	3,096,361.10	3,306,914	3,637,605	4,001,366	4,401,502	4,841,652
570002	Gas	2,792,320.80	2,982,199	3,280,418	3,608,460	3,969,306	4,366,237
570003	Water	237,636.40	253,796	279,175	307,093	337,802	371,582
570004	Other	621,970.00	664,264	730,690	803,759	884,135	972,549
	SUB TOTAL	6,748,288.30	7,207,171.90	7,927,889.09	8,720,678.00	9,592,745.80	10,552,020.39
580100	Communication	-	-	-	-	-	-
580101	Telephone	2,890,742.45	3,087,313	3,396,044	3,735,649	4,109,214	4,520,135
580102	Postage and Telegram	554,898.90	592,632	651,895	717,085	788,793	867,673
	SUB TOTAL	3,445,641.35	3,679,944.96	4,047,939.46	4,452,733.40	4,898,006.74	5,387,807.42
590000	Office Supplies and Other Expenses	-	-	-	-	-	-
590101	Stationery Local Purchase	22,516,084.95	24,047,179	26,451,897	29,097,086	32,006,795	35,207,474
590102	Stationery Wapda press	6,243.20	6,668	7,335	8,068	8,875	9,762
590103	Printing	241,459.00	257,878	283,666	312,033	343,236	377,559
590104	Other Expenses	258,887.60	276,492	304,141	334,555	368,011	404,812
	SUB TOTAL	23,022,674.75	24,588,216.63	27,047,038.30	29,751,742.13	32,726,916.34	35,999,607.97
600000	Stores Handling Expenses	(38,145,208.00)	-	-	-	-	-
610000	Advertising and Publicity	2,779,270.40	2,958,261	3,265,087	3,591,596	3,950,755	4,345,831
620000	Subscriptions and Periodicals	377,788.00	403,478	443,825	488,208	537,029	590,732
630000	Donations and Contributions	-	200,000	220,000.0000	242,000.0000	266,200.0000	292,820.0000
640000	Representation and Entertainment	-	400,000	484,000	484,000	532,400	585,640
650001	T.A / D.A Officers	11,527,122.15	12,103,478	12,708,652	13,344,085	14,011,289	14,711,853
650002	T.A / D.A Officials	24,504,944.93	25,730,192	27,016,702	28,367,537	29,785,914	31,275,209
650003	T.A / D.A on transfer Officers	1,217,586.20	1,278,466	1,342,389	1,409,508	1,479,984	1,553,983
650004	T.A / D.A on transfer Officials	206,788.00	217,127	227,984	239,383	251,352	263,920



INDEX

FORM NO.	DESCRIPTION
1	Company Statistics
2	Profit & Loss Statement
3	Profit & Loss Statement (Month wise)
4	Balance Sheet
5	Cash Flow Statement
6	Power Purchase 2019-20
7	Line Losses Statement
8	DISCO load factors
9	Average Rate per Unit Purchased and Sold
10	Demand
11	Sold Energy Evaluation and Setting up Sold Energy Average
12	Load Growth Evaluation and Setting up Load Average
13	Asset Register
14	Aging of Accounts Receivables
15	Sales Growth with Distribution losses
16	Operating Cost
17	Distribution Margin Comparison
18	Financial Charges
19	RORB Calculation
20	Revenue Requirement
21	Investment
22	Interest on Development Loans
23	Development Loan
24	BONDS
25	Domestic Consumer's Analysis
26	Provision for Tax
27	Existing & Proposed Tariff Statement
28	Revenue & Subsidy Statement
29	Proposed Revenue & Subsidy Statement



FORM - 3
QESCO

Profit & Loss Statement 2019-20

		Month 1	Month 2	Month 3	1st Qrt	Month 4	Month 5	Month 6	2nd Qrt	Month 7	Month 8	Month 9	3rd Qrt	Month 10	Month 11	Month 12	4th Qrt	Total	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Power Balances																			
Units Received	[MkWh]	706	686	654	2,046	658	461	488	1,497	413	436	480	1,329	509	612	611	1,732	6,504	
Units Lost	[MkWh]	215	196	171	580	128	96	117	340	198	96	134	338	142	188	174	504	1,762	
Units Lost	[%age]	30.42%	28.35%	26.16%	28.36%	22.96%	20.99%	23.94%	22.69%	26.13%	21.91%	27.98%	25.41%	27.95%	30.65%	28.65%	29.12%	26.68%	
Units Sold	[MkWh]	491	492	483	1,466	430	357	371	1,159	305	341	345	991	366	425	436	1,227	4,842	
Revenue																			
Sales Revenue	[Min Rs]	7,635	7,651	7,496	22,785	6,645	5,237	5,504	17,286	4,320	4,952	6,040	14,312	5,414	6,455	6,061	18,530	72,914	
Subsidy	[Min Rs]	1,126	1,126	1,126	3,377	1,126	1,126	1,126	3,377	1,126	1,126	1,126	3,377	1,126	1,126	1,126	3,377	13,508	
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sales Revenue	[Min Rs]	8,764	8,776	8,622	26,162	7,671	6,363	6,629	20,663	5,446	6,078	6,165	17,689	6,540	7,581	6,094	21,907	86,422	
Rental & Service Income	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Amortization of Def Credits	[Min Rs]	0	0	0	10	3	3	3	10	3	3	3	10	3	3	3	10	42	
Other Income	[Min Rs]	3	3	3	10	3	3	3	10	3	3	3	10	3	3	3	10	42	
Total Revenue	[Min Rs]	8,768	8,780	8,626	26,173	7,674	6,367	6,633	20,674	5,449	6,081	6,169	17,699	6,543	7,584	6,097	21,918	86,463	
Operating Cost																			
Power Purchase Cost	[Min Rs]	9,468	9,208	8,777	27,453	7,484	6,054	6,552	20,090	5,542	5,850	6,435	17,827	6,023	5,217	8,192	23,232	88,602	
Own Generation	[Min Rs]	32	32	32	96	32	32	32	96	32	32	32	96	32	32	32	96	365	
O&M Expenses	[Min Rs]	146	146	146	438	146	146	146	438	146	146	146	438	146	146	146	438	1,759	
Agriculture Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation	[Min Rs]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provision for Bad Debt	[Min Rs]	7,654	7,654	7,654	22,961	7,654	7,654	7,654	22,961	7,654	7,654	7,654	22,961	7,654	7,654	7,654	22,961	91,845	
Total Operating Cost	[Min Rs]	17,300	17,039	16,609	50,948	15,316	13,886	14,384	43,586	13,373	13,682	14,266	41,322	14,655	16,048	16,024	46,727	182,582	
EBIT	[Min Rs]	(8,532)	(8,260)	(7,983)	(24,775)	(7,642)	(7,519)	(7,751)	(22,912)	(7,924)	(7,601)	(8,098)	(23,623)	(8,112)	(8,464)	(9,927)	(24,809)	(96,119)	
Financial Charges	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EBT	[Min Rs]	(8,532)	(8,260)	(7,983)	(24,775)	(7,642)	(7,519)	(7,751)	(22,912)	(7,924)	(7,601)	(8,098)	(23,623)	(8,112)	(8,464)	(9,927)	(24,809)	(96,119)	
Tax	[Min Rs]	86	86	86	257	86	86	86	257	86	86	86	257	86	86	86	257	1,030	
EAT	[Min Rs]	(8,618)	(8,346)	(8,069)	(25,033)	(7,727)	(7,605)	(7,837)	(23,169)	(8,010)	(7,687)	(8,184)	(23,880)	(8,197)	(8,550)	(10,012)	(25,067)	(97,149)	
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Profit for the period	[Min Rs]	(8,618)	(8,346)	(8,069)	(25,033)	(7,727)	(7,605)	(7,837)	(23,169)	(8,010)	(7,687)	(8,184)	(23,880)	(8,197)	(8,550)	(10,012)	(25,067)	(97,149)	



FORM - 6
QESCO

Power Purchase 2019-20

		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												
Demand & Energy														
Units Received	[MWh]	706	686	654	556	461	488	413	436	480	509	612	611	6,604
MDI	[MW]	1,376	1,340	1,412	1,340	1,467	1,405	1,367	1,370	1,376	1,355	1,266	1,389	1,372
Energy Purchase Price	[Rs/kWh]	6.70	6.32	6.88	6.00	4.54	7.18	7.09	5.43	5.11	5.97	5.65	5.34	6.05
Capacity Purchase Price	[Rs/kW/M]	3.28	3.75	4.84	6.48	10.86	8.39	9.67	12.50	9.68	8.03	5.93	5.89	6.99
Transmission Charge	[Rs/kW/M]	0.29	0.29	0.32	0.36	0.49	0.43	0.50	0.47	0.43	0.40	0.31	0.40	0.38
Power Purchase Cost														
Energy Charge	[Mn Rs]	4,730	4,338	4,502	3,344	2,051	3,505	2,929	2,367	2,450	3,034	3,461	3,261	39,974
Capacity Charge	[Mn Rs]	2,316	2,570	3,164	3,616	4,900	4,097	3,996	5,451	4,641	4,082	3,630	3,660	46,123
Transmission Charge/MOP	[Mn Rs]	206	201	212	201	220	210	205	206	206	203	190	247	2,505
Adjustment **	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mn Rs]	7,252	7,110	7,877	7,161	7,170	7,813	7,130	8,023	7,298	7,319	7,261	7,167	86,602

FORM - 6 (A)
QESCO

Power Purchase 2020-21

		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
Demand & Energy														
Units Received	[MWh]	669	614	547	525	501	512	487	464	507	574	611	620	6,629
MDI	[MW]	1,271	1,332	1,361	1,398	1,469	1,443	1,455	1,389	1,456	1,186	1,207	1,457	1,370
Energy Purchase Price	[Rs/kWh]	4.64	5.25	5.07	4.97	4.50	6.39	7.09	5.54	6.68	6.69	7.00	7.28	5.92
Capacity Purchase Price	[Rs/kW/M]	3.99	6.64	5.46	6.32	8.01	6.64	7.54	7.71	5.85	4.07	3.43	6.53	5.83
Transmission Charge/MOP	[Rs/kW/M]	0.34	0.39	0.44	0.47	0.52	0.50	0.53	0.53	0.51	0.37	0.35	0.42	0.44
Power Purchase Cost														
Energy Charge	[Mn Rs]	3,103	3,221	2,774	2,605	2,252	3,266	3,453	2,570	3,383	3,839	4,276	4,509	39,252
Capacity Charge	[Mn Rs]	2,669	4,073	2,988	2,791	4,010	3,403	3,673	3,575	2,963	2,332	2,098	4,047	38,622
Transmission Charge/MOP	[Mn Rs]	226	237	242	248	261	256	258	247	260	211	214	259	2,919
Adjustment **	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mn Rs]	5,772	7,294	5,761	5,396	6,263	6,669	7,126	6,145	6,345	6,172	6,374	8,556	80,792



CPP ADJUSTMENT
Ref for 2019-20

Actual CPP per kWh -
Delta CPP per kWh -
Adjustment Required for the year (Min Rs) -

Total Adjustment on account of CPP (Min Rs) -

UoS Adjustment
Ref for 2019-20

Actual UoS per kWh -
Delta UoS per kWh -
Adjustment Required for the Month (Min Rs) -
Total Adjustment on account of UoS (Min Rs) -

Total Adjustment for the quarter allowed costs only (Min Rs) -
Total Adjustment for the quarter allowed & Disallowed costs only (Min Rs) -

Impact of Extra or Less Purchases

Ref Unit Purchased (MWh)
0 upto feb2016

Actual Unit Purchased (MWh) -

Difference (MWh) -

PPP Rel (Per kWh) -

Impact of extra Purchases (Rs.) -



FORM - 8

Operational and Technical Information

2020-21

DISCO load factors on yearly basis

54%

NTDC/DISCO Delivery Points metering accuracy

100.00%

DISCO metering accuracy

For all customers (residential, commercial, industrial, etc.)

100.00%

Estimated High Voltage Transmission lines losses (132 kV)

1.30%



FORM - 9 (A)

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

11 Use of System Charges (NTDG)									
11	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/KW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11	Jul		1270923000	0.18	225,742,615	668,984,661	-	-	225,742,615
11	Aug		1332220000	0.18	236,630,246	613,857,810	-	-	236,630,246
11.1	Sep		1361422000	0.18	241,817,138	546,971,764	-	-	241,817,138
11.1	Oct		1397693000	0.18	248,259,628	524,503,273	-	-	248,259,628
11.1	Nov		1468855000	0.18	260,899,494	500,862,726	-	-	260,899,494
11.1	Dec		1443197000	0.18	258,342,095	512,164,715	-	-	258,342,095
11.10	Jan		1454849000	0.18	258,411,734	487,020,135	-	-	258,411,734
11.1	Feb		1389483000	0.18	246,601,360	463,559,371	-	-	246,601,360
11.1	Mar		1466214000	0.18	260,430,397	506,776,887	-	-	260,430,397
11.1	Apr		1186310000	0.18	210,713,569	573,746,835	-	-	210,713,569
11.1	May		1207188000	0.18	214,421,940	610,992,934	-	-	214,421,940
11.2	Jun		1456522000	0.18	258,708,895	619,580,425	-	-	258,708,895
11.2			16,434,876,000	0.18	243,264,926	6,629,021,536	-	-	2,819,176,112
11.2		Avg per month [MW]	1,369,573,000			552,418,461			
11.2 Capacity and Energy									
11.2	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
11.20	Jul		2,668,807,374	3,103,073,456	5,997,623,445	0.18	3.99	4.64	8.97
11.21	Aug		4,072,865,640	3,220,621,674	7,530,217,562	0.18	6.64	5.25	12.27
11.2	Sep		2,967,669,672	2,773,660,469	6,003,147,279	0.18	5.46	5.07	10.96
11.2	Oct		2,791,178,083	2,605,125,536	5,644,564,247	0.18	5.32	4.97	10.76
11.3	Nov		4,010,470,815	2,252,255,007	6,523,635,316	0.18	8.01	4.50	13.02
11.3	Dec		3,402,601,460	3,266,382,141	6,925,325,696	0.18	6.64	6.38	13.52
11.3	Jan		3,673,630,721	3,452,922,689	7,384,365,144	0.18	7.54	7.09	15.16
11.3	Feb		3,575,045,750	2,570,144,292	6,391,991,402	0.18	7.71	5.54	13.79
11.3	Mar		2,982,511,261	3,362,962,455	6,605,904,113	0.18	5.85	6.68	13.04
11.3	Apr		2,332,286,514	3,839,479,037	6,382,479,120	0.18	4.07	6.69	11.12
11.31	May		2,097,995,716	4,275,648,636	6,588,066,292	0.18	3.43	7.00	10.78
11.3	Jun		4,047,141,861	4,509,247,864	8,815,098,620	0.18	6.53	7.28	14.23
11.3			38,621,705,867	39,251,533,256	80,792,418,235	0.18	5.83	5.92	12.19
11.3		Avg Cap. Charge =	2.35		6,732,701,520				



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	Variable Use of	Variable Use of	Sum Use of
11.02	Month	Year	[MW]	System Rate	System Charges	[kWh]	System Rate	System Charges	System Charges
11.03	1	2	3	[Rs/kW]	[Rs]	4	[Rs/kWh]	[Rs]	[Rs]
				4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.03			3180063.99	0.32	1018220.277	3747158.807	-	-	427,671,271
11.04	Jul		2292354.54	0.32	734553.452	2687733.937	-	-	420,626,793
11.05	Aug		1326472.683	0.32	424511.259	1531722.022	-	-	436,863,730
11.06	Sep		1468793.828	0.32	470223.827	1712754.498	-	-	476,929,527
11.07	Oct		1078194.959	0.32	345222.387	1252907.472	-	-	512,987,425
11.08	Nov		832576.436	0.32	266424.437	963367.595	-	-	503,784,627
11.09	Dec		432573.947	0.32	138424.268	497714.166	-	-	471,167,964
11.10	Jan		447228.843	0.32	143113.298	516682.311	-	-	469,601,134
11.11	Feb		753865.928	0.32	241251.102	871801.549	-	-	569,268,105
11.12	Mar		1052032.908	0.32	336650.531	1214224.488	-	-	550,863,678
11.13	Apr		1063330.014	0.32	340065.605	1238543.802	-	-	442,482,409
11.14	May		1423262.222	0.32	455443.912	1638354.881	-	-	463,781,138
11.15	Jun		17979169.823	0.32	5753434.812	20982163.882	-	-	6,736,937,741
11.16		Avg per month [MW]	1474230.777		471534.812	1715351.567			
11.17									
11.16 Capacity and Energy			Capacity	Energy	Sum of all	Use Of System	Capacity	Energy	Final Rate
11.19	Month	Year	Charge	Charge	Charges	Rate per kWh	Rate per kWh	Rate per kWh	per kWh
11.20	1	2	[Rs]	[Rs]	[Rs]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]
			11	12	13 = 9 + 11 + 12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.20			4,028,039,893	3,744,433,918	7,772,473,812	0.32	5.96	4.68	11.47
11.21	Jul		4,013,560,822	3,478,970,219	7,492,531,041	0.32	6.05	4.63	11.31
11.22	Aug		4,819,479,971	2,426,237,483	7,245,717,454	0.32	7.85	3.96	12.61
11.23	Sep		5,617,825,540	3,009,072,872	8,626,898,412	0.32	9.20	4.93	14.90
11.24	Oct		7,364,284,422	1,623,881,924	8,988,166,346	0.32	15.17	3.95	19.57
11.25	Nov		8,769,747,352	2,381,024,715	11,150,772,067	0.32	12.54	4.26	17.74
11.26	Dec		8,540,762,281	2,796,684,818	11,337,447,099	0.32	14.81	6.38	20.21
11.27	Jan		6,865,248,674	2,181,949,336	9,047,198,010	0.32	14.51	4.67	19.89
11.28	Feb		7,256,931,174	3,110,866,971	10,367,798,145	0.32	9.82	5.09	15.62
11.29	Mar		6,248,681,168	3,129,302,468	9,377,983,636	0.32	9.62	4.66	12.69
11.30	Apr		4,881,928,187	3,075,001,811	7,956,930,000	0.32	7.55	4.80	13.62
11.31	May		5,079,775,866	3,013,543,323	8,093,319,189	0.32	8.08	4.80	13.62
11.32	Jun		69,407,015,645	52,018,892,894	121,425,908,539	0.32	9.68	4.70	15.40
11.33		Avg Cap. Charge =	3.93						
11.34									



FORM - 9 (A)

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

11.01 Use of System Charges (INTDC)									
11.02	Month	Year	Demand [KW]	Fixed Use of System Rate [Rs/KW]	Fixed Use of System Charges [Rs]	Energy [KWH]	Variable Use of System Rate [Rs/KWH]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.03			1355261614	0.36	491,709,946	585,347,944	-	-	481,709,946
11.04	Jul		1332402734	0.36	473,235,666	682,207,899	-	-	473,235,666
11.05	Aug		1358574827	0.36	482,531,577	628,426,943	-	-	482,531,577
11.06	Sep		149696149	0.36	532,370,858	624,179,503	-	-	532,370,858
11.07	Oct		1006908544	0.36	370,765,427	494,228,615	-	-	370,765,427
11.08	Nov		1584083453	0.36	562,626,563	598,666,804	-	-	562,626,563
11.09	Dec		1489620113	0.36	528,791,423	448,702,584	-	-	528,791,423
11.10	Jan		146910764	0.36	527,047,746	472,290,184	-	-	527,047,746
11.11	Feb		179859996	0.36	636,909,782	626,798,801	-	-	636,909,782
11.12	Mar		1735612119	0.36	616,445,731	651,600,236	-	-	616,445,731
11.13	Apr		1356398117	0.36	495,965,487	675,417,436	-	-	495,965,487
11.14	May		1464962075	0.36	520,317,549	644,046,161	-	-	520,317,549
11.15	Jun		18,105,782,397	0.36	6,555,832,175	7,195,868,940	-	-	6,555,832,175
11.16		Avg per month [MW]	1,508,815,200						6,430,718,098
11.17					Avg per month [KWH]	592,655,745			
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
11.20			5,750,974,229	2,848,874,357	8,601,509,532	0.36	8.27	3.81	12.77
11.21	Jul		5,680,003,029	2,411,445,650	8,464,694,487	0.36	8.18	3.53	12.41
11.22	Aug		5,934,558,385	2,383,495,087	8,650,595,029	0.36	9.51	3.79	14.06
11.23	Sep		6,870,046,174	2,847,408,794	10,348,825,896	0.36	11.01	4.72	16.58
11.24	Oct		8,973,635,162	1,702,780,418	11,247,181,006	0.36	18.16	3.45	22.76
11.25	Nov		6,275,786,884	2,454,229,158	11,292,642,605	0.36	15.03	4.46	20.51
11.26	Dec		7,913,198,632	2,897,185,454	11,139,175,509	0.36	17.60	6.00	24.77
11.27	Jan		1,870,191,975	2,038,353,513	10,405,935,336	0.36	16.67	4.32	22.10
11.28	Feb		2,822,579,254	2,829,477,841	12,091,067,377	0.36	11.13	4.82	19.29
11.29	Mar		7,251,989,821	3,138,492,957	11,006,918,610	0.36	8.56	4.46	13.76
11.30	Apr		5,781,783,905	3,014,519,428	9,292,206,791	0.36	9.15	4.73	14.69
11.31	May		5,890,178,828	3,047,772,294	9,405,298,271	0.36	11.77	4.57	17.83
11.32	Jun		84,665,018,759	31,414,014,051	122,509,750,908	0.36			
11.33		Avg Cap. Charge =	4.68		15,209,145,895				
11.34									



FORM - 9 (A)

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

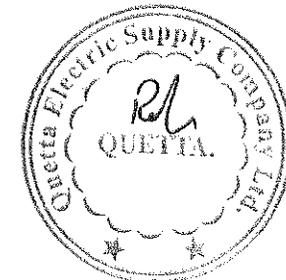
11.01 Use of System Charges (NEEC)			Demand	Fixed Use of	Fixed Use of	Energy	Variable Use of	Variable Use of	Sum Use of
11.02	Month	Year	[kW]	System Rate	System Charges	[kWh]	System Rate	System Charges	System Charges
			3	[Rs/kWh]	[Rs]	6	[Rs/kWh]	[Rs]	[Rs]
				4	5 = 3 x 4		7	8 = 6 x 7	9
11.03	Jul		72,206,903	0.33	23,828,286	353,601,346	-	-	588,607,166
11.04	Aug		72,206,903	0.33	23,828,286	353,601,346	-	-	590,490,594
11.05	Sep		71,080,418	0.33	23,456,541	345,344,637	-	-	573,488,793
11.06	Oct		70,000,000	0.33	23,100,000	340,000,000	-	-	568,107,534
11.07	Nov		69,000,000	0.33	22,770,000	336,000,000	-	-	561,664,221
11.08	Dec		68,000,000	0.33	22,440,000	332,000,000	-	-	528,861,389
11.09	Jan		67,000,000	0.33	22,110,000	328,000,000	-	-	495,152,428
11.10	Feb		66,000,000	0.33	21,780,000	324,000,000	-	-	472,374,294
11.11	Mar		65,000,000	0.33	21,450,000	320,000,000	-	-	478,455,478
11.12	Apr		64,000,000	0.33	21,120,000	316,000,000	-	-	488,310,168
11.13	May		63,000,000	0.33	20,790,000	312,000,000	-	-	477,765,393
11.14	Jun		62,000,000	0.33	20,460,000	308,000,000	-	-	421,722,998
11.15			22,017,108.767	0.33	7,265,669.386	119,484,498	-	-	7,354,798,756
11.16		Avg per month [MW]	3,034,791.397		1,001,531.285	719,459,835			
11.17									
11.18 Capacity and Energy			Capacity	Energy	Sum of all	Use Of System	Capacity	Energy	Final Rate
11.19	Month	Year	Charge	Charge	Charges	Rate per kWh	Rate per kWh	Rate per kWh	per kWh
	1	2	[Rs]	[Rs]	[Rs]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]
			11	12	13 = 9 + 11 + 12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.20	Jul		6,315,443,052	4,314,146,477	11,118,199,696	0.33	6.99	4.66	12.31
11.21	Aug		6,106,484,068	4,199,144,806	10,869,079,526	0.33	6.78	4.63	12.03
11.22	Sep		6,767,242,975	4,385,919,230	10,616,045,018	0.33	6.53	4.09	13.35
11.23	Oct		7,722,432,898	4,540,480,883	12,551,100,814	0.33	10.53	5.78	17.12
11.24	Nov		10,048,245,467	5,618,510,265	13,353,419,942	0.33	16.81	4.36	22.26
11.25	Dec		9,241,688,671	5,186,081,962	13,056,942,546	0.33	14.13	4.87	19.56
11.26	Jan		10,223,413,110	5,288,298,423	14,084,164,363	0.33	19.00	6.07	26.17
11.27	Feb		10,123,126,043	5,439,576,339	13,250,676,676	0.33	17.62	4.52	23.46
11.28	Mar		10,993,119,237	5,244,974,975	15,508,149,387	0.33	15.52	5.43	21.91
11.29	Apr		8,440,036,869	5,495,269,185	12,519,719,185	0.33	13.65	5.65	20.25
11.30	May		8,543,284,092	5,376,318,884	13,697,265,049	0.33	10.55	5.34	16.71
11.31	Jun		7,893,858,178	5,894,618,389	12,516,193,342	0.33	9.94	5.03	15.76
11.32			102,666,853,351	43,228,298,238	153,149,651,345	0.33	11.88	5.01	17.74
11.33		Avg Cap. Charge =	4.86		12,752,418,945				
11.34									



FORM - 9 (A)

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

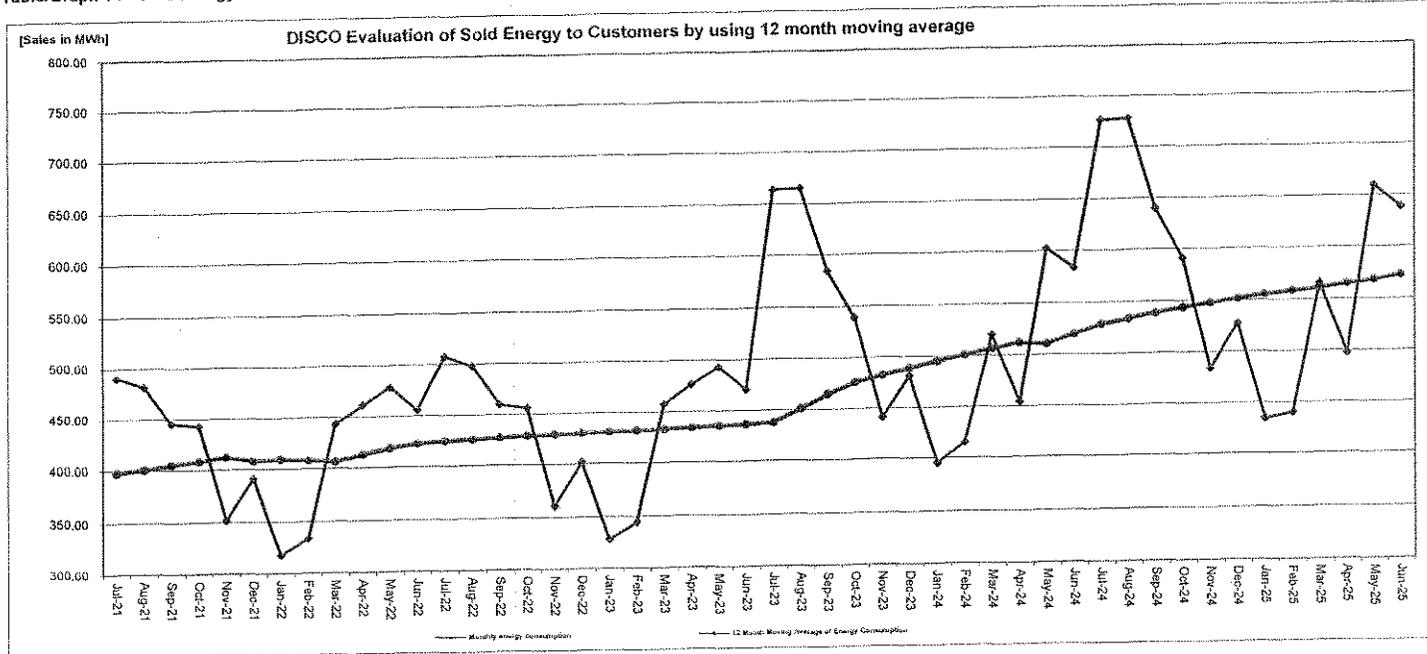
11 Use of System Charges (NTDC)			Fixed Use of System Rate [Rs/kWh]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]	
11	Month	Year	Demand [kW]	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11	Jul		1514806142	0.33	236,541,301	887,788,459	-	-	630,541,801
11.1	Aug		1821401781	0.33	252,714,389	263,783,241	-	-	632,714,396
11.1	Sep		1686725472	0.33	214,709,804	864,852,962	-	-	614,709,804
11.1	Oct		1017793180	0.33	221,520,886	758,618,182	-	-	631,526,086
11.1	Nov		2126769816	0.33	700,341,778	664,079,106	-	-	700,341,775
11.1	Dec		8051958702	0.33	575,423,701	713,013,268	-	-	675,423,701
11.10	Jan		1943069419	0.33	639,346,346	586,607,193	-	-	639,346,346
11.1	Feb		1858063877	0.33	615,150,310	594,505,789	-	-	615,150,310
11.1	Mar		2194243198	0.33	722,660,189	764,566,962	-	-	722,660,189
11.1	Apr		1817698151	0.33	631,484,498	673,194,114	-	-	631,484,498
11.1	May		2206603960	0.33	726,729,782	891,369,304	-	-	726,729,782
11.2	Jun		2023715404	0.33	668,408,937	863,213,750	-	-	668,408,937
11.2			23,982,186,621	0.33	697,264,580	2,268,262,857	-	-	7,887,415,084
11.2		Avg per month [MW]	1,986,015,677			789,813,571			
11.2 Capacity and Energy			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]
11.2	Month	Year	11	12	13 = 9+11+12	14 = 9/6	15 = 11/6	16 = 12/6	17 = 13/6
11.20	Jul		7,710,043,928	4,899,887,384	12,640,473,113	0.33	7.85	4.69	13.18
11.21	Aug		7,450,874,111	5,012,785,207	13,096,353,714	0.33	7.57	5.10	13.31
11.2	Sep		7,818,991,447	4,166,179,413	12,589,880,764	0.33	9.04	4.81	14.56
11.2	Oct		8,896,672,394	4,738,658,177	14,266,856,657	0.33	11.14	5.93	17.86
11.3	Nov		12,006,197,820	2,807,842,506	15,514,182,102	0.33	18.36	4.29	23.72
11.3	Dec		11,045,087,432	4,600,031,168	15,720,542,289	0.33	15.49	5.61	22.05
11.3	Jan		11,369,503,447	3,796,314,078	15,796,264,067	0.33	19.37	6.45	26.91
11.3	Feb		12,177,632,856	3,068,260,140	15,859,043,305	0.33	20.48	5.16	26.68
11.3	Mar		13,202,310,790	3,996,448,889	17,821,320,668	0.33	17.27	5.23	23.44
11.30	Apr		10,099,975,135	3,633,650,063	14,365,069,716	0.33	15.00	5.40	21.34
11.31	May		10,343,438,493	4,514,270,849	15,584,439,120	0.33	11.60	5.06	17.48
11.3	Jun		9,439,554,030	3,817,609,111	13,923,569,238	0.33	10.94	4.42	16.13
11.3			121,560,281,885	48,239,332,799	177,578,014,763	0.33	12.97	5.14	18.95
11.3		Avg Cap. Charge =	5.08		14,798,167,897				



QUETTA ELECTRIC SUPPLY COMPANY LIMITED

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

Month	sale Load (MWh)	12 months moving average
Jul-20	455.8	
Aug-20	29.69	
Sep-20	406.24	
Oct-20	400.51	
Nov-20	398.46	
Dec-20	375.77	
Jan-21	599.89	
Feb-21	351.65	
Mar-21	366.76	
Apr-21	384.52	
May-21	429.79	
Jun-21	431.64	
Jul-21	489.91	398
Aug-21	481.20	401
Sep-21	445.21	405
Oct-21	442.82	408
Nov-21	351.89	412
Dec-21	391.29	408
Jan-22	317.98	409
Feb-22	335.82	406
Mar-22	443.19	406
Apr-22	461.41	413
May-22	478.17	418
Jun-22	455.56	422
Jul-22	507.60	424
Aug-22	458.01	426
Sep-22	459.48	427
Oct-22	455.65	428
Nov-22	360.79	430
Dec-22	401.69	430
Jan-23	328.29	431
Feb-23	344.74	432
Mar-23	457.56	433
Apr-23	475.67	434
May-23	493.05	435
Jun-23	470.15	437
Jul-23	664.00	438
Aug-23	665.24	451
Sep-23	584.61	465
Oct-23	538.84	475
Nov-23	440.98	482
Dec-23	489.79	489
Jan-24	395.65	495
Feb-24	415.12	501
Mar-24	520.16	507
Apr-24	454.41	512
May-24	502.53	510
Jun-24	593.51	519
Jul-24	725.46	529
Aug-24	728.00	534
Sep-24	639.93	539
Oct-24	590.98	544
Nov-24	484.02	548
Dec-24	527.63	552
Jan-25	494.31	556
Feb-25	459.83	559
Mar-25	565.78	561
Apr-25	498.13	565
May-25	693.61	568
Jun-25	698.78	573



FORM - 14

Aging of Accounts Receivables as on 30th June

		Actual for FY ending 30-6-19	Actual for FY ending 30-6-20	Projected for FY ending 30-06-21
Outstanding for current year	Rs In Million	115,724	52,106	57,195
Outstanding for more than 1 year	Rs In Million	17,675	6,277	6,412
Outstanding for more than 2 years	Rs In Million			
Outstanding for more than 3 years	Rs In Million	111,818	288,522	334,879
Outstanding for more than 4 years	Rs In Million			
Outstanding for more than 5 years	Rs In Million			
Total Receivables as on June 30,	Rs in Million	245,217	346,905	398,486



FROM -13

Asset register as the year ended at

	Description	Cost			Accumulated Depreciation		
		As at July 01,2021	Addition/ deletions	As at June 30,2021	As at July 01,2021	Charge during the year	Adjustments
	Others off eq	11	1	12	2	1	3
	Computers	11	37	48	4	11	15
	Vehicle	15	0	15	5	2	8
	Grand Total	38	38	75	12	14	26



Asset register as the year ended at

Description	Book Value As at June 30,2022	Cost			Accumulated Depreciation		
		As at July 01,2023	Addition/ deletions	As at June 30,2023	As at July 01,2023	Charge during the year	Adjustment s
Others off eq	10	10	3	13	5	2	6
Computers	103	103	15	118	48	37	85
Vehicle	13	13	7	20	11	5	16
Grand Total	126	126	25	151	64	43	107



Asset register as the year ended at

Description	Book Value As at June 30,2024	Cost			Accumulated Depreciation			Book Value As at June 30,2025
		As at July 01,2025	Addition/ deletions	As at June 30,2025	As at July 01,2025	Charge during the year	Adjustment s	
Others off eq	13	13	2	14	8	2	11	12
Computers	54	54	26	80	124	45	169	35
Vehicle	16	16	4	20	22	6	28	14
Grand Total	83	83	32	114	154	53	208	61



FORM - 17

Distribution Margin Comparison:

	Actual					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
O&M Expenses	1,750	1,763.88	2,001.99	2,193.09	2,348.82	2,492.10
Depreciation	-	14.09	38.45	43.04	47.01	53.48
RORB	-	7.44	18.94	16.20	12.44	9.15
Provision for baddebts	-	-	-	-	-	-
Other Income	(42)	(73.61)	(76.41)	(79.64)	(83.36)	(87.68)
Distribution Margin	1,709	1,711.80	1,982.97	2,172.69	2,324.92	2,467.04
Units sold	4,842	4,775.25	5,092.56	5,252.98	6,345.64	6,933.62
DM per kWh	0.35	0.36	0.39	0.41	0.37	0.36



Domestic Consumers

	No. of Customers											Revenue	Average Rate	
		0 - 50	1 - 100	101 - 200	201-300	301-700	Above 700	Peak	off Peak	Temporary			Rs. Million	Rs./kWh
0 - 50	66,606	6.73											26.92	4.00
1 - 100	236,907		259.68										5,372.72	20.69
101 - 200	104,434			126.19									2,920.06	23.14
201-300	43,375				110.13								2,597.97	23.59
301-700	32,764					52.66							1,288.11	24.46
Above 700	3,721						18.16						503.14	27.70
Time of Use (TOU) - Peak	-							3.28					91.46	27.91
Time of Use (TOU) - Off-Peak	2,068								11.05				237.60	21.51
Tempprary	6									0.01			0.31	23.54
Total	489,881	7	260	126		53	18	3	11	0			13,038	



Balance Sheet (in million Rupees)

Description	Previous FY as on 30-6-19	Current FY as on 30-6-20	Estimated FY as on 30-06-21	Estimated FY as on 30-06-22	Estimated FY as on 30-06-23	Estimated FY as on 30-06-24	Estimated FY as on 30-06-25
Intangible Fixed Assets							
Net Fixed Assets in Operations	61,075	60,251	60,713	74,408	96,513	103,064	109,402
Total Net Fixed Assets in Operations	61,075	60,251	60,713	74,408	96,513	103,064	109,402
Capital Work in Progress	25,120	27,723	29,925	34,020	35,044	37,770	39,794
Long Term Loans to Employees	19	8	4	8	7	9	10
Deferred Cost & Long Term Deposits	2.04	2.07	2	2	2	2	2
	25,141	27,733	29,932	34,028	35,053	37,781	39,806
Current Assets							
Stores & Spares	3,835	3,579	4,763	5,443	5,607	6,043	6,387
Trade Debts	82,435	64,328	76,705	127,719	186,284	258,354	341,072
Loan and advances	1,296	844	898	905	910	920	935
Advance income tax	1,288	2,007	2,576	3,176	3,776	4,376	4,976
Other receivable	31,404	23,590	22,575	37,899	55,041	76,507	100,990
Receivable from Associated Companies	14,788	15,833	24,874	24,998	25,123	25,249	25,375
Cash & Bank Balances	3,665	6,482	5,565	5,732	5,904	6,081	6,263
Total Current Assets	138,701	116,663	137,954	205,672	282,625	377,530	485,978
Total Assets	224,917	204,647	228,599	314,107	414,190	518,376	635,186
Subscribed Equity	58,598	58,598	48,929	48,929	48,929	48,929	48,929
Unappropriated Profit	(242,608)	(350,519)	(403,262)	(450,414)	(486,932)	(541,177)	(584,932)
Revaluation Reserve	30,631	30,216	30,216	29,153	28,138	27,153	26,203
Total Equity	(153,379)	(261,806)	(324,117)	(372,327)	(419,266)	(465,095)	(509,800)
Long Term Liability							
Security Deposits	1,028	1,132	1,311	1,314	1,317	1,319	1,322
Employee Retirement Benefits	20,832	22,556	23,509	24,884	25,918	27,214	28,575
Receipt against deposit works	9,163	12,001	10,771	12,829	14,888	16,946	19,005
Deferred Credits/Awaiting connection	12,269	11,979	12,824	17,394	21,217	23,342	25,375
Total Long Term Loan	12,173	12,211	13,025	13,802	18,478	23,353	28,229
Total Long Term Liability	55,462	59,880	61,440	69,823	81,818	92,175	102,505
Current Liability							
Current Maturity on Long Term Loans	4,355	5,234	6,414	6,700	9,101	11,502	13,904
Due to associated undertaking	303,476	382,994	461,298	582,075	709,923	842,807	986,594
Provision for Taxation	1,684	2,714	4,071	5,076	6,229	7,649	9,278
Trade and other payables	2,774	2,362	2,850	2,379	2,908	2,937	2,966
Accrued mark up	10,545	13,269	16,544	19,883	23,476	26,601	29,740
Total Current Liability	322,834	406,573	491,277	616,611	751,637	891,297	1,042,482
Total Liabilities and Commitments	378,296	466,452	552,717	686,434	833,455	983,472	1,144,387
Total Liabilities and Equity	224,917	204,647	228,599	314,107	414,189	518,376	635,186



Existing & Proposed Tariff Statement July 2020

Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MKWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.51	0.11%	139,334				-	4.00	-	4.00		-
For peak load requirement up to 5 kW	-						-	-	-	-		-
D1-100 Units	22.90	5.02%	131,597				-	20.69	-	24.19		3.50
101-200 Units	6.72	1.47%	56,399				-	23.14	-	27.05		3.91
201-300 Units	13.83	3.03%	114,814				-	23.59	-	27.58		3.99
301-700 Units	12.75	2.80%	33,042				-	24.46	-	28.59		4.13
Above 700 Units	6.57	1.44%	6,553				-	27.70	-	32.38		4.68
For peak load requirement exceeding 5 kW	-						-	-	-	-		-
Time of Use (TOU) - Peak	0.25	0.05%	2,963				-	27.91	-	32.63		4.72
Time of Use (TOU) - Off-Peak	0.95	0.21%	19,755				-	21.51	-	25.15		3.64
Total Residential	64.48		504,457									
Commercial - A2												
Commercial -	-											
For peak load requirement up to 5 kW	7.07	1.55%	115,287				-	18.64	-	21.79		3.15
Commercial (<100)	-		37				-	22.34	-	26.12		3.78
For peak load requirement exceeding 5 kW	-						-	-	-	-		-
Regular	-						-	15.94	-	18.63		2.69
Time of Use (TOU) - Peak (A-2)	1.24	0.27%	2,883				440.00	18.14	440.00	21.21		3.07
Time of Use (TOU) - Off-Peak (Temp)	5.36	1.18%	40				440.00	9.72	440.00	11.36		1.64
Total Commercial	13.68		118,248									
Industrial												
B1	-						-	19.34	-	22.61		3.27
B1 (Peak)	0.13	0.03%	1,216				-	22.54	-	26.35		3.81
B1 - (Off Peak)	0.70	0.15%	1,629				-	16.09	-	18.81		2.72
B2 -	-	0.00%	117				440.00	-	440.00	-		-
B2 - TOU (Peak)	1.24	0.27%	1,132				440.00	17.29	440.00	20.21		2.92
B2 - TOU (Off-peak)	6.36	1.40%	1				440.00	22.29	440.00	26.06		3.77
B3 - 11/33 KV (Peak)	0.56	0.12%	18				420.00	15.74	420.00	18.40		2.66
B3 - 11/33 KV (Off-peak)	4.84	1.06%	3				420.00	15.64	420.00	18.28		2.64
Total Industrial	14		4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.90	0.00%	12				-	19.54	-	22.34		3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	90				440.00	18.84	440.00	22.02		3.18
Time of Use (TOU) - Peak	0.39	0.09%	121				440.00	23.34	440.00	27.28		3.94
Time of Use (TOU) - Off-Peak	1.59	0.35%	13				440.00	15.94	440.00	18.63		2.69
C2 Supply at 11 kV	0.17	0.04%					420.00	17.64	420.00	20.62		2.98
Time of Use (TOU) - Peak	1.60	0.35%	29				420.00	22.34	420.00	26.12		3.78
Time of Use (TOU) - Off-Peak	7.41	1.63%	29				420.00	15.74	420.00	18.40		2.66
C3 Supply above 11 kV	-						-	14.20	-	16.60		2.40
Time of Use (TOU) - Peak	-						-	19.00	-	22.21		3.21
Time of Use (TOU) - Off-Peak	-						-	12.70	-	14.85		2.15
Total Single Point Supply	11		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-		102				-	12.32	-	14.40		2.08
D1 b Peak	-		47				-	17.64	-	20.62		2.98
D1 b Off Peak	-		185				-	23.10	-	27.00		3.90
D2 Agricultural Tube-wells	331.00	72.61%	25,689				200.00	16.34	200.00	19.10		2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%					-	-	-	-		-
Time of Use (TOU) - Peak D-2(i)	0.07	0.01%	3,584				200.00	11.84	200.00	13.84		2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594				200.00	22.54	200.00	26.35		3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%					200.00	16.14	200.00	18.87		2.73
Total Agricultural	331		30,202									
Public Lighting G	0.92	0.20%	289				-	17.64	-	20.62		2.98
Residential Colonies H	20.63	4.52%	4				-	18.24	-	21.32		3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-				-	-	-	-		-
Time of Use (TOU) - Peak	-	0.00%	-				-	-	-	-		-
Time of Use (TOU) - Off-Peak	-	0.00%	-				-	-	-	-		-
Railway Traction Traction - 1	-	0.00%	-				-	-	-	-		-
Co-Generation-J	-	0.00%	-				-	-	-	-		-
Grand Total	456	100.00%	657,611									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Contracted Load (kW)	Load Factor (%)	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
91-100 Units	21.58	5.02%	131,597	-	-	-	-	20.89	-	24.19	-	3.50
101-200 Units	6.34	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	13.04	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	12.02	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	6.20	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.89	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	60.78		504,457									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.67	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.17	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	5.06	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	12.90	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.81	-	3.27
B1 (Peak)	0.12	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.66	0.15%	1,829	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	6.00	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3- 11/33 KV (Peak)	0.53	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3- 11/33 KV (Off-peak)	4.56	1.06%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	13	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	90	-	-	-	400.00	18.94	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.37	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.50	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kv	0.18	0.04%	117	-	-	-	380.00	17.54	380.00	20.52	-	2.98
Time of Use (TOU) - Peak	1.51	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	6.98	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kv	-	-	-	-	-	-	-	14.20	-	16.50	-	2.40
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	11		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	311.98	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (I)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(I)	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	584	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.97	-	2.73
Total Agricultural	312		30,292									
Public Lighting G	0.86	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	19.44	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (A,K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	430	100.00%	657,611									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (KW)	Loss Factor (%)	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.40	5.02%	131,597	-	-	-	-	20.89	-	24.19	-	3.50
101-200 Units	5.99	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	12.33	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	11.36	2.80%	33,042	-	-	-	-	24.48	-	28.59	-	4.13
Above 700 Units	5.66	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.95	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	57.46		504,457									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.30	1.55%	115,287	-	-	-	-	18.84	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.11	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.78	1.18%	40	-	-	-	400.00	9.72	400.00	11.38	-	1.64
Total Commercial	12.19	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.12	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.62	0.15%	1,829	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.10	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.67	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3- 11/33 KV (Peak)	0.50	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.31	1.06%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	12	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.35	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.42	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.43	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.79
Time of Use (TOU) - Off-Peak	6.90	1.83%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.80	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	10		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	294.96	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.75
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.97	-	2.73
Total Agricultural	295		30,202									
Public Lighting G	0.82	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	18.38	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	406	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkVh)	(%)		(KW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.45	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	64.38	5.02%	131,597	-	-	-	-	20.69	-	24.19	-	3.50
101-200 Units	19.05	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	39.20	3.03%	114,614	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	36.13	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	18.63	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.70	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	2.99	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	182.72		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	20.04	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.53	-	2.69
Time of Use (TOU) - Peak (A-2)	3.53	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	15.20	1.18%	40	-	-	-	400.00	9.72	400.00	11.38	-	1.64
Total Commercial	38.77	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 - Peak	0.38	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	1.98	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.51	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	18.02	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	1.60	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	13.72	1.06%	3	-	-	-	380.00	15.54	380.00	18.28	-	2.64
Total Industrial	39	0.30%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.18	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	1.11	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	4.51	0.35%	13	-	-	-	400.00	15.94	400.00	18.53	-	2.69
C2 Supply at 11 kV	0.48	0.04%	-	-	-	-	380.00	17.54	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	4.54	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	21.00	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.29	-	16.50	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.90	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	32		295									
Agricultural Tube-wells - Tariff D												
D1 Scarce	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.84	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.90	-	3.90
D2 Agricultural Tube-wells	937.94	72.51%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.19	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.02	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.07	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	938		30,202									
Public Lighting G	2.60	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	58.45	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction/J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,292	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.45	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.12	5.02%	131,597	-	-	-	-	20.69	-	24.19	-	3.50
101-200 Units	5.91	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	12.15	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700Units	11.20	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	5.73	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2,963	-	-	-	-	27.91	-	32.53	-	4.72
Time of Use (TOU) - Off-Peak	0.93	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	56.85		504,457									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.21	1.55%	115,287	-	-	-	-	16.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.71	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	12.02	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.12	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.61	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.09	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.59	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.50	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.25	1.06%	3	-	-	-	380.00	15.84	380.00	18.29	-	2.64
Total Industrial	12	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.34	-	22.84	-	3.30
C1(b) Supply at 430 Volts -exceeding 5 kW	0.05	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.35	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.40	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.41	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	6.51	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	10		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	290.80	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(ii)	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	291		30,202									
Public Lighting G	0.31	0.20%	289	-	-	-	-	17.54	-	20.62	-	2.98
Residential Colonies H	18.12	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	401	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.45	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.01	5.02%	131,597	-	-	-	-	20.69	-	24.19	-	3.50
101-200 Units	5.88	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	12.09	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	11.14	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	5.75	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2,963	-	-	-	-	27.91	-	32.83	-	4.72
Time of Use (TOU) - Off-Peak	0.83	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	56.36		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.18	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.69	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	11.96	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.12	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.61	0.15%	1,829	-	-	-	-	16.09	-	18.31	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.08	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.56	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.49	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.23	1.06%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	12	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.34	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.39	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.40	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	6.48	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	10		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	165	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	289.31	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (H)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	289		30,202									
Public Lighting G	0.80	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	18.03	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	398	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.42	0.11%	139,334	-			-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.09%	-	-			-	-	-	-	-	-
01-100 Units	18.97	5.02%	131,597	-			-	20.69	-	24.19	-	3.50
101-200 Units	5.54	1.47%	58,398	-			-	23.14	-	27.05	-	3.91
201-300 Units	11.40	3.03%	114,814	-			-	23.59	-	27.58	-	3.99
301-700 Units	10.51	2.80%	33,042	-			-	24.46	-	28.59	-	4.13
Above 700 Units	5.42	1.44%	6,553	-			-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.20	0.05%	2,963	-			-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.78	0.21%	19,755	-			-	21.51	-	25.15	-	3.64
Total Residential	53.15		504,457									
Commercial - A2												
Commercial -	-											
For peak load requirement up to 5 kW	5.83	1.55%	115,287	-			-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)	-											
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Regular	-	0.00%	-	-			-	15.94	-	18.83	-	2.89
Time of Use (TOU) - Peak (A-2)	1.03	0.27%	2,883	-			400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.42	1.18%	40	-			400.00	9.72	400.00	11.36	-	1.64
Total Commercial	11.28	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-			-	19.34	-	22.61	-	3.27
B1 (Peak)	0.11	0.03%	1,216	-			-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.58	0.15%	1,629	-			-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.02	0.27%	1,132	-			400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.24	1.40%	1	-			400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.47	0.12%	18	-			380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	3.99	1.06%	3	-			380.00	15.64	380.00	18.28	-	2.64
Total Industrial	11	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-			-	19.54	-	22.34	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	90	-			400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.32	0.09%	121	-			400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.31	0.35%	13	-			400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.14	0.04%	-	-			380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.32	0.35%	29	-			380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	5.11	1.63%	29	-			380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-			-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.85	-	2.15
Total Single Point Supply	9		296									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-			-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-			-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-			-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	272.84	72.61%	25,689	-			200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3,584	-			200.00	11.94	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-			200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-			200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	273		30,202									
Public Lighting G	0.76	0.20%	289	-			-	17.64	-	20.62	-	2.98
Residential Colonies H	17.00	4.52%	4	-			-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	376	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.32	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	59.00	5.02%	131,597	-	-	-	-	20.69	-	24.19	-	3.50
101-200 Units	17.33	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	35.65	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	32.85	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	16.94	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.63	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	2.45	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	166.17		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	18.23	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	3.21	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	13.82	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	35.25	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.81	-	3.27
B1 (Peak)	0.34	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	1.80	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.19	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	16.39	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	1.46	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	12.47	1.08%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	36	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.34	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.16	0.01%	90	-	-	-	400.00	18.34	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	1.01	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	4.11	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kv	0.44	0.04%	-	-	-	-	380.00	17.34	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	4.13	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	19.09	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kv	-	0.00%	-	-	-	-	-	14.20	-	16.50	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	29		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	852.94	72.81%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (a)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.17	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.02	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.06	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	853		30,202									
Public Lighting G	2.36	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	53.16	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation - J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,175	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%age)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%age)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.37	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	16.77	5.02%	131,597	-	-	-	-	20.89	-	24.19	-	3.50
101-200 Units	4.92	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	10.13	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	9.34	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	4.82	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.18	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.70	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	47.23		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.18	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	0.91	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	3.93	1.19%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	10.02	3.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.10	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.51	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.91	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	4.66	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3- 11/33 KV (Peak)	0.41	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	3.55	1.06%	3	-	-	-	380.00	15.64	380.00	18.29	-	2.64
Total Industrial	10	3.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.35	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.29	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.17	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.12	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.17	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	5.43	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	8		295									
Agricultural Tube-wells - Tariff D												
D1 Scaro	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	135	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	242.42	72.61%	25,639	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.09	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	242		30,202									
Public Lighting G	0.67	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	15.11	4.52%	4	-	-	-	-	19.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	334	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.39	0.11%	139,334	-			-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-			-	-	-	-	-	-
01-100 Units	17.66	5.02%	131,597	-			-	20.69	-	24.19	-	3.50
101-200 Units	5.19	1.47%	56,398	-			-	23.14	-	27.05	-	3.91
201-300 Units	10.67	3.03%	114,814	-			-	23.59	-	27.58	-	3.99
301-700 Units	9.84	2.80%	33,042	-			-	24.46	-	28.59	-	4.13
Above 700 Units	5.07	1.44%	6,553	-			-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.19	0.05%	2,963	-			-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.73	0.21%	19,755	-			-	21.51	-	25.15	-	3.64
Total Residential	49.74		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.48	1.55%	115,287	-			-	18.84	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Regular	-	0.00%	-	-			-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	0.96	0.27%	2,883	-			400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.14	1.18%	40	-			400.00	9.72	400.00	11.36	-	1.64
Total Commercial	10.55	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-			-	19.34	-	22.61	-	3.27
B1 (Peak)	0.10	0.03%	1,216	-			-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.54	0.15%	1,629	-			-	16.09	-	18.81	-	2.72
B2	-	0.00%	-	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.96	0.27%	1,132	-			400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	4.91	1.40%	1	-			400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.44	0.12%	18	-			380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	3.73	1.06%	3	-			380.00	15.64	380.00	18.28	-	2.64
Total Industrial	11	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-			-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	90	-			400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.30	0.09%	121	-			400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.23	0.35%	13	-			400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.13	0.04%	-	-			380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.24	0.35%	29	-			380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	5.72	1.63%	29	-			380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-			-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.85	-	2.15
Total Single Point Supply	9		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-			-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-			-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-			-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	255.34	72.61%	25,689	-			200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3,584	-			200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-			200.00	22.54	200.00	26.35	-	3.91
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-			200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	255		30,202									
Public Lighting G	0.71	0.20%	289	-			-	17.64	-	20.62	-	2.98
Residential Colonies H	15.91	4.52%	4	-			-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	352	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.41	0.11%	139,334	-			-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-			-	-	-	-	-	-
01-100 Units	18.42	5.02%	131,597	-			-	20.89	-	24.19	-	3.50
101-200 Units	5.41	1.47%	56,398	-			-	23.14	-	27.05	-	3.91
201-300 Units	11.13	3.03%	114,814	-			-	23.59	-	27.58	-	3.99
301-700 Units	10.26	2.80%	33,042	-			-	24.46	-	28.59	-	4.13
Above 700 Units	5.29	1.44%	6,553	-			-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.20	0.05%	2,963	-			-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.78	0.21%	19,755	-			-	21.51	-	25.15	-	3.64
Total Residential	51.88		504,457									
Commercial - A2												
Commercial -	-											
For peak load requirement up to 5 kW	5.69	1.55%	115,287	-			-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)	-											
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Regular	-	0.00%	-	-			-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.00	0.27%	2,883	-			400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.31	1.18%	40	-			400.00	9.72	400.00	11.38	-	1.64
Total Commercial	11.01	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-			-	19.34	-	22.61	-	3.27
B1 (Peak)	0.11	0.03%	1,216	-			-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.56	0.15%	1,629	-			-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.00	0.27%	1,132	-			400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.12	1.40%	1	-			400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.45	0.12%	18	-			380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	3.89	1.08%	3	-			380.00	15.64	380.00	18.28	-	2.64
Total Industrial	11	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-			-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	90	-			400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.32	0.09%	121	-			400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.28	0.35%	13	-			400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kv	0.14	0.04%	-	-			380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.29	0.35%	29	-			380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	5.96	1.63%	29	-			380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kv	-	0.00%	-	-			-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.85	-	2.15
Total Single Point Supply	9		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-			-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-			-	17.64	-	20.62	-	3.00
D1 c Off Peak	-	0.00%	185	-			-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	266.29	72.61%	25,689	-			200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3,564	-			200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-			200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-			200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	266		30,202									
Public Lighting G	0.74	0.20%	289	-			-	17.64	-	20.62	-	2.98
Residential Colonies H	16.60	4.52%	4	-			-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (A/K)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	367	100.00%	657,811									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)		(KW)	(%)		Fixed Charge (Rs/KWM)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/KWM)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/KWM)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	1.18	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	52.85	5.02%	131,597	-	-	-	-	20.99	-	24.19	-	3.50
101-200 Units	15.52	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	31.93	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	29.43	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	15.18	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.57	0.05%	2,963	-	-	-	-	27.91	-	32.53	-	4.72
Time of Use (TOU) - Off-Peak	2.19	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	148.85		504,457									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	16.33	1.56%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	2.87	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	12.38	1.18%	40	-	-	-	400.00	9.72	400.00	11.35	-	1.64
Total Commercial	31.58	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.31	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	1.61	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	2.86	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	14.68	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	1.30	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	11.17	1.06%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	32	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.30	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.14	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.91	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	3.68	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.39	0.04%	-	-	-	-	380.00	17.64	380.00	20.82	-	2.98
Time of Use (TOU) - Peak	3.70	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	17.10	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	26		295									
Agricultural Tube-wells - Tariff D												
D1 Scam	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	764.06	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(ii)	0.15	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.32	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.05	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	764		30,292									
Public Lighting G	2.12	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	47.52	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,052	100.00%	657,611									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	0.44	0.11%	139,334	-			-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	-	-	-			-	-	-	-	-	-
01-100 Units	19.83	5.02%	131,597	-			-	20.69	-	24.19	-	3.50
101-200 Units	5.82	1.47%	56,398	-			-	23.14	-	27.05	-	3.91
201-300 Units	11.98	3.03%	114,814	-			-	23.59	-	27.58	-	3.99
301-700 Units	11.04	2.90%	33,042	-			-	24.46	-	28.59	-	4.13
Above 700 Units	5.69	1.44%	6,553	-			-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2,963	-			-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.82	0.21%	19,755	-			-	21.51	-	25.15	-	3.64
Total Residential	55.85		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.13	1.55%	115,287	-			-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Regular	-	0.00%	-	-			-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.08	0.27%	2,883	-			400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	4.65	1.18%	40	-			400.00	9.72	400.00	11.36	-	1.64
Total Commercial	11.85	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-			-	19.34	-	22.61	-	3.27
B1 (Peak)	0.11	0.03%	1,216	-			-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.61	0.15%	1,629	-			-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.07	0.27%	1,132	-			400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	5.51	1.40%	1	-			400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.49	0.12%	18	-			380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.19	1.06%	3	-			380.00	15.64	380.00	18.28	-	2.64
Total Industrial	12	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-			-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	90	-			400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.34	0.09%	121	-			400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.38	0.35%	13	-			400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.15	0.04%	-	-			380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.39	0.35%	29	-			380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	6.42	1.63%	29	-			380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-			-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.95	-	2.15
Total Single Point Supply	10		295									
Agricultural Tube-wells - Tariff D												
D1 Scarfs	-	0.00%	102	-			-	12.32	-	14.40	-	2.08
D1 a Peak	-	0.00%	47	-			-	17.64	-	20.62	-	-
D1 b Off Peak	-	0.00%	185	-			-	23.10	-	27.00	-	-
D2 Agricultural Tube-wells	286.67	72.61%	25,689	-			200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3,584	-			200.00	11.84	200.00	13.94	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-			200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-			200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	287		30,202									
Public Lighting C	0.79	0.20%	289	-			-	17.64	-	20.62	-	2.98
Residential Colonies H	17.87	4.52%	4	-			-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	395	100.00%	657,811									



Description	Sales	Sales Mix	Projected No of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkVh)	(%age)		(KW)	(%age)		Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	21.59	5.02%	131,597	-	-	-	-	20.59	-	24.19	-	3.50
101-200 Units	6.34	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	13.04	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	12.02	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	6.20	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2,963	-	-	-	-	27.91	-	32.83	-	4.72
Time of Use (TOU) - Off-Peak	0.89	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	60.79		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.67	1.65%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	1.17	0.27%	2,883	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	5.06	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	12.90	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.12	0.03%	1,216	-	-	-	-	22.54	-	26.35	-	3.81
B1 - (Off Peak)	0.66	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	6.00	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.53	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.56	1.06%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	13	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	90	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.37	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.50	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.16	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.51	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	6.99	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.60	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	11		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	185	-	-	-	-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	312.03	72.51%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	312		30,292									
Public Lighting G	0.86	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	19.45	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generator-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	430	100.00%	657,811									



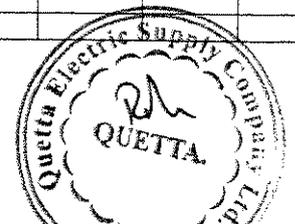
Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)		(kW)	(%)		Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	139,334	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	21.69	5.02%	131,697	-	-	-	-	20.69	-	24.19	-	3.50
101-200 Units	6.37	1.47%	56,398	-	-	-	-	23.14	-	27.05	-	3.91
201-300 Units	13.10	3.03%	114,814	-	-	-	-	23.59	-	27.58	-	3.99
301-700 Units	12.08	2.80%	33,042	-	-	-	-	24.46	-	28.59	-	4.13
Above 700 Units	6.23	1.44%	6,553	-	-	-	-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2,963	-	-	-	-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	0.90	0.21%	19,755	-	-	-	-	21.51	-	25.15	-	3.64
Total Residential	61.08		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.70	1.55%	115,287	-	-	-	-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-	-	-	400.00	22.34	400.00	26.12	-	3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	18.53	-	2.69
Time of Use (TOU) - Peak (A-2)	1.18	0.27%	2,863	-	-	-	400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	5.08	1.18%	40	-	-	-	400.00	9.72	400.00	11.36	-	1.64
Total Commercial	12.96	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	22.61	-	3.27
B1 (Peak)	0.13	0.03%	1,216	-	-	-	-	22.54	-	25.35	-	3.81
B1 - (Off Peak)	0.66	0.15%	1,629	-	-	-	-	16.09	-	18.81	-	2.72
B2 -	-	0.00%	117	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1,132	-	-	-	400.00	17.29	400.00	20.21	-	2.92
B2 - TOU (Off-peak)	6.03	1.40%	1	-	-	-	400.00	22.29	400.00	26.06	-	3.77
B3 - 11/33 KV (Peak)	0.53	0.12%	18	-	-	-	380.00	15.74	380.00	18.40	-	2.66
B3 - 11/33 KV (Off-peak)	4.59	1.08%	3	-	-	-	380.00	15.64	380.00	18.28	-	2.64
Total Industrial	13	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-	-	-	-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	30	-	-	-	400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	0.37	0.09%	121	-	-	-	400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	1.51	0.35%	13	-	-	-	400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.16	0.04%	-	-	-	-	380.00	17.64	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	1.52	0.35%	29	-	-	-	380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	7.02	1.63%	29	-	-	-	380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	16.80	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	14.85	-	2.15
Total Single Point Supply	11		295									
Agricultural Tube-wells - Tariff D												
D1 Scarb	-	0.00%	102	-	-	-	-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-	-	-	-	17.64	-	20.62	-	2.98
D1 b Off Peak	-	0.00%	165	-	-	-	-	23.10	-	27.08	-	3.90
D2 Agricultural Tube-wells	313.55	72.61%	25,689	-	-	-	200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3,584	-	-	-	200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.01	0.00%	594	-	-	-	200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	314		30,202									
Public Lighting G	0.87	0.20%	289	-	-	-	-	17.64	-	20.62	-	2.98
Residential Colonies H	19.54	4.52%	4	-	-	-	-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generator-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	432	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(KW)	(%)		(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)
Residential												
Up to 50 Units	1.41	0.11%	139,334	-			-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	0.00%	-	-			-	-	-	-	-	-
01-100 Units	63.11	5.02%	131,597	-			-	20.69	-	24.19	-	3.50
101-200 Units	18.53	1.47%	56,398	-			-	23.14	-	27.05	-	3.91
201-300 Units	36.13	3.03%	114,814	-			-	23.59	-	27.58	-	3.99
301-700 Units	35.14	2.80%	33,042	-			-	24.46	-	28.59	-	4.13
Above 700 Units	18.12	1.44%	6,553	-			-	27.70	-	32.38	-	4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.68	0.05%	2,963	-			-	27.91	-	32.63	-	4.72
Time of Use (TOU) - Off-Peak	2.62	0.21%	19,755	-			-	21.51	-	25.15	-	3.64
Total Residential	177.72		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	19.50	1.55%	115,287	-			-	18.64	-	21.79	-	3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12	-	3.78
Commercial (>20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-	-	-
Regular	-	0.00%	-	-			-	15.94	-	18.63	-	2.69
Time of Use (TOU) - Peak (A-2)	3.43	0.27%	2,883	-			400.00	18.14	400.00	21.21	-	3.07
Time of Use (TOU) - Off-Peak (Temp)	14.78	1.18%	40	-			400.00	9.72	400.00	11.36	-	1.64
Total Commercial	37.71	0.00%	118,248									
Industrial												
I1	-	0.00%	-	-			-	19.34	-	22.81	-	3.27
I1 (Peak)	0.36	0.03%	1,216	-			-	22.54	-	26.35	-	3.81
I1 - (Off-Peak)	1.93	0.15%	1,629	-			-	16.09	-	18.81	-	2.72
I2	-	0.00%	117	-			400.00	-	400.00	-	-	-
I2 - TOU (Peak)	3.41	0.27%	1,132	-			400.00	17.29	400.00	20.21	-	2.92
I2 - TOU (Off-peak)	17.53	1.40%	1	-			400.00	22.29	400.00	26.06	-	3.77
I3- 11/33 KV (Peak)	1.56	0.12%	18	-			380.00	15.74	380.00	18.40	-	2.66
I3 - 11/33 KV (Off-peak)	13.34	1.06%	3	-			360.00	15.64	380.00	18.28	-	2.64
Total Industrial	38	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	12	-			-	19.54	-	22.84	-	3.30
C1(b) Supply at 400 Volts - exceeding 5 kW	0.17	0.01%	90	-			400.00	18.84	400.00	22.02	-	3.18
Time of Use (TOU) - Peak	1.08	0.09%	121	-			400.00	23.34	400.00	27.28	-	3.94
Time of Use (TOU) - Off-Peak	4.39	0.35%	13	-			400.00	15.94	400.00	18.63	-	2.69
C2 Supply at 11 kV	0.47	0.04%	-	-			380.00	17.54	380.00	20.62	-	2.98
Time of Use (TOU) - Peak	4.42	0.35%	29	-			380.00	22.34	380.00	26.12	-	3.78
Time of Use (TOU) - Off-Peak	20.42	1.63%	29	-			380.00	15.74	380.00	18.40	-	2.66
C3 Supply above 11 kV	-	0.00%	-	-			-	14.20	-	16.50	-	2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21	-	3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.85	-	2.15
Total Single Point Supply	31		295									
Agricultural Tube-wells - Tariff D												
D1 Scarce	-	0.00%	102	-			-	12.32	-	14.40	-	2.08
D1 b Peak	-	0.00%	47	-			-	17.64	-	20.62	-	2.98
D1 b Off-Peak	-	0.00%	185	-			-	23.10	-	27.00	-	3.90
D2 Agricultural Tube-wells	912.25	72.61%	25,689	-			200.00	16.34	200.00	19.10	-	2.76
Agricultural Tube-wells D-2 (B)	0.02	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(a)	0.18	0.01%	3,584	-			200.00	11.84	200.00	13.84	-	2.00
Time of Use (TOU) - Peak D-2	0.02	0.00%	594	-			200.00	22.54	200.00	26.35	-	3.81
Time of Use (TOU) - Off-Peak D2	0.07	0.01%	-	-			200.00	16.14	200.00	18.87	-	2.73
Total Agricultural	913		30,202									
Public Lighting G	2.53	0.20%	289	-			-	17.64	-	20.62	-	2.98
Residential Colonies H	56.85	4.52%	4	-			-	18.24	-	21.32	-	3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction J	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation K	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	1,266	100.00%	657,611									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	5.36	0.11%	139,334	-			-	4.00	-	4.00		-
For peak load requirement up to 5 kW	-		-	-			-	-	-	-		-
01-100 Units	239.85	5.02%	131,597	-			-	20.69	-	24.19		3.50
101-200 Units	70.43	1.47%	56,398	-			-	23.14	-	27.05		3.91
201-300 Units	144.90	3.03%	114,814	-			-	23.59	-	27.58		3.99
301-700 Units	133.55	2.90%	33,042	-			-	24.46	-	28.59		4.13
Above 700 Units	88.87	1.44%	6,553	-			-	27.70	-	32.38		4.68
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-		-
Time of Use (TOU) - Peak	2.57	0.05%	2,963	-			-	27.91	-	32.83		4.72
Time of Use (TOU) - Off-Peak	9.94	0.21%	19,755	-			-	21.51	-	25.15		3.64
Total Residential	675.46		504,457									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	74.10	1.55%	115,287	-			-	18.64	-	21.79		3.15
Commercial (<100)	-	0.00%	37	-			400.00	22.34	400.00	26.12		3.78
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-			-	-	-	-		-
Regular	-	0.00%	-	-			-	15.94	-	18.63		2.69
Time of Use (TOU) - Peak (A-2)	13.04	0.27%	2,883	-			400.00	18.14	400.00	21.21		3.07
Time of Use (TOU) - Off-Peak (Temp)	56.18	1.18%	40	-			400.00	9.72	400.00	11.36		1.64
Total Commercial	143.32	0.00%	118,248									
Industrial												
B1	-	0.00%	-	-			-	19.34	-	22.61		3.27
B1 (Peak)	1.39	0.03%	1,216	-			-	22.54	-	26.35		3.81
B1 - (Off Peak)	7.33	0.15%	1,629	-			-	16.09	-	18.81		2.72
B2	-	0.00%	117	-			400.00	-	400.00	-		-
B2 - TOU (Peak)	12.97	0.27%	1,132	-			400.00	17.29	400.00	20.21		2.92
B2 - TOU (Off-peak)	66.63	1.40%	1	-			400.00	22.29	400.00	26.06		3.77
B3- 11/33 KV (Peak)	5.92	0.12%	18	-			380.00	15.74	380.00	18.40		2.66
B3 - 11/33 KV (Off-peak)	50.71	1.06%	3	-			380.00	15.64	380.00	18.28		2.64
Total Industrial	145	0.00%	4,117									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	12	-			-	19.54	-	22.84		3.30
C1(b) Supply at 400 Volts -exceeding 5 kW	0.65	0.01%	90	-			400.00	18.84	400.00	22.02		3.18
Time of Use (TOU) - Peak	4.11	0.09%	121	-			400.00	23.34	400.00	27.28		3.94
Time of Use (TOU) - Off-Peak	16.69	0.35%	13	-			400.00	15.94	400.00	18.63		2.69
C2 Supply at 11 kV	1.77	0.04%	-	-			380.00	17.64	380.00	20.62		2.98
Time of Use (TOU) - Peak	16.79	0.35%	29	-			380.00	22.34	380.00	26.12		3.78
Time of Use (TOU) - Off-Peak	77.62	1.63%	29	-			380.00	15.74	380.00	18.40		2.66
C3 Supply above 11 kV	-	0.00%	-	-			-	14.20	-	16.60		2.40
Time of Use (TOU) - Peak	-	0.00%	-	-			-	19.00	-	22.21		3.21
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	12.70	-	14.85		2.15
Total Single Point Supply	118		295									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	102	-			-	12.32	-	14.40		2.08
D1 b Peak	-	0.00%	47	-			-	17.64	-	20.62		2.98
D1 b Off Peak	-	0.00%	185	-			-	23.10	-	27.00		3.90
D2 Agricultural Tube-wells	3,467.19	72.61%	25,689	-			200.00	16.34	200.00	19.10		2.76
Agricultural Tube-wells D-2 (ii)	0.07	0.00%	-	-			-	-	-	-		-
Time of Use (TOU) - Peak D-2(i)	0.89	0.01%	3,584	-			200.00	11.64	200.00	13.84		2.00
Time of Use (TOU) - Peak D-2	0.07	0.00%	594	-			200.00	22.54	200.00	26.35		3.81
Time of Use (TOU) - Off-Peak D2	0.26	0.01%	-	-			200.00	16.14	200.00	18.87		2.73
Total Agricultural	3,468		30,202									
Public Lighting G	9.61	0.20%	289	-			-	17.64	-	20.62		2.98
Residential Colonies H	216.07	4.52%	4	-			-	18.24	-	21.32		3.08
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-		-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-		-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-		-
Railway Traction Traction - I	-	0.00%	-	-			-	-	-	-		-
Co-Generation-J	-	0.00%	-	-			-	-	-	-		-
Grand Total	4,775	100.00%	657,611									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	AEPR4 Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kWh)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	5.72	0.11%	143,610	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-199 Units	255.78	5.02%	135,636	-	-	-	-	20.59	-	20.59	-	7.56
201-299 Units	75.11	1.47%	58,129	-	-	-	-	23.14	-	23.14	-	8.56
301-399 Units	154.53	3.03%	118,337	-	-	-	-	23.59	-	23.59	-	8.73
401-705 Units	142.42	2.80%	34,056	-	-	-	-	24.46	-	24.46	-	9.05
Above 700 Units	73.44	1.44%	6,754	-	-	-	-	27.70	-	27.70	-	10.25
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	2.74	0.05%	3,054	-	-	-	-	27.91	-	27.91	-	10.33
Time of Use (TOU) - Off-Peak	10.60	0.21%	20,362	-	-	-	-	21.51	-	21.51	-	7.96
Total Residential	720.35		519,939									
Commercial - A2												
Commercial	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	79.02	1.55%	118,826	-	-	-	-	18.64	-	18.64	-	6.90
Commercial (<100)	-	-	38	-	-	-	-	22.34	-	22.34	-	8.27
Commercial (100-200 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
Regular	-	-	-	-	-	-	-	15.94	-	15.94	-	5.90
Time of Use (TOU) - Peak (A-2)	13.91	0.27%	2,972	-	-	-	440.00	18.14	400.00	24.85	-	6.71
Time of Use (TOU) - Off-Peak (Temp)	59.92	1.18%	41	-	-	-	440.00	9.72	400.00	13.32	-	3.80
Total Commercial	152.84		121,877									
Industrial												
S1	-	-	-	-	-	-	-	19.34	-	19.34	-	7.16
S1 (Peak)	1.48	0.03%	1,254	-	-	-	-	22.54	-	22.54	-	8.34
S1 - (Off-Peak)	7.81	0.15%	1,679	-	-	-	-	16.09	-	16.09	-	5.95
S2	-	-	120	-	-	-	440.00	-	400.00	-	(40.00)	-
S2 - TOU (Peak)	13.83	0.27%	1,167	-	-	-	440.00	17.29	400.00	23.69	(40.00)	6.40
S2 - TOU (Off-Peak)	71.06	1.40%	1	-	-	-	440.00	22.29	400.00	30.54	(40.00)	8.25
S3 - 1/3/3 KV (Peak)	5.31	0.12%	18	-	-	-	420.00	15.74	380.00	21.56	(40.00)	5.82
S3 - 1/3/3 KV (Off-Peak)	54.08	1.08%	3	-	-	-	420.00	15.64	380.00	21.43	(40.00)	5.79
Total Industrial	155		4,243									
Bulk												
Q1(a) Supply at 400 Vols - up to 5 kW	0.01	0.00%	12	-	-	-	-	19.54	-	19.54	-	7.23
Q1(b) Supply at 400 Vols - exceeding 5 kW	0.99	0.01%	93	-	-	-	440.00	19.84	400.00	25.81	(40.00)	6.97
Time of Use (TOU) - Peak	4.39	0.09%	125	-	-	-	440.00	23.34	400.00	31.38	(40.00)	8.64
Time of Use (TOU) - Off-Peak	17.80	0.35%	13	-	-	-	440.00	15.94	400.00	21.84	(40.00)	5.90
Q2 Supply at 11 kV	1.89	0.04%	-	-	-	-	420.00	17.64	380.00	24.17	(40.00)	6.53
Time of Use (TOU) - Peak	17.90	0.35%	30	-	-	-	420.00	22.34	380.00	30.61	(40.00)	9.27
Time of Use (TOU) - Off-Peak	82.78	1.53%	30	-	-	-	420.00	15.74	380.00	21.56	(40.00)	5.82
Q3 Supply above 11 kV	-	-	-	-	-	-	-	14.20	-	14.20	-	5.25
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	19.00	-	19.00	-	7.03
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	12.70	-	12.70	-	4.70
Total Single Point Supply	129		304									
Agricultural Tube-wells - Tariff D												
D1 Sharp	-	-	105	-	-	-	-	12.32	-	12.32	-	4.58
D1a Peak	-	-	49	-	-	-	-	17.64	-	17.64	-	6.53
D1b Off-Peak	-	-	191	-	-	-	-	23.10	-	23.10	-	8.55
D2 Agricultural Tube-wells	3,697.58	72.61%	26,478	-	-	-	200.00	16.34	200.00	22.39	-	6.05
Agricultural Tube-wells D-2 (B)	0.08	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(a)	0.73	0.01%	3,694	-	-	-	200.00	11.84	200.00	16.22	-	4.38
Time of Use (TOU) - Peak D-2	0.07	0.00%	612	-	-	-	200.00	22.54	200.00	30.88	-	8.34
Time of Use (TOU) - Off-Peak D2	0.28	0.01%	-	-	-	-	200.00	16.14	200.00	22.11	-	5.97
Total Agricultural	3,599		31,129									
Public Lighting B	10.25	0.20%	296	-	-	-	-	17.64	-	17.64	-	6.53
Residential Colonies H	230.43	4.52%	4	-	-	-	-	18.24	-	18.24	-	6.75
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Tariff - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	5,993	100.00%	677,793									



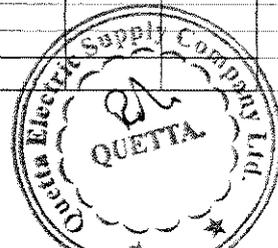
Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	5.90	0.11%	148,059	-	-	-	-	4.00	-	4.00	-	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 Units	263.84	5.02%	139,838	-	-	-	-	-	-	31.90	-	11.21
101-200 Units	77.47	1.47%	59,930	-	-	-	-	23.14	-	35.88	-	12.54
201-300 Units	159.40	3.03%	122,004	-	-	-	-	23.59	-	35.38	-	12.79
301-700 Units	146.91	2.80%	35,111	-	-	-	-	24.46	-	37.72	-	13.26
Above 700 Units	75.76	1.44%	6,963	-	-	-	-	27.70	-	42.71	-	15.01
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	2.83	0.05%	3,149	-	-	-	-	27.91	-	43.04	-	15.13
Time of Use (TOU) - Off-Peak	10.94	0.21%	20,992	-	-	-	-	21.51	-	33.17	-	11.66
Total Residential	743.04		536,046									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	81.51	1.55%	122,507	-	-	-	-	18.64	-	28.74	-	10.10
Commercial (<100)	-	-	39	-	-	-	-	22.34	-	34.45	-	12.11
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
Regular	-	-	-	-	-	-	-	15.94	-	24.58	-	8.64
Time of Use (TOU) - Peak (A-2)	14.34	0.27%	3,064	-	-	-	440.00	18.14	400.00	27.97	-	9.83
Time of Use (TOU) - Off-Peak (Temp)	61.80	1.18%	42	-	-	-	440.00	9.72	400.00	14.99	-	5.27
Total Commercial	157.65		125,662									
Industrial												
B1	-	-	-	-	-	-	-	19.34	-	29.82	-	10.48
B1 (Peak)	1.53	0.03%	1,293	-	-	-	-	22.54	-	34.76	-	12.22
B1 - (Off Peak)	8.06	0.15%	1,731	-	-	-	-	16.09	-	24.81	-	8.72
B2 -	-	-	124	-	-	-	440.00	-	400.00	-	(40.00)	-
B2 - TOU (Peak)	14.27	0.27%	1,203	-	-	-	440.00	17.29	400.00	26.66	(40.00)	9.37
B2 - TOU (Off-peak)	73.29	1.40%	1	-	-	-	440.00	22.29	400.00	34.37	(40.00)	12.08
B3- 11/33 KV (Peak)	6.51	0.12%	19	-	-	-	420.00	15.74	380.00	24.27	(40.00)	8.53
B3 - 11/33 KV (Off-peak)	55.78	1.06%	3	-	-	-	420.00	15.64	380.00	24.12	(40.00)	8.48
Total Industrial	159		4,374									
Bulk												
C1(a) Supply at 400 Volts - up to 5 KW	0.01	0.00%	12	-	-	-	-	19.54	-	30.13	-	10.59
C1(b) Supply at 400 Volts -exceeding 5 KW	0.71	0.01%	96	-	-	-	440.00	18.84	400.00	29.05	(40.00)	10.21
Time of Use (TOU) - Peak	4.53	0.09%	129	-	-	-	440.00	23.34	400.00	35.99	(40.00)	12.95
Time of Use (TOU) - Off-Peak	19.36	0.35%	13	-	-	-	440.00	15.94	400.00	24.58	(40.00)	8.54
C2 Supply at 11 kV	1.95	0.04%	-	-	-	-	420.00	17.64	380.00	27.20	(40.00)	9.56
Time of Use (TOU) - Peak	18.47	0.35%	31	-	-	-	420.00	22.34	380.00	34.45	(40.00)	12.11
Time of Use (TOU) - Off-Peak	85.39	1.63%	31	-	-	-	420.00	15.74	380.00	24.27	(40.00)	8.53
C3 Supply above 11 kV	-	-	-	-	-	-	-	14.20	-	21.90	-	7.70
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	19.00	-	29.30	-	10.30
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	12.70	-	19.58	-	6.88
Total Single Point Supply	129		313									
Agricultural Tube-wells - Tariff D												
D1 Scaro	-	-	108	-	-	-	-	12.32	-	19.00	-	6.68
D1 b Peak	-	-	50	-	-	-	-	17.64	-	27.20	-	9.56
D1 b Off Peak	-	-	197	-	-	-	-	23.10	-	35.62	-	12.52
D2 Agricultural Tube-wells	3,814.06	72.61%	27,298	-	-	-	200.00	16.34	200.00	25.20	-	8.86
Agricultural Tube-wells D-2 (E)	0.08	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.76	0.01%	3,809	-	-	-	200.00	11.84	200.00	18.26	-	6.42
Time of Use (TOU) - Peak D-2	0.08	0.00%	631	-	-	-	200.00	22.54	200.00	34.76	-	12.22
Time of Use (TOU) - Off-Peak D2	0.28	0.01%	-	-	-	-	200.00	16.14	200.00	24.99	-	8.75
Total Agricultural	3,815		32,983									
Public Lighting G	10.57	0.20%	308	-	-	-	-	17.64	-	27.20	-	9.56
Residential Colonies H	237.69	4.52%	4	-	-	-	-	18.24	-	28.13	-	9.89
Special Contracts - Tariff K (A/K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	5,253	100.00%	698,791									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	7.78	0.11%	157,543	-	-	-	4.00	-	4.00	-	-	-
For peak load requirement up to 5 kW												
21-100 Units	348.25	5.02%	148,796	-	-	-	20.69	-	34.55	-	13.86	-
101-200 Units	102.26	1.47%	63,769	-	-	-	23.14	-	38.64	-	15.50	-
201-300 Units	210.40	3.03%	129,819	-	-	-	23.59	-	39.40	-	15.81	-
301-700 Units	193.91	2.60%	37,360	-	-	-	24.46	-	40.85	-	16.39	-
Above 700 Units	99.99	1.44%	7,409	-	-	-	27.70	-	46.26	-	18.56	-
For peak load requirement exceeding 5 kW												
Time of Use (TOU) - Peak	3.73	0.05%	3,351	-	-	-	27.91	-	46.51	-	18.70	-
Time of Use (TOU) - Off-Peak	14.43	0.21%	22,337	-	-	-	21.51	-	35.92	-	14.41	-
Total Residential	980.76		570,383									
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	107.59	1.55%	100,364	-	-	-	18.64	-	31.13	-	12.49	-
Commercial (<100)	-	-	42	-	-	-	22.34	-	37.31	-	14.97	-
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW												
Regular	-	-	-	-	-	-	15.94	-	26.92	-	10.98	-
Time of Use (TOU) - Peak (A-2)	18.93	0.27%	3,260	-	-	-	440.00	18.14	400.00	30.29	12.15	-
Time of Use (TOU) - Off-Peak (Temp)	81.58	1.18%	45	-	-	-	440.00	9.72	400.00	16.23	6.51	-
Total Commercial	208.09		133,701									
Industrial												
B1	-	-	-	-	-	-	19.34	-	32.30	-	12.96	-
B1 (Peak)	2.01	0.03%	1,375	-	-	-	22.54	-	37.54	-	15.10	-
B1 - (Off Peak)	13.64	0.15%	1,842	-	-	-	15.09	-	25.87	-	10.78	-
B2	-	0.00%	132	-	-	-	440.00	400.00	-	(40.00)	-	-
B2 - TOU (Peak)	18.83	0.27%	1,280	-	-	-	440.00	17.29	400.00	28.87	(40.00)	11.58
B2 - TOU (Off-peak)	96.74	1.40%	1	-	-	-	440.00	22.29	400.00	37.22	(40.00)	14.93
B3- 11/33 KV (Peak)	8.59	0.12%	20	-	-	-	420.00	15.74	380.00	26.29	(40.00)	10.55
B3 - 11/33 KV (Off-peak)	73.62	1.06%	4	-	-	-	420.00	15.64	380.00	26.12	(40.00)	10.48
Total Industrial	210		4,555									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	13	-	-	-	19.54	-	32.93	-	13.09	-
C1(b) Supply at 400 Volts - exceeding 5 kW	0.94	0.01%	102	-	-	-	440.00	18.84	400.00	31.46	(40.00)	12.62
Time of Use (TOU) - Peak	5.97	0.09%	137	-	-	-	440.00	23.34	400.00	38.98	(40.00)	15.64
Time of Use (TOU) - Off-Peak	24.23	0.35%	14	-	-	-	440.00	15.94	400.00	26.92	(40.00)	19.58
C2 Supply at 11 kv	2.57	0.04%	-	-	-	-	420.00	17.64	380.00	29.46	(40.00)	11.82
Time of Use (TOU) - Peak	24.37	0.35%	33	-	-	-	420.00	22.34	380.00	37.31	(40.00)	14.97
Time of Use (TOU) - Off-Peak	112.70	1.63%	33	-	-	-	420.00	15.74	380.00	26.29	(40.00)	10.55
C3 Supply above 11 kv	-	-	-	-	-	-	-	14.20	-	23.71	-	9.51
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	19.00	-	31.73	-	12.73
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	12.70	-	21.21	-	8.51
Total Single Point Supply	171		333									
Agricultural Tube-wells - Tariff D												
D1 Scaro	-	-	115	-	-	-	12.32	-	20.57	-	8.25	-
D1 b Peak	-	-	54	-	-	-	17.84	-	29.46	-	11.82	-
D1 b Off Peak	-	-	209	-	-	-	23.10	-	38.58	-	15.48	-
D2 Agricultural Tube-wells	5,034.33	72.61%	29,047	-	-	-	200.00	16.34	200.00	27.29	-	10.95
Agricultural Tube-wells D-2 (ii)	0.10	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2 (ii)	1.00	0.01%	4,063	-	-	-	200.00	11.84	200.00	19.77	-	7.93
Time of Use (TOU) - Peak D-2	0.10	0.00%	671	-	-	-	200.00	22.54	200.00	37.64	-	15.10
Time of Use (TOU) - Off-Peak D2	0.38	0.01%	-	-	-	-	200.00	16.14	200.00	26.95	-	10.81
Total Agricultural	5,036		34,149									
Public Lighting G	13.95	0.20%	327	-	-	-	17.64	-	29.46	-	11.82	-
Residential Colonies H	313.74	4.52%	5	-	-	-	18.24	-	30.46	-	12.22	-
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	6,934	100.00%	743,555									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkVh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.51	0.11%	132406				-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%					-	-	-	-	-	-
01-100 Units	22.90	5.02%	125054				-	20.69	-	7.74	-	12.95
101-200 Units	6.72	1.47%	53594				-	23.14	-	10.06	-	13.08
201-300 Units	13.83	3.03%	109105				-	23.59	-	12.15	-	11.44
301-700 Units	12.75	2.80%	31399				-	24.46	-	19.55	-	4.91
Above 700 Units	6.57	1.44%	6227				-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	0.25	0.05%	2816				-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.95	0.21%	18773				-	21.51	-	22.79	-	(1.28)
Total Residential	64.48		479,374									
Commercial - A2												
Commercial -	-	0.00%					-	-	-	-	-	-
For peak load requirement up to 5 kW	7.07	1.55%	109555				-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35				400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)	-	0.00%					-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.24	0.27%	2740				400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	5.36	1.18%	38				400.00	9.72	400.00	9.72	-	-
Total Commercial	13.68	0.00%	112,388									
Industrial												
B1	-	0.00%					-	-	-	-	-	-
B1 (Peak)	0.13	0.03%	1156				-	19.34	-	17.23	-	2.11
B1 - (Off Peak)	0.70	0.15%	1548				-	22.54	-	20.79	-	1.75
B2	-	0.00%	111				400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.24	0.27%	1076				400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	6.36	1.40%	1				400.00	22.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	0.56	0.12%	17				380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	4.84	1.06%	3				380.00	15.64	380.00	14.93	-	0.71
Total Industrial	14	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11				-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	86				400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.39	0.09%	115				400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.59	0.35%	12				400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.17	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.60	0.35%	28				380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	7.41	1.63%	28				380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97				-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45				-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176				-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	331.00	72.61%	24412				200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.07	0.01%	3406				200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564				200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%					200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	331		28,700									
Public Lighting G	0.92	0.20%	275				-	17.64	-	20.63	-	(2.99)
Residential Colonies H	20.63	4.52%	4				-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-				-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-				-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-				-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-				-	-	-	-	-	-
Co-Generation-J	-	0.00%	-				-	-	-	-	-	-
Grand Total	456		624,913									



Description	Sales	Sales M/A	Projected No. of Consumers	Connected Load (KW)	Load Factor (%)	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge (Rs/KW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/KW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/KW/M)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 KW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 Units	21.58	5.02%	125054	-	-	-	-	20.99	-	7.74	-	12.95
101-200 Units	9.34	1.47%	53594	-	-	-	-	23.14	-	10.08	-	13.08
201-300 Units	13.04	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	12.02	2.90%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.20	1.44%	8227	-	-	-	-	27.70	-	22.95	-	5.05
For peak load requirement exceeding 5 KW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.89	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	60.78		479,374									
Commercial - A2												
Commercial - A2	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 KW	6.67	1.55%	109555	-	-	-	-	18.84	-	19.95	-	(1.31)
Commercial (<100 KW)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (>100 KW)	-	0.00%	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 KW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A2)	1.17	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	5.06	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	12.90	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.12	0.03%	1158	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.66	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.88
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	6.09	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 1100 KV (Peak)	0.53	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 1100 KV (Off-peak)	4.56	1.05%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	13	0.00%	3,912									
Bulk												
C1(a) Supply at 400 volts - up to 5 KW	0.00	0.00%	11	-	-	-	-	19.54	-	20.53	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 KW	0.06	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.37	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.50	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	0.16	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.51	0.35%	26	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.98	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	-	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 > Peak	-	0.00%	45	-	-	-	-	17.54	-	7.30	-	10.34
D1 > Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	311.98	72.81%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (a)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2 (a)	0.06	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	584	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	312		28,700									
Public Lighting G	0.86	0.20%	276	-	-	-	-	17.64	-	20.93	-	(2.99)
Residential Consumer H	19.44	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A/K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	430	100.00%	624,913									



Description	Sales	Sales Mix	Projected No of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(KW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.46	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.40	5.02%	125054	-	-	-	-	20.99	-	7.74	-	12.95
101-200 Units	5.99	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	12.33	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	11.36	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.86	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.85	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.29)
Total Residential	57.46		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.30	1.55%	109555	-	-	-	-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.11	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.78	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	12.19	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.62	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.10	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.67	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	0.50	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	4.31	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.30	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.35	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.42	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.43	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.60	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	294.96	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	295		28,790									
Public Lighting G	0.32	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	18.38	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	406	100.00%	624,913									

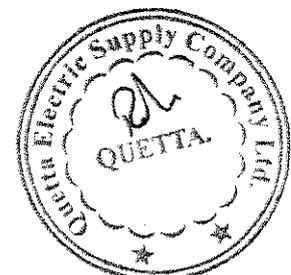


Revenue & Subsidy Statement July To September 2020

Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.45	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	54.88	5.02%	125054	-	-	-	-	20.69	-	7.74	-	12.95
101-200 Units	19.05	1.47%	53594	-	-	-	-	23.14	-	10.08	-	13.08
201-300 Units	39.20	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	36.13	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	18.63	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.70	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	2.69	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	182.72		479,374									
Commercial - A2												
Commercial -	-	0.00%	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	20.04	1.55%	109555	-	-	-	-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)	-	0.00%	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	3.53	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	15.20	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	38.77	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	0.38	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	1.98	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.51	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	18.02	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	1.60	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	13.72	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	39	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.18	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	1.11	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	4.51	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.48	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	4.54	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	21.00	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	32		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	937.94	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (R)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.19	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.07	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	938		28,700									
Public Lighting G	2.60	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	58.45	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,292	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEFRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.45	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
91-100 Units	20.12	5.02%	125054	-	-	-	-	20.59	-	7.74	-	12.95
101-200 Units	9.91	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	12.15	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	11.20	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.78	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2816	-	-	-	-	27.31	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.83	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	56.65		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.21	1.56%	109555	-	-	-	-	18.84	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.71	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	12.02	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	19.34	-	17.23	-	2.11
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	-	22.54	-	20.79	-	1.75
B2	-	0.00%	-	-	-	-	-	-	-	-	-	-
B2 - TOU (Peak)	1.09	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.59	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	0.50	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3- 11/33 KV (Off-peak)	4.25	1.06%	3	-	-	-	380.00	15.84	380.00	14.93	-	0.71
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.35	0.09%	116	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.40	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.41	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.51	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	290.89	72.91%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.91	0.00%	584	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	291		28,700									
Public Lighting G	0.81	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	18.12	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A,K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	401	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)		(kW)	(%)		Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.45	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.01	5.02%	126054	-	-	-	-	20.69	-	7.74	-	12.95
101-200 Units	5.88	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	12.09	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	11.14	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.75	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2616	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.83	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	56.36		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.18	1.55%	109555	-	-	-	-	18.54	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.69	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	11.96	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.08	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.56	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	0.49	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	4.23	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.95	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.34	0.09%	116	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.39	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	17.54	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.40	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.48	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarce	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	289.31	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	289		28,700									
Public Lighting G	0.80	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	18.03	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction/J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	398	100.00%	624,913									



Description	Sales	Sales Mix	Projected No of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)	(KW)	(%)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	
Residential												
Up to 50 Units	0.42	0.11%	132406	-	-	-	4.00	-	3.95	-	0.05	
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
01-100 Units	18.87	5.02%	125054	-	-	-	20.89	-	7.74	-	12.95	
101-200 Units	5.54	1.47%	53594	-	-	-	23.14	-	10.06	-	13.08	
201-300 Units	11.40	3.03%	109105	-	-	-	23.59	-	12.15	-	11.44	
301-700 Units	10.51	2.80%	31399	-	-	-	24.48	-	19.56	-	4.91	
Above 700 Units	5.42	1.44%	8227	-	-	-	27.70	-	22.65	-	5.05	
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Peak	0.20	0.05%	2816	-	-	-	27.91	-	16.33	-	11.58	
Time of Use (TOU) - Off-Peak	0.78	0.21%	18773	-	-	-	21.51	-	22.79	-	(1.29)	
Total Residential	53.15		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.83	1.55%	109555	-	-	-	18.64	-	19.95	-	(1.31)	
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
Regular	-	0.00%	-	-	-	-	15.94	-	17.58	-	(1.64)	
Time of Use (TOU) - Peak (A-2)	1.03	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	(2.20)	
Time of Use (TOU) - Off-Peak (Temp)	4.42	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	
Total Commercial	11.28	0.99%	112,388									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.11	0.03%	1156	-	-	-	22.54	-	20.79	-	1.75	
B1 - (Off Peak)	0.58	0.15%	1548	-	-	-	16.09	-	15.23	-	0.86	
B2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	
B2 - TOU (Peak)	1.02	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.24	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	0.47	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	3.99	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.32	0.08%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.31	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	0.14	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.32	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.11	1.53%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	272.84	72.81%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(ii)	0.05	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	273		28,700									
Public Lighting G	0.75	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	17.00	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A/K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction/Fraction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	376	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.32	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1-100 Units	59.00	5.02%	125054	-	-	-	-	20.59	-	7.74	-	12.95
101-200 Units	17.33	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	35.65	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	32.95	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	16.34	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.53	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	2.45	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	166.17		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	18.23	1.58%	109555	-	-	-	-	18.34	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	3.21	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	13.82	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	35.26	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.34	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	1.90	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.19	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	16.39	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	1.46	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	12.47	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	36	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.34	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.16	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	1.01	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	4.11	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	0.44	0.04%	28	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	4.13	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	19.09	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	29		280									
Agricultural Tube-wells - Tariff D												
D1 Scarce	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	852.94	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (I)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(I)	0.17	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.06	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	853		28,700									
Public Lighting (g)	2.38	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Cores H	53.16	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AUK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction/Traction - I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,175	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(KW)	(%)		(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)
Residential												
Up to 50 Units	0.37	0.11%	132406	-			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-			-	-	-	-	-	-
01-100 Units	16.77	5.02%	125054	-			-	20.69	-	7.74	-	12.95
101-200 Units	4.92	1.47%	53594	-			-	23.14	-	10.06	-	13.08
201-300 Units	10.13	3.03%	109105	-			-	23.59	-	12.15	-	11.44
301-700 Units	9.34	2.80%	31399	-			-	24.46	-	19.55	-	4.91
Above 700 Units	4.82	1.44%	6227	-			-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.18	0.05%	2816	-			-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.70	0.21%	18773	-			-	21.51	-	22.79	-	(1.28)
Total Residential	47.23		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.18	1.55%	109555	-			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Regular	-	0.00%		-			-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	0.91	0.27%	2740	-			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	3.93	1.18%	38	-			400.00	9.72	400.00	9.72	-	-
Total Commercial	10.02	0.00%	112,368									
Industrial												
B1	-	0.00%		-			-	19.34	-	17.23	-	2.11
B1 (Peak)	0.10	0.03%	1156	-			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.51	0.15%	1648	-			-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.91	0.27%	1076	-			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	4.86	1.40%	1	-			400.00	22.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	0.41	0.12%	17	-			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	3.55	1.06%	3	-			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	10	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-			400.00	18.84	400.00	26.13	-	(1.29)
Time of Use (TOU) - Peak	0.29	0.09%	115	-			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.17	0.35%	12	-			400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.12	0.04%		-			380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.17	0.35%	28	-			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	5.43	1.63%	28	-			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%		-			-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	12.70	-	12.70	-	-
Total Single Point Supply	8		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-			-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-			-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-			-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	242.42	72.51%	24412	-			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.00	0.00%	564	-			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%		-			200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	242		28,700									
Public Lighting G	0.87	0.20%	275	-			-	17.64	-	20.63	-	(2.99)
Residential Colonies H	15.11	4.52%	4	-			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	-	-	-	-	-
Railway Traction I	-	0.00%		-			-	-	-	-	-	-
Co-Generation-J	-	0.00%		-			-	-	-	-	-	-
Grand Total	334	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.39	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
01-100 Units	17.66	5.02%	125054	-	-	-	-	20.69	-	7.74	-	12.95
101-200 Units	5.19	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	10.67	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	9.34	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.07	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.19	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.73	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	49.74		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.46	1.55%	109555	-	-	-	-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
Regular	-	0.00%		-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	0.96	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.14	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	10.55	0.30%	112,368									
Industrial												
B1	-	0.00%		-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.10	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.54	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.96	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	4.91	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	0.44	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	3.73	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 6 kW	0.05	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.30	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.23	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.13	0.04%		-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.24	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	5.72	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%		-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%		-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 c Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	255.34	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%		-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	255		28,700									
Public Lighting G	0.71	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	15.91	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-	-	-	-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%		-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%		-	-	-	-	-	-	-	-	-
Grand Total	352	100.00%	624,913									



Revenue & Subsidy Statement March 2021

Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	NEPRA Determined Tariff		GoF Notified Tariff		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)
Residential												
Up to 50 Units	0.41	0.11%	132406	-			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-			-	-	-	-	-	-
01-100 Units	18.42	5.92%	125054	-			-	20.69	-	7.74	-	12.95
101-200 Units	5.41	1.47%	53594	-			-	23.14	-	10.06	-	13.08
201-300 Units	11.13	3.03%	109105	-			-	23.59	-	12.15	-	11.44
301-700 Units	10.26	2.80%	31399	-			-	24.46	-	19.55	-	4.91
Above 700 Units	5.29	1.44%	6227	-			-	27.70	-	22.55	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.20	0.05%	2816	-			-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.76	0.21%	18773	-			-	21.51	-	22.79	-	(1.28)
Total Residential	51.88		479,374									
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	5.69	1.55%	109555	-			-	18.84	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Regular	-	0.00%		-			-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.00	0.27%	2740	-			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.31	1.18%	38	-			400.00	9.72	400.00	9.72	-	-
Total Commercial	11.01	0.00%	112,368									
Industrial												
B1	-	0.00%		-			-	19.34	-	17.23	-	2.11
B1 (Peak)	0.11	0.03%	1158	-			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.56	0.15%	1548	-			-	16.09	-	15.23	-	0.86
B2 -	-	0.00%	111	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.00	0.27%	1076	-			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.12	1.40%	1	-			400.00	22.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	0.45	0.12%	17	-			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	3.89	1.06%	3	-			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	86	-			400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.32	0.09%	115	-			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.28	0.35%	12	-			400.00	15.94	400.00	15.95	-	(1.31)
C2 Supply at 11 kV	0.14	0.04%		-			380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.29	0.35%	28	-			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	5.96	1.63%	28	-			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%		-			-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	12.70	-	12.70	-	-
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-			-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-			-	17.64	-	7.30	-	10.34
D1 b Off-Peak	-	0.00%	176	-			-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	266.29	72.61%	24412	-			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (ii)	0.01	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%		-			200.00	15.14	200.00	7.30	-	8.84
Total Agricultural	266		28,700									
Public Lighting G	0.74	0.20%	275	-			-	17.54	-	20.63	-	(2.99)
Residential Colonies H	16.30	4.52%	4	-			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A/K)	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%		-			-	-	-	-	-	-
Co-Generation J	-	0.00%		-			-	-	-	-	-	-
Grand Total	367	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)		(kW)	(%)		Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.18	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	52.85	5.02%	125054	-	-	-	-	20.89	-	7.74	-	12.95
101-200 Units	15.52	1.47%	63594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	31.93	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	29.43	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	15.18	1.44%	6227	-	-	-	-	27.70	-	22.85	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.57	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	2.19	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	148.85		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	16.33	1.55%	109555	-	-	-	-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	2.87	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	12.38	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	31.58	0.00%	112,388									
Industrial												
01	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
01 (Peak)	0.31	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
01 - (Off Peak)	1.61	0.15%	1548	-	-	-	-	18.09	-	15.23	-	0.86
02	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
02 - TOU (Peak)	2.86	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
02 - TOU (Off-peak)	14.66	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
03- 11/33 KV (Peak)	1.30	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
03 - 11/33 KV (Off-peak)	11.17	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	32	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(e) Supply at 400 Volts -exceeding 5 kW	0.14	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.91	0.08%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	3.58	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kv	0.39	0.04%	-	-	-	-	380.00	17.84	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	3.70	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	17.10	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kv	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	26		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off-Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	764.06	72.81%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (II)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2	0.15	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	584	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.06	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	764		28,700									
Public Lighting G	2.12	0.20%	275	-	-	-	-	17.84	-	20.63	-	(2.99)
Residential Colonies H	47.62	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,052	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					(kW)	(%)	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.44	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 Units	19.83	5.02%	125054	-	-	-	-	20.89	-	7.74	-	12.95
101-200 Units	5.82	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	11.98	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	11.04	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	5.69	1.44%	6227	-	-	-	-	27.70	-	22.85	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.82	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.28)
Total Residential	55.85		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.13	1.55%	109555	-	-	-	-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.08	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	4.65	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	11.85	0.90%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
B1 (Peak)	0.11	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.07	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.51	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	0.49	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	4.19	1.08%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	12	0.09%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.34	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.38	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	0.15	0.04%	-	-	-	-	380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.39	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.42	1.63%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Bore	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 a Peak	-	0.00%	45	-	-	-	-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	286.57	72.81%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.22	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	287		25,790									
Public Lighting G	0.79	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential Colonies H	17.87	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A/K)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	395	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)		(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)
Residential												
Up to 50 Units	0.48	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	21.59	5.02%	125054	-	-	-	-	20.89	-	7.74	-	12.95
101-200 Units	6.34	1.47%	53594	-	-	-	-	23.14	-	10.06	-	13.08
201-300 Units	13.04	3.03%	109105	-	-	-	-	23.59	-	12.15	-	11.44
301-700 Units	12.02	2.80%	31399	-	-	-	-	24.46	-	19.55	-	4.91
Above 700 Units	6.20	1.44%	6227	-	-	-	-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2816	-	-	-	-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	0.89	0.21%	18773	-	-	-	-	21.51	-	22.79	-	(1.29)
Total Residential	60.79		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.67	1.55%	109555	-	-	-	-	18.84	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	-	-	-	400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.17	0.27%	2740	-	-	-	400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	5.06	1.18%	38	-	-	-	400.00	9.72	400.00	9.72	-	-
Total Commercial	12.90	0.00%	112,368									
Industrial												
I1	-	0.00%	-	-	-	-	-	19.34	-	17.23	-	2.11
I1 (Peak)	0.12	0.03%	1156	-	-	-	-	22.54	-	20.79	-	1.75
I1 - (Off Peak)	0.66	0.15%	1548	-	-	-	-	16.09	-	15.23	-	0.86
I2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
I2 - TOU (Peak)	1.17	0.27%	1076	-	-	-	400.00	17.29	400.00	16.73	-	0.56
I2 - TOU (Off-peak)	5.00	1.40%	1	-	-	-	400.00	22.29	400.00	20.73	-	1.56
I3- 11/33 KV (Peak)	0.53	0.12%	17	-	-	-	380.00	15.74	380.00	15.02	-	0.72
I3 - 11/33 Kv (Off-peak)	4.56	1.06%	3	-	-	-	380.00	15.64	380.00	14.93	-	0.71
Total Industrial	13	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	0.37	0.09%	115	-	-	-	400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.50	0.35%	12	-	-	-	400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kv	0.16	0.04%	-	-	-	-	380.00	17.54	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.51	0.35%	28	-	-	-	380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	6.99	1.83%	28	-	-	-	380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kv	-	0.00%	-	-	-	-	-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	12.70	-	12.70	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Sharp	-	0.00%	97	-	-	-	-	12.32	-	12.32	-	-
D1 D - Peak	-	0.00%	45	-	-	-	-	17.54	-	7.30	-	10.34
D1 D - Off Peak	-	0.00%	176	-	-	-	-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	312.03	72.61%	24412	-	-	-	200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	312		28,700									
Public Lighting G	0.86	0.20%	275	-	-	-	-	17.64	-	20.63	-	(2.99)
Residential - Domestic H	19.45	4.52%	4	-	-	-	-	18.24	-	19.51	-	(1.27)
Special Circuits - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Coal and Iron	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	430	100.00%	624,913									



Description	Sales (MWh)	Sales Mix (%age)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%age)	Distribution Losses	NEPRA Determined Tariff		QEP Notified Tariff		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)
Residential												
Up to 50 Units	0.48	0.11%	132405	132,405			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
01-100 Units	21.89	5.02%	125054	125,054			-	20.89	-	7.74	-	12.95
101-200 Units	9.37	2.17%	53594	53,594			-	23.14	-	10.06	-	13.08
201-300 Units	13.10	3.03%	109105	109,105			-	23.59	-	12.15	-	11.44
301-700 Units	12.08	2.80%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	5.23	1.24%	6227	6,227			-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2816	2,816			-	27.91	-	19.33	-	11.58
Time of Use (TOU) - Off-Peak	9.90	0.21%	18773	18,773			-	21.51	-	22.79	-	(1.28)
Total Residential	61.08		479,374	479,374								
Commercial - A2		0.00%										
Commercial												
For peak load requirement up to 5 kW	6.70	1.55%	109555	109,555			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	1.18	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	5.08	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	12.96	0.00%	112,368	112,368								
Industrial		0.00%										
B1	-	0.00%					-	19.34	-	17.23	-	2.11
B1 (Peak)	0.13	0.03%	4	1,156			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	0.66	0.15%	1548	1,548			-	18.09	-	15.23	-	0.86
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1076	1,076			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	5.03	1.40%	1	1			400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	0.53	0.12%	17	17			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	4.59	1.08%	3	3			380.00	15.84	380.00	14.93	-	0.91
Total Industrial	13	0.00%	2,760	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	9.00	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	68	86			400.00	18.94	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	9.37	0.09%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	1.51	0.35%	12	12			400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	0.16	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	1.52	0.35%	28	28			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	7.92	1.83%	28	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	11		280	280								
Agricultural Tube-wells - Tariff D												
D1 Supply	-	0.00%	1156	97			-	12.02	-	12.02	-	-
D1 - Peak	-	0.00%	1548	45			-	17.64	-	7.30	-	10.34
D1 - Off-Peak	-	0.00%	111	176			-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	313.35	72.81%	1076	24,412			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (H)	0.01	0.00%	1				-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(H)	0.06	0.01%	17	3,408			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.92	0.01%					200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	314		3,912	28,700								
Public Lighting G	0.37	0.20%	275	275			-	17.64	-	20.63	-	(2.99)
Residential Colonies H	19.34	4.52%	4	4			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	432	100.00%	598,973	824,834								



Description	Sales	Sales	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%age)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%age)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	1.41	0.11%	132406	132,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
91-100 Units	93.11	5.02%	125054	125,054			-	20.69	-	7.74	-	12.95
101-200 Units	18.53	1.47%	53594	53,594			-	23.14	-	10.06	-	13.08
201-300 Units	38.13	3.03%	109105	109,105			-	23.59	-	12.15	-	11.44
301-700 Units	35.14	2.30%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	18.12	1.44%	6227	6,227			-	27.70	-	22.55	-	5.05
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	0.58	0.05%	2816	2,816			400.00	27.91	400.00	16.33	-	11.58
Time of Use (TOU) - Off-Peak	2.62	0.21%	18773	18,773			400.00	21.51	400.00	22.79	-	(1.28)
Total Residential	177.72		479,374	479,374								
Commercial - A2		0.00%										
Commercial - For peak load requirement up to 5 kW	19.50	1.55%	109555	109,555			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)		0.00%					-	-	-	-	-	-
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	3.43	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	14.78	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	37.71		112,368	112,368								
Industrial		0.00%										
I1	-	0.00%					-	19.34	-	17.23	-	2.11
I1 (Peak)	0.36	0.03%	4	1,156			-	22.54	-	20.79	-	1.75
I1 - (Off-Peak)	1.93	0.15%	1548	1,548			-	16.09	-	15.23	-	0.86
I2	-	0.00%					400.00	-	400.00	-	-	-
I2 - TOU (Peak)	3.41	0.27%	1076	1,076			400.00	17.29	400.00	15.73	-	0.56
I2 - TOU (Off-peak)	17.53	1.40%	1	1			400.00	22.29	400.00	20.73	-	1.56
I3: 110/2 KV (Peak)	1.56	0.12%	17	17			380.00	15.74	380.00	15.02	-	0.72
I3: 110/2 KV (Off-peak)	13.34	1.08%	3	3			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	38		2,760	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.17	0.01%	86	86			400.00	18.94	400.00	20.13	-	(1.19)
Time of Use (TOU) - Peak	1.08	0.09%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	4.39	0.35%	12	12			400.00	15.34	400.00	16.95	-	(1.61)
C2 Supply at 11 KV	0.47	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	4.42	0.35%	28	28			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	20.42	1.63%	28	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	31		280	280								
Agricultural Tube-wells - Tariff D												
D1 Sharp	-	0.00%	1156	97			-	12.32	-	12.32	-	-
D1 (Peak)	-	0.00%	1548	45			-	17.64	-	7.30	-	10.34
D1 (Off-Peak)	-	0.00%	111	179			-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	912.25	72.61%	1076	24,412			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.02	0.00%	1	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.18	0.01%	17	3,498			200.00	11.34	200.00	11.34	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.07	0.01%					200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	913		3,912	28,700								
Public Lighting G	2.53	0.20%	275	275			-	17.64	-	20.63	-	(2.99)
Residential Colonies H	56.85	4.52%	4	4			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A-J)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction/Tractor - I	-	0.00%	-	-			-	-	-	-	-	-
Transmission J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	1,256	100.00%	598,973	824,634								



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GSP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	5.36	0.11%	132408	132,408			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%										
01-100 Units	239.85	5.02%	125054	125,054			-	20.99	-	7.74	-	12.95
101-200 Units	70.43	1.47%	53594	53,594			-	23.14	-	10.86	-	13.03
201-300 Units	144.90	3.03%	109105	109,105			-	23.58	-	12.15	-	11.44
301-700 Units	133.55	2.90%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	88.37	1.84%	6227	6,227			-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%										
Time of Use (TOU) - Peak	2.57	0.05%	2816	2,816			-	27.91	-	18.33	-	11.59
Time of Use (TOU) - Off-Peak	9.94	0.21%	18773	18,773			-	21.51	-	22.79	-	(1.28)
Total Residential	675.46		479,374	479,374								
Commercial - A2		0.00%										
Commercial - For peak load requirement up to 5 kW	74.10	1.55%	109555	109,555			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)	-	0.00%										
For peak load requirement exceeding 5 kW	-	0.00%										
Regular	-	0.00%						15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	13.04	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	56.18	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	143.32	0.00%	112,368	112,368								
Industrial		0.00%										
B1	-	0.00%						19.34	-	17.23	-	2.11
B1 (Peak)	1.39	0.03%	4	1,156			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	7.33	0.15%	1548	1,548			-	18.09	-	15.23	-	0.88
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	12.97	0.27%	1078	1,078			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	56.53	1.10%	1	1			400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	5.92	0.12%	17	17			380.00	15.74	380.00	15.92	-	0.72
B3 - 11/33 KV (Off-peak)	50.71	1.06%	3	3			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	145	0.00%	2,760	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.65	0.01%	36	36			400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	4.11	0.09%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	16.89	0.35%	12	12			400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	1.77	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	18.79	0.39%	29	29			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	77.62	1.63%	28	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	118		280	280								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97			-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	1548	45			-	17.64	-	7.30	-	10.34
D1 b Off-Peak	-	0.00%	111	176			-	23.10	-	20.35	-	2.55
D2 Agricultural Tube-wells	3,467.19	72.61%	1076	24,412			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (i)	0.07	0.00%	1	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.59	0.01%	17	3,406			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.07	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.25	0.01%					200.00	16.14	200.00	7.30	-	8.94
Total Agricultural	3,468		3,912	28,700								
Public Lighting G	9.81	0.20%	275	275			-	17.64	-	20.83	-	(2.99)
Residential Colonies H	216.07	4.52%	4	4			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	4,775	100.00%	598,973	624,634								



Description	Sales (MWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		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)
Residential												
Up to 50 Units	5.72	0.11%	132406	132,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
01-100 Units	255.78	5.02%	125054	125,054			-	20.69	-	7.74	-	12.95
101-200 Units	75.11	1.47%	53594	53,594			-	23.14	-	10.56	-	13.08
201-300 Units	154.53	3.03%	109105	109,105			-	23.59	-	12.15	-	11.44
301-700 Units	142.42	2.80%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	73.44	1.44%	6227	6,227			-	27.73	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	2.74	0.05%	2816	2,816			-	27.91	-	18.33	-	11.58
Time of Use (TOU) - Off-Peak	10.60	0.21%	18773	18,773			-	21.51	-	22.79	-	(1.28)
Total Residential	720.35		479,374	479,374								
Commercial - A2		0.00%										
Commercial - For peak load requirement up to 5 kW	79.02	1.55%	109555	109,555			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	13.91	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	59.92	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	152.84	0.00%	112,368	112,368								
Industrial		0.00%										
B1	-	0.00%					-	19.34	-	17.23	-	2.11
B1 (Peak)	1.48	0.03%	4	1,156			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	7.81	0.15%	1548	1,548			-	16.09	-	15.23	-	0.86
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	13.33	0.27%	1076	1,076			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	71.06	1.40%	1	1			400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	6.31	0.12%	17	17			380.00	15.74	380.00	15.92	-	0.72
B3 - 11/33 KV (Off-peak)	54.96	1.06%	3	3			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	155	0.00%	2,760	3,312								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.69	0.01%	86	86			400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	4.39	0.09%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	17.30	0.35%	12	12			400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 KV	1.89	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	17.30	0.35%	28	28			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	82.78	1.63%	29	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 KV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	125		230	280								
Agricultural Tube-wells - Tariff D												
D1 Scarce	-	0.00%	1156	97			-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	1546	45			-	17.84	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	111	175			-	23.19	-	20.55	-	2.55
D2 Agricultural Tube-wells	3,697.58	72.51%	1076	24,412			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (A)	0.08	0.00%	1	-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.73	0.01%	17	3,408			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.07	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	9.28	0.01%		-			200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	3,699		3,912	28,709								
Public Lighting G	10.25	0.20%	275	275			-	17.64	-	20.63	-	(2.99)
Residential Colonies H	230.43	4.82%	4	4			-	19.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Tractor - I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	5,093	100.00%	598,973	624,634								



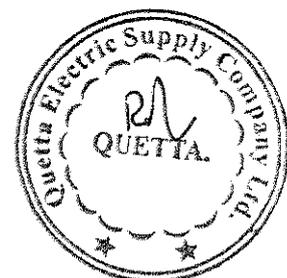
Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Contracted Load (KW)	Load Factor (%)	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge (Rs/KWh)	Variable Charge (Rs/KWh)	Fixed Charge (Rs/KWh)	Variable Charge (Rs/KWh)	Fixed Charge (Rs/KWh)	Variable Charge (Rs/KWh)
Residential												
Up to 50 Units	5.90	0.11%	132406	132,406			-	4.00	-	2.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
01-100 Units	263.84	5.02%	125054	125,054			-	20.89	-	7.74	-	12.95
101-200 Units	77.47	1.47%	53594	53,594			-	23.14	-	10.06	-	13.08
201-300 Units	159.40	3.03%	109105	109,105			-	23.59	-	12.15	-	11.44
301-700 Units	146.91	2.80%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	75.76	1.44%	6227	6,227			-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	2.83	0.05%	2816	2,816			-	27.91	-	16.33	-	11.58
Time of Use (TOU) - Off-Peak	10.94	0.21%	18773	18,773			-	21.51	-	22.79	-	(1.28)
Total Residential	743.04		479,374	479,374								
Commercial - A2		0.00%										
Commercial - For peak load requirement up to 5 kW	81.51	1.56%	109555	109,555			-	18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	14.34	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	61.80	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	157.55		112,368	112,368								
Industrial		0.00%										
B1	-	0.00%					-	19.34	-	17.23	-	2.11
B1 (Peak)	1.53	0.03%	4	1,196			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	8.06	0.15%	1543	1,543			-	18.09	-	15.23	-	0.86
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	14.27	0.27%	1076	1,076			400.00	17.29	400.00	16.73	-	0.56
B2 - TOU (Off-peak)	73.29	1.40%	1	1			400.00	22.29	400.00	23.73	-	1.56
B3 - 11/33 KV (Peak)	6.51	0.12%	17	17			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	55.78	1.08%	31	31			380.00	15.64	380.00	14.33	-	0.71
Total Industrial	159		2,760	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.71	0.01%	86	86			400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	4.53	0.08%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	18.36	0.35%	12	12			400.00	15.94	400.00	16.95	-	(1.01)
C2 Supply at 11 kV	1.95	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	19.47	0.35%	28	28			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	85.39	1.63%	28	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	129		280	380								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97			-	12.32	-	12.32	-	-
D1 a Peak	-	0.00%	1543	45			-	17.54	-	7.30	-	10.34
D1 b Off-Peak	-	0.00%	111	176			-	23.10	-	20.55	-	2.55
G2 Agricultural Tube-wells	3,814.06	72.81%	1076	24,412			200.00	16.34	200.00	13.30	-	3.04
Agricultural Tube-wells G-2 (B)	0.08	0.00%	1				-	-	-	-	-	-
Time of Use (TOU) - Peak D-20)	0.76	0.01%	17	3,406			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.98	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.28	0.01%					200.00	16.14	200.00	7.30	-	8.84
Total Agricultural	3,815		3,912	28,700								
Public Lighting G	10.57	0.20%	275	275			-	17.84	-	20.63	-	(2.99)
Residential Colonies H	237.69	4.52%	4	4			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (A,K)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction - 1	-	0.00%	-	-			-	-	-	-	-	-
Co-Generator-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	5,253	100.00%	598,973	624,534								



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	NEPPA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)
Residential												
Up to 50 Units	7.12	9.11%	132406	122,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
01-100 Units	318.72	5.92%	125054	125,054			-	20.59	-	7.74	-	12.85
101-200 Units	93.59	1.47%	53694	53,594			-	23.14	-	19.06	-	13.08
201-300 Units	192.56	3.93%	109195	109,195			-	23.59	-	12.15	-	11.44
301-700 Units	177.46	2.90%	31399	31,399			-	24.46	-	19.55	-	4.91
Above 700 Units	91.51	1.44%	6227	6,227			-	27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	3.42	0.05%	2816	2,816			-	27.91	-	15.33	-	11.58
Time of Use (TOU) - Off-Peak	13.21	0.21%	18773	18,773			-	21.51	-	22.79	-	(1.28)
Total Residential	897.59		479,374	479,374								
Commercial - A2		0.00%										
Commercial - For peak load requirement up to 5 kW	98.46	1.55%	109555	109,555			-	18.84	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 kW)	-	0.00%					-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	15.94	-	17.58	-	(1.64)
Time of Use (TOU) - Peak (A-2)	17.33	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	74.56	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	190.45	0.00%	112,368	112,368								
Industrial		0.00%										
B1	-	0.00%					-	19.34	-	17.23	-	2.11
B1 (Peak)	1.84	0.03%	4	1,156			-	22.54	-	20.79	-	1.75
B1 - (Off Peak)	9.74	0.15%	1548	1,548			-	18.69	-	15.23	-	0.86
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	17.23	0.27%	1076	1,076			400.00	17.29	400.00	18.73	-	0.56
B2 - TOU (Off-peak)	98.54	1.40%	1	1			400.00	22.29	400.00	20.73	-	1.56
B3 - 11/33 KV (Peak)	7.86	0.12%	17	17			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	67.38	1.06%	3	3			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	193	0.00%	2,760	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11			-	19.54	-	20.63	-	(1.09)
C1(b) Supply at 400 Volts - exceeding 5 kW	0.96	0.01%	86	86			400.00	13.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	5.47	0.09%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	22.19	0.35%	12	12			400.00	15.94	400.00	15.95	-	(1.01)
C2 Supply at 11 kV	2.35	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	22.31	0.35%	28	28			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	103.15	1.53%	28	28			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%					-	14.20	-	14.20	-	-
Time of Use (TOU) - Peak	-	0.00%					-	19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	12.70	-	12.70	-	-
Total Single Point Supply	156		280	280								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97			-	12.32	-	12.32	-	-
D1 b Peak	-	0.00%	1548	45			-	17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	111	178			-	23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	4,307.41	72.81%	1076	24,412			200.00	18.94	200.00	13.30	-	3.34
Agricultural Tube-wells D-2 (i)	0.10	0.00%	1				-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.91	0.01%	17	3,408			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.09	0.00%	3	564			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.34	0.01%					200.00	18.14	200.00	7.30	-	8.84
Total Agricultural	4,509		3,912	28,720								
Public Lighting G	12.77	0.20%	275	275			-	17.64	-	20.63	-	(2.99)
Residential Colonies H	287.13	4.52%	4	4			-	18.24	-	19.51	-	(1.27)
Special Contracts - Tariff X (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction/Traction - 1	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	6,346	100.00%	598,373	624,634								



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(KW)	(%)		(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)
Residential												
Up to 39 Units	7.78	0.11%	132406	132,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%										
01-100 Units	348.25	5.02%	125054	125,054				20.69	-	7.74	-	12.95
101-200 Units	102.29	1.47%	53394	53,394				23.14	-	10.08	-	13.08
201-300 Units	210.40	3.03%	109105	109,105				23.59	-	12.15	-	11.44
301-700 Units	193.91	2.80%	31399	31,399				24.48	-	19.55	-	4.91
Above 700 Units	99.99	1.44%	6227	6,227				27.70	-	22.65	-	5.05
For peak load requirement exceeding 5 kW		0.00%										
Time of Use (TOU) - Peak	3.73	0.05%	2816	2,816				27.91	-	18.33	-	11.58
Time of Use (TOU) - Off-Peak	14.43	0.21%	18773	18,773				21.51	-	22.79	-	(1.28)
Total Residential	980.76		479,374	479,374								
Commercial - A2		0.00%										
Commercial -												
For peak load requirement up to 5 kW	107.59	1.56%	109556	109,556				18.64	-	19.95	-	(1.31)
Commercial (<100)	-	0.00%	35	35			400.00	22.34	400.00	23.55	-	(1.21)
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%										
Regular	-	0.00%						15.94	-	17.59	-	(1.64)
Time of Use (TOU) - Peak (A-2)	18.93	0.27%	2740	2,740			400.00	18.14	400.00	20.34	-	(2.20)
Time of Use (TOU) - Off-Peak (Temp)	81.58	1.18%	38	38			400.00	9.72	400.00	9.72	-	-
Total Commercial	208.09	0.00%	112,368	112,368								
Industrial		0.00%										
B1	-	0.00%						19.34	-	17.23	-	2.11
B1 (Peak)	2.01	0.03%	4	1,156				22.54	-	20.79	-	1.75
B1 - (Off Peak)	10.64	0.15%	1548	1,548				18.09	-	15.23	-	0.86
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	18.83	0.27%	1076	1,076			400.00	17.29	400.00	18.73	-	0.56
B2 - TOU (Off-peak)	96.74	1.40%	1	1			400.00	23.29	400.00	20.73	-	1.56
B3- 11/33 KV (Peak)	8.59	0.12%	17	17			380.00	15.74	380.00	15.02	-	0.72
B3 - 11/33 KV (Off-peak)	73.82	1.08%	3	3			380.00	15.64	380.00	14.93	-	0.71
Total Industrial	210	0.00%	2,750	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11				19.54	-	20.83	-	(1.09)
C1(b) Supply at 400 Volts -exceeding 5 kW	0.94	0.01%	59	86			400.00	18.84	400.00	20.13	-	(1.29)
Time of Use (TOU) - Peak	5.97	0.08%	115	115			400.00	23.34	400.00	23.55	-	(0.21)
Time of Use (TOU) - Off-Peak	24.23	0.35%	12	12			400.00	15.94	400.00	18.95	-	(1.01)
C2 Supply at 11 kV	2.57	0.04%					380.00	17.64	380.00	19.93	-	(2.29)
Time of Use (TOU) - Peak	24.37	0.35%	29	29			380.00	22.34	380.00	23.55	-	(1.21)
Time of Use (TOU) - Off-Peak	112.70	1.63%	29	29			380.00	15.74	380.00	16.75	-	(1.01)
C3 Supply above 11 kV	-	0.00%						14.20	-	14.29	-	-
Time of Use (TOU) - Peak	-	0.00%						19.00	-	19.00	-	-
Time of Use (TOU) - Off-Peak	-	0.00%						12.70	-	12.79	-	-
Total Single Point Supply	171		280	280								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97				12.32	-	12.32	-	-
D1 b Peak	-	0.00%	1548	45				17.64	-	7.30	-	10.34
D1 b Off Peak	-	0.00%	111	176				23.10	-	20.55	-	2.55
D2 Agricultural Tube-wells	5,034.33	72.81%	1076	24,412			200.00	18.34	200.00	13.30	-	3.04
Agricultural Tube-wells D-2 (B)	0.10	0.00%	1	-				-	-	-	-	-
Time of Use (TOU) - Peak D-2(a)	1.00	0.01%	17	3,426			200.00	11.84	200.00	11.84	-	-
Time of Use (TOU) - Peak D-2	0.10	0.00%	3	584			200.00	22.54	200.00	7.30	-	15.24
Time of Use (TOU) - Off-Peak D2	0.38	0.01%		-			200.00	18.14	200.00	7.30	-	9.84
Total Agricultural	5,036		3,912	28,700								
Public Lighting G	13.95	0.20%	275	275				17.64	-	23.63	-	(2.99)
Residential Colonias H	313.74	4.52%	4	4				19.24	-	19.51	-	(1.27)
Special Contracts - Tariff K (AJK)	-	0.00%	-	-								
Time of Use (TOU) - Peak	-	0.00%	-	-								
Time of Use (TOU) - Off-Peak	-	0.00%	-	-								
Railway Traction Traction - 1	-	0.00%	-	-								
Co-Generation J	-	0.00%	-	-								
Grand Total	6,934	100.00%	598,973	624,534								



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	Proposed Tariff		GoP Notified Tariff		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)
Residential												
Up to 50 Units	9.51	0.11%	132406				-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%					-	-	-	-	-	-
51-100 Units	22.90	5.02%	126054				-	24.19	-	7.74	-	16.45
101-200 Units	6.72	1.47%	53594				-	27.05	-	10.06	-	16.99
201-300 Units	13.83	3.03%	109106				-	27.58	-	12.15	-	15.43
301-700 Units	12.75	2.80%	31399				-	28.59	-	19.55	-	9.04
Above 700 Units	6.57	1.44%	6227				-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	0.25	0.05%	2816				-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	0.35	0.21%	18773				-	25.15	-	22.79	-	2.36
Total Residential	64.43		479,374									
Commercial - A2												
Commercial -	-	0.00%										
For peak load requirement up to 5 kW	7.07	1.55%	109555					21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35					26.12	-	23.55	-	2.57
Commercial (<20 kW)	-	0.00%						-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%						-	-	-	-	-
Regular	-	0.00%						18.93	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.24	0.27%	2740				440.00	21.21	440.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	5.36	1.18%	38				440.00	11.36	440.00	11.36	-	-
Total Commercial	13.68	0.00%	112,368									
Industrial												
B1	-	0.00%						22.61	-	17.23	-	5.38
B1 (Peak)	0.13	0.03%	1156					29.35	-	20.79	-	5.56
B1 - (Off Peak)	0.70	0.15%	1548					18.81	-	15.23	-	3.58
B2	-	0.00%	111				440.00	-	440.00	-	-	-
B2 - TOU (Peak)	1.24	0.27%	1076				440.00	20.21	440.00	16.73	-	3.48
B2 - TOU (Off-peak)	6.36	1.40%	1				440.00	26.06	440.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.56	0.12%	17				420.00	18.40	420.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.84	1.06%	3				420.00	18.28	420.00	14.93	-	3.35
Total Industrial	14	0.00%	3,912									
Bulk												
G1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11					22.84	-	20.83	-	2.21
G1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	86				440.00	22.02	440.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.39	0.09%	115				440.00	27.29	440.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.59	0.35%	12				440.00	18.93	440.00	16.95	-	1.68
G2 Supply at 11 kv	0.17	0.04%					420.00	20.62	420.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.60	0.35%	28				420.00	26.12	420.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	7.41	1.63%	28				420.00	18.40	420.00	16.75	-	1.65
G3 Supply above 11 kv	-	0.00%					-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%					-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	14.85	-	14.85	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97					14.40	-	14.40	-	-
D1 a Peak	-	0.00%	45					20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176					27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	331.00	72.81%	24412				200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.07	0.01%	3406				200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564				200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%					200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	331		28,700									
Public Lighting G	0.92	0.20%	275					20.62	-	20.63	-	(0.01)
Residential Colonies H	20.63	4.52%	4					21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-					-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-					-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-					-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-					-	-	-	-	-
Co-Generation J	-	0.00%	-					-	-	-	-	-
Grand Total	456		624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GeR Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.48	3.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
91-100 Units	21.58	5.02%	125054	-	-	-	-	24.19	-	7.74	-	18.45
101-200 Units	5.34	1.47%	53594	-	-	-	-	27.05	-	10.08	-	19.99
201-300 Units	13.94	3.03%	109106	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	12.02	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	6.20	1.44%	6227	-	-	-	-	32.36	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2819	-	-	-	-	32.63	-	18.33	-	16.30
Time of Use (TOU) - Off-Peak	0.89	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	60.78		479,374									
Commercial - A2												
Commercial	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.87	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 kW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.83	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.17	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	5.08	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	12.90	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	22.81	-	17.23	-	5.38
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.66	0.15%	1548	-	-	-	-	18.81	-	15.23	-	3.58
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.00	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.53	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.56	1.08%	3	-	-	-	380.00	18.29	380.00	14.93	-	3.35
Total Industrial	13	0.00%	3,912									
Bulk												
C1(a) Supply at 400 volts - up to 5 kW	0.30	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 volts -exceeding 5 kW	0.03	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.37	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.50	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kv	0.18	0.04%	-	-	-	-	380.00	20.82	380.00	19.93	-	0.89
Time of Use (TOU) - Peak	1.51	0.35%	28	-	-	-	380.00	29.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	5.98	1.63%	29	-	-	-	380.00	19.40	380.00	16.75	-	1.65
C3 Supply above 11 kv	-	-	-	-	-	-	-	16.90	-	16.80	-	-
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	14.95	-	14.85	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Scaro	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.82	-	7.36	-	13.32
D1 b Off-Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	311.98	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	25.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	312		28,700									
Public Lighting G	0.86	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	19.44	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (A/J)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	430	100.00%	624,313									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution losses	Proposed Tariff		GoF Notified Tariff		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)
Residential												
Up to 50 Units	0.46	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
91-100 Units	20.40	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	5.99	1.47%	53594	-	-	-	-	27.05	-	10.06	-	16.99
201-300 Units	12.33	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	11.36	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	5.86	1.44%	6227	-	-	-	-	32.38	-	22.55	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2816	-	-	-	-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	0.85	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	57.46		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.30	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.83	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.11	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.78	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	12.19	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	22.61	-	17.23	-	5.38
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.62	0.13%	1548	-	-	-	-	18.91	-	15.23	-	3.58
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.10	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.67	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.50	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.31	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.84	-	20.83	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.35	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.42	0.35%	12	-	-	-	400.00	18.83	400.00	16.95	-	1.88
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	20.62	380.00	19.93	-	0.59
Time of Use (TOU) - Peak	1.43	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	6.60	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	294.96	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	295		28,700									
Public Lighting G	0.82	0.20%	275	-	-	-	-	20.62	-	20.83	-	(0.01)
Residential Colonies H	18.38	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	406	100.00%	624,913									



Revenue & Subsidy Statement July To September 2020

Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	Proposed Tariff		GoP Notified Tariff		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)
Residential												
Up to 50 Units	1.45	0.11%	132406	-			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-			-	-	-	-	-	-
01-100 Units	64.88	5.02%	126054	-			-	24.19	-	7.74	-	16.45
101-200 Units	19.05	1.47%	53594	-			-	27.05	-	10.06	-	16.99
201-300 Units	39.20	3.03%	109105	-			-	27.58	-	12.15	-	15.43
301-700 Units	38.13	2.80%	31399	-			-	28.59	-	19.55	-	9.04
Above 700 Units	18.63	1.44%	6227	-			-	32.38	-	22.85	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.70	0.05%	2816	-			-	32.53	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	2.69	0.21%	18773	-			-	25.15	-	22.79	-	2.36
Total Residential	182.72		479,374									
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	20.04	1.55%	109555	-			-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-			400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Regular	-	0.00%		-			-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	3.53	0.27%	2740	-			400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	15.20	1.18%	38	-			400.00	11.36	400.00	11.36	-	-
Total Commercial	38.77	0.00%	112,368									
Industrial												
B1	-	0.00%		-			-	-	-	-	-	-
B1 (Peak)	0.38	0.03%	1156	-			-	22.61	-	17.23	-	5.38
B1 - (Off Peak)	1.88	0.15%	1548	-			-	18.81	-	15.23	-	3.58
B2	-	0.00%	111	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.51	0.27%	1076	-			400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	18.02	1.40%	1	-			400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	1.60	0.12%	17	-			380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	13.72	1.06%	3	-			380.00	18.28	380.00	14.93	-	3.35
Total Industrial	39	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-			-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.18	0.01%	36	-			400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	1.11	0.09%	115	-			400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	4.51	0.35%	12	-			400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kv	0.48	0.04%		-			380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	4.54	0.35%	28	-			380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	21.00	1.63%	28	-			380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kv	-	0.00%		-			-	16.50	-	16.50	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	14.35	-	14.35	-	-
Total Single Point Supply	32		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-			-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-			-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-			-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	937.94	72.61%	24412	-			200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.02	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.19	0.01%	3406	-			200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	564	-			200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.07	0.01%		-			200.00	18.67	200.00	7.30	-	11.57
Total Agricultural	938		28,700									
Public Lighting G	2.60	0.20%	275	-			-	20.62	-	20.63	-	(0.01)
Residential Colonies H	58.45	4.52%	4	-			-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%		-			-	-	-	-	-	-
Co-Generation-J	-	0.00%		-			-	-	-	-	-	-
Grand Total	1,292	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.45	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.12	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	5.91	1.47%	53594	-	-	-	-	27.05	-	10.06	-	16.99
201-300 Units	12.15	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	11.20	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	5.76	1.44%	6227	-	-	-	-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.22	0.05%	2816	-	-	-	-	32.53	-	16.33	-	16.20
Time of Use (TOU) - Off-Peak	0.83	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	56.65		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.21	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.71	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	12.02	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	22.51	-	17.23	-	5.28
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	-	18.81	-	15.23	-	3.58
B2	-	0.00%	-	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.09	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.59	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3- 11/33 KV (Peak)	0.90	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.25	1.08%	3	-	-	-	380.00	18.29	380.00	14.93	-	3.35
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.90	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts - exceeding 5 kW	0.25	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.35	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.40	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.41	0.35%	28	-	-	-	380.00	25.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	6.51	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.60	-	18.80	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	290.80	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (R)	0.31	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2 (R)	0.06	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	291		28,700									
Public Lighting G	0.81	0.20%	275	-	-	-	-	20.82	-	20.63	-	(0.01)
Residential Colonies H	18.12	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AUK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	401	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
	(MKWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MKWh)	(%)		(KW)	(%)		(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)
Residential												
Up to 50 Units	0.45	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	20.01	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	5.88	1.47%	53594	-	-	-	-	27.05	-	10.05	-	16.99
201-300 Units	12.09	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	11.14	2.90%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	5.75	1.44%	6227	-	-	-	-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2816	-	-	-	-	32.53	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	0.83	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	56.36		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	6.18	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.09	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.69	1.18%	38	-	-	-	400.00	11.35	400.00	11.35	-	-
Total Commercial	11.96	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	0.12	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	-	18.81	-	15.23	-	3.58
B2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.08	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.56	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.49	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.23	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.34	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.39	0.35%	12	-	-	-	400.00	18.53	400.00	16.95	-	1.58
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.40	0.35%	29	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	6.48	1.63%	29	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.50	-	16.50	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	289.31	72.81%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	584	-	-	-	200.00	28.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	289		28,700									
Public Lighting G	0.80	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	18.03	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	398	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)	(KVA)	(%)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	(Rs/KWh)	
Residential												
Up to 50 Units	0.42	0.11%	132406	-	-	-	4.00	-	3.95	-	0.05	
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
01-100 Units	18.87	5.02%	125054	-	-	-	24.19	-	7.74	-	16.45	
101-200 Units	5.54	1.47%	53594	-	-	-	27.05	-	10.06	-	16.99	
201-300 Units	11.40	3.03%	109105	-	-	-	27.58	-	12.15	-	15.43	
301-700 Units	10.51	2.80%	31399	-	-	-	28.59	-	19.55	-	9.04	
Above 700 Units	5.42	1.44%	6227	-	-	-	32.38	-	22.65	-	9.73	
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Peak	0.20	0.05%	2816	-	-	-	32.63	-	15.33	-	16.30	
Time of Use (TOU) - Off-Peak	0.78	0.21%	18773	-	-	-	25.15	-	22.79	-	2.36	
Total Residential	53.15		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	5.83	1.55%	109555	-	-	-	21.79	-	19.95	-	1.84	
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	2.57	
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	
Regular	-	0.00%	-	-	-	-	16.93	-	17.58	-	1.05	
Time of Use (TOU) - Peak (A-2)	1.03	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	0.87	
Time of Use (TOU) - Off-Peak (Temp)	4.42	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	
Total Commercial	11.28	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	22.51	-	17.23	-	5.33	
B1 (Peak)	0.11	0.03%	1156	-	-	-	26.35	-	20.79	-	5.56	
B1 - (Off Peak)	0.58	0.15%	1548	-	-	-	18.81	-	15.23	-	3.58	
B2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	
B2 - TOU (Peak)	1.02	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	3.48	
B2 - TOU (Off-peak)	5.24	1.40%	1	-	-	-	400.00	26.08	400.00	20.73	5.33	
B3- 11/33 KV (Peak)	0.47	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	3.38	
B3 - 11/33 KV (Off-peak)	3.99	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	3.35	
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	22.84	-	20.53	-	2.21	
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	36	-	-	-	400.00	22.02	400.00	20.13	1.89	
Time of Use (TOU) - Peak	0.32	0.09%	115	-	-	-	400.00	27.29	400.00	23.55	3.73	
Time of Use (TOU) - Off-Peak	1.31	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	1.58	
C2 Supply at 11 kV	0.14	0.04%	-	-	-	-	380.00	20.82	380.00	19.93	0.89	
Time of Use (TOU) - Peak	1.32	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	2.57	
Time of Use (TOU) - Off-Peak	6.11	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	1.65	
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.60	-	16.60	-	
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	14.40	-	14.40	-	-	
D1 b Peak	-	0.00%	45	-	-	-	20.82	-	7.30	-	13.32	
D1 b Off Peak	-	0.00%	176	-	-	-	27.00	-	20.55	-	6.45	
D2 Agricultural Tube-wells	272.94	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	5.30	
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	19.05	
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	11.57	
Total Agricultural	273		28,700									
Public Lighting G	0.76	0.20%	275	-	-	-	-	20.62	-	20.63	(0.01)	
Residential Colonies H	17.00	4.52%	4	-	-	-	-	21.32	-	19.51	1.81	
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	
Railway Traction Tractor - 1	-	0.00%	-	-	-	-	-	-	-	-	-	
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	
Grand Total	376	100.00%	624,913									



Description	Sales (MkWh)	Sales Mix (%)	Project/No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	Proposed Tariff		GCP Notified Tariff		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)
Residential												
Up to 50 Units	1.32	0.11%	132406	-			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-			-	-	-	-	-	-
01-100 Units	59.00	5.02%	125054	-			-	24.19	-	7.74	-	16.45
101-200 Units	17.33	1.47%	53594	-			-	27.05	-	10.05	-	16.99
201-300 Units	35.65	3.03%	109105	-			-	27.58	-	12.15	-	15.43
301-700 Units	32.85	2.80%	31399	-			-	28.59	-	19.55	-	9.04
Above 700 Units	15.94	1.44%	6227	-			-	32.38	-	22.85	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.83	0.05%	2816	-			-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	2.45	0.21%	18773	-			-	25.15	-	22.73	-	2.36
Total Residential	166.17		479,374									
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	18.23	1.55%	109555	-			-	21.79	-	19.95	-	1.84
Commercial (<100) For peak load requirement exceeding 5 kW	-	0.00%	35	-			400.00	26.12	400.00	23.55	-	2.57
Regular	-	0.00%		-			-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	3.21	0.27%	2740	-			400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	13.82	1.18%	39	-			400.00	11.36	400.00	11.36	-	-
Total Commercial	35.28	0.00%	112,368									
Industrial												
B1	-	0.00%		-			-	22.61	-	17.23	-	5.38
B1 (Peak)	0.34	0.03%	1156	-			-	26.35	-	20.79	-	5.56
B1 - (Off-Peak)	1.80	0.15%	1548	-			-	19.81	-	15.23	-	3.58
B2 -	-	0.00%	111	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.19	0.27%	1076	-			400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	16.39	1.40%	1	-			400.00	26.06	400.00	20.73	-	5.33
B3- 11/33 KV (Peak)	1.46	0.12%	17	-			380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 kV (Off-peak)	12.47	1.06%	3	-			380.00	18.28	380.00	14.93	-	3.35
Total Industrial	36	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-			-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.16	0.01%	86	-			400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	1.01	0.09%	115	-			400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	4.11	0.35%	12	-			400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kV	0.44	0.04%		-			380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	4.13	0.35%	28	-			380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	19.09	1.63%	28	-			380.00	15.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%		-			-	16.50	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	14.85	-	14.85	-	-
Total Single Point Supply	29		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-			-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-			-	29.62	-	7.30	-	13.32
D1 b Off-Peak	-	0.00%	176	-			-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	852.94	72.61%	24412	-			200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.02	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.17	0.01%	3406	-			200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	564	-			200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.06	0.01%		-			200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	853		28,700									
Public Lighting G	2.36	0.20%	275	-			-	20.62	-	20.63	-	(0.01)
Residential Colonies H	53.16	4.52%	4	-			-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (A,K)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	1,175	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.37	0.11%	132406	-	-	-	4.00	-	3.95	-	0.05	-
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	16.77	5.02%	125054	-	-	-	24.19	-	7.74	-	16.45	-
101-200 Units	4.92	1.47%	53594	-	-	-	27.05	-	10.06	-	16.99	-
201-300 Units	10.13	3.03%	109105	-	-	-	27.58	-	12.15	-	15.43	-
301-700 Units	9.34	2.90%	31369	-	-	-	29.59	-	19.55	-	9.04	-
Above 700 Units	4.92	1.44%	6227	-	-	-	32.38	-	22.65	-	9.73	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.18	0.05%	2816	-	-	-	32.93	-	16.33	-	16.30	-
Time of Use (TOU) - Off-Peak	0.70	0.21%	18773	-	-	-	25.15	-	22.79	-	2.36	-
Total Residential	47.23		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	5.18	1.55%	109555	-	-	-	21.79	-	19.95	-	1.84	-
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	18.63	-	17.58	-	1.05	-
Time of Use (TOU) - Peak (A-2)	0.91	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	0.87	-
Time of Use (TOU) - Off-Peak (Temp)	3.93	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	10.02	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	22.61	-	17.23	-	5.38
B1 (Peak)	0.10	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.51	0.15%	1548	-	-	-	-	18.31	-	15.23	-	3.58
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.91	0.27%	1076	-	-	-	400.00	20.21	400.00	15.73	-	3.48
B2 - TOU (Off-peak)	4.66	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.41	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	3.55	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	10	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.94	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.29	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.17	0.35%	12	-	-	-	400.00	18.53	400.00	16.95	-	1.58
C2 Supply at 11 kV	0.12	0.04%	-	-	-	-	380.00	20.82	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.17	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	5.43	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.80	-	16.80	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	8		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	242.42	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	13.94	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.00	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	242		28,790									
Public Lighting G	0.67	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	15.11	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	334	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.39	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	17.66	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	5.19	1.47%	53594	-	-	-	-	27.05	-	10.06	-	16.99
201-300 Units	10.67	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	9.84	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	5.07	1.44%	6227	-	-	-	-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.13	0.05%	2816	-	-	-	-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	0.73	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	49.74		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	5.46	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	0.96	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.14	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	10.55	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	-	22.61	-	17.23	-	5.38
B1 (Peak)	0.10	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.54	0.15%	1548	-	-	-	-	18.81	-	15.23	-	3.58
B2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	0.96	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	4.91	1.40%	1	-	-	-	400.00	26.08	400.00	20.73	-	5.33
B3- 11/33 KV (Peak)	0.44	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	3.73	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.30	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.23	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kV	0.13	0.04%	-	-	-	-	380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.24	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	5.72	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	255.34	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (II)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	255		28,790									
Public Lighting G	0.71	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	15.91	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AUK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	352	100.00%	624,913									



Revenue & Subsidy Statement March 2021

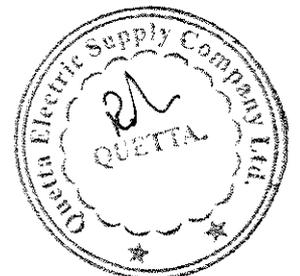
Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.41	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
01-100 Units	18.42	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	5.41	1.47%	53594	-	-	-	-	27.05	-	10.06	-	16.99
201-300 Units	11.13	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	10.26	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	5.29	1.44%	6227	-	-	-	-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.20	0.05%	2816	-	-	-	-	32.63	-	18.33	-	16.30
Time of Use (TOU) - Off-Peak	0.76	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	51.88		479,374									
Commercial - A2												
Commercial -	-	-		-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	5.69	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-		-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%		-	-	-	-	-	-	-	-	-
Regular	-	0.00%		-	-	-	-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.00	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.31	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	11.01	0.00%	112,368									
Industrial												
B1	-	0.00%		-	-	-	-	22.61	-	17.23	-	5.38
B1 (Peak)	0.11	0.03%	1156	-	-	-	-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.56	0.15%	1548	-	-	-	-	18.81	-	15.23	-	3.58
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.00	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.12	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.45	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	3.89	1.05%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	11	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts - exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.32	0.09%	115	-	-	-	400.00	27.29	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.28	0.35%	12	-	-	-	400.00	18.83	400.00	16.95	-	1.88
C2 Supply at 11 kV	0.14	0.04%		-	-	-	380.00	20.62	380.00	19.33	-	0.89
Time of Use (TOU) - Peak	1.29	0.35%	28	-	-	-	380.00	25.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	5.96	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%		-	-	-	-	16.50	-	16.50	-	-
Time of Use (TOU) - Peak	-	0.00%		-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	9		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	266.29	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%		-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.05	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%		-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	266		28,700									
Public Lighting G	0.74	0.20%	275	-	-	-	-	20.62	-	20.62	-	(0.01)
Residential Colonies H	16.60	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	367	100.00%	624,913									



Description	Sales (MkWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (KW)	Load Factor (%)	Distribution Losses	Proposed Tariff		GoP Notified Tariff		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)
Residential												
Up to 50 Units	1.19	0.11%	132406	-	-	-	-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
01-100 Units	52.85	5.02%	125054	-	-	-	-	24.19	-	7.74	-	16.45
101-200 Units	15.52	1.47%	53594	-	-	-	-	27.05	-	10.08	-	16.99
201-300 Units	31.93	3.03%	109105	-	-	-	-	27.58	-	12.15	-	15.43
301-700 Units	29.43	2.80%	31399	-	-	-	-	28.59	-	19.55	-	9.04
Above 700 Units	15.18	1.44%	6227	-	-	-	-	32.38	-	22.55	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.57	0.05%	2816	-	-	-	-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	2.19	0.21%	18773	-	-	-	-	25.15	-	22.79	-	2.36
Total Residential	148.85		479,374									
Commercial - A2												
Commercial -	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	16.33	1.55%	109555	-	-	-	-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	2.87	0.27%	2740	-	-	-	400.00	21.21	400.00	23.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	12.38	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	31.88	0.00%	112,388									
Industrial												
B1	-	0.00%	-	-	-	-	-	22.61	-	17.23	-	5.38
B1 (Peak)	0.31	0.03%	1156	-	-	-	-	28.35	-	20.79	-	5.56
B1 - (Off Peak)	1.61	0.15%	1548	-	-	-	-	18.31	-	15.23	-	3.58
B2 -	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	2.86	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	14.58	1.40%	1	-	-	-	400.00	25.06	400.00	20.73	-	5.33
B3- 11/33 KV (Peak)	1.30	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	11.17	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	32	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.14	0.01%	86	-	-	-	400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.91	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	3.68	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	-	1.58
C2 Supply at 11 kV	0.39	0.04%	-	-	-	-	380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	3.70	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	17.10	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	26		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-	-	-	-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	764.06	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.02	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.15	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.06	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	764		28,700									
Public Lighting G	2.12	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	47.62	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	1,052	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.44	0.11%	132406	-	-	-	4.00	-	3.95	-	-	0.05
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 Units	19.83	5.02%	125054	-	-	-	24.19	-	7.74	-	-	16.45
101-200 Units	5.32	1.47%	53594	-	-	-	27.05	-	10.06	-	-	16.99
201-300 Units	11.98	3.03%	109105	-	-	-	27.58	-	12.15	-	-	15.43
301-700 Units	11.04	2.89%	31399	-	-	-	28.59	-	19.55	-	-	9.04
Above 700 Units	5.69	1.44%	6227	-	-	-	32.36	-	22.65	-	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	0.21	0.05%	2816	-	-	-	32.63	-	16.33	-	-	16.30
Time of Use (TOU) - Off-Peak	0.82	0.21%	18773	-	-	-	25.15	-	22.79	-	-	2.36
Total Residential	55.85		479,374									
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	6.13	1.55%	109555	-	-	-	21.79	-	19.95	-	-	1.84
Commercial (<100)	-	0.00%	35	-	-	-	400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)	-	0.00%	-	-	-	-	-	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	18.63	-	17.58	-	-	1.05
Time of Use (TOU) - Peak (A-2)	1.08	0.27%	2740	-	-	-	400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	4.65	1.18%	38	-	-	-	400.00	11.36	400.00	11.36	-	-
Total Commercial	11.85	0.00%	112,368									
Industrial												
B1	-	0.00%	-	-	-	-	22.61	-	17.23	-	-	5.38
B1 (Peak)	0.11	0.03%	1156	-	-	-	25.35	-	29.79	-	-	6.56
B1 - (Off Peak)	0.61	0.15%	1548	-	-	-	18.91	-	15.23	-	-	3.58
B2	-	0.00%	111	-	-	-	400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.07	0.27%	1076	-	-	-	400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	5.51	1.40%	1	-	-	-	400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.49	0.12%	17	-	-	-	380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.19	1.06%	3	-	-	-	380.00	18.28	380.00	14.93	-	3.35
Total Industrial	12	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-	-	-	22.84	-	20.63	-	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.05	0.01%	86	-	-	-	400.00	27.92	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.34	0.09%	115	-	-	-	400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.38	0.35%	12	-	-	-	400.00	18.63	400.00	16.95	-	1.68
C2 Supply at 11 kV	0.15	0.04%	-	-	-	-	380.00	20.82	380.00	19.93	-	0.89
Time of Use (TOU) - Peak	1.39	0.35%	28	-	-	-	380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	6.42	1.63%	28	-	-	-	380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	16.90	-	16.90	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	14.85	-	14.85	-	-
Total Single Point Supply	10		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-	-	-	14.40	-	14.40	-	-	-
D1 b Peak	-	0.00%	45	-	-	-	20.62	-	7.30	-	-	13.32
D1 b Off Peak	-	0.00%	176	-	-	-	27.00	-	20.55	-	-	6.45
D2 Agricultural Tube-wells	286.67	72.61%	24412	-	-	-	200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (i)	0.01	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-	-	-	200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-	-	-	200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%	-	-	-	-	200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	287		28,700									
Public Lighting G	0.79	0.20%	275	-	-	-	-	20.62	-	20.63	-	(0.01)
Residential Colonies H	17.87	4.52%	4	-	-	-	-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation-J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	395	100.00%	624,913									



Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MKWh)	(%)		(kW)	(%)		(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential												
Up to 50 Units	0.48	0.11%	132408	-			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW	-	0.00%		-			-	-	-	-	-	-
91-100 Units	21.59	5.02%	125054	-			-	24.19	-	7.74	-	18.45
101-200 Units	6.34	1.47%	53594	-			-	27.05	-	10.06	-	16.99
201-300 Units	13.04	3.03%	109105	-			-	27.58	-	12.15	-	15.43
301-700 Units	12.02	2.80%	31399	-			-	28.59	-	19.55	-	9.04
Above 700 Units	6.20	1.44%	6227	-			-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2816	-			-	32.63	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	0.89	0.21%	18773	-			-	25.15	-	22.79	-	2.36
Total Residential	60.79		479,374									
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	6.67	1.55%	109555	-			-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	-			400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%		-			-	-	-	-	-	-
Regular	-	0.00%		-			-	18.93	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.17	0.27%	2740	-			400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	5.06	1.18%	38	-			400.00	11.36	400.00	11.36	-	-
Total Commercial	12.90	0.00%	112,368									
Industrial												
B1	-	0.00%		-			-	22.61	-	17.23	-	5.38
B1 (Peak)	0.12	0.03%	1156	-			-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.66	0.15%	1548	-			-	18.81	-	15.23	-	3.58
B2	-	0.00%	111	-			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1076	-			400.00	20.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	6.00	1.40%	1	-			400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.53	0.12%	17	-			380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.56	1.06%	3	-			380.00	18.28	380.00	14.93	-	3.35
Total Industrial	13	0.00%	3,912									
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	-			-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 Volts -exceeding 5 kW	0.06	0.01%	86	-			400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.37	0.09%	115	-			400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.50	0.35%	12	-			400.00	19.93	400.00	16.95	-	1.69
C2 Supply at 11 kV	0.16	0.04%		-			380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.51	0.35%	28	-			380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	6.99	1.63%	28	-			380.00	18.40	380.00	15.75	-	1.65
C3 Supply above 11 kV	-	0.00%		-			-	16.80	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	14.85	-	14.85	-	-
Total Single Point Supply	11		280									
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	97	-			-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	45	-			-	20.62	-	7.30	-	13.32
D1 b Off Peak	-	0.00%	176	-			-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	312.03	72.61%	24412	-			200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	3406	-			200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	564	-			200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%		-			200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	312		28,700									
Public Lighting G	0.86	0.20%	275	-			-	20.62	-	20.63	-	(0.01)
Residential Colonies H	19.45	4.52%	4	-			-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%		-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%		-			-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%		-			-	-	-	-	-	-
Co-Generation-J	-	0.00%		-			-	-	-	-	-	-
Grand Total	430	100.00%	624,913									



Description	Sales (MkWh)	Sales Rate (%age)	Projected No. of Consumers	Connected Load (KW)	Load Factor (%age)	Distribution Losses	Proposed Tariff		O&P Notified Tariff		Subsidy	
							Fixed Charge (Rs/KW/M)	Variable Charge (Rs/KWh)	Fixed Charge (Rs/KW/M)	Variable Charge (Rs/KWh)	Fixed Charge (Rs/KW/M)	Variable Charge (Rs/KWh)
Residential												
Up to 50 Units	0.48	0.11%	132406	132,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
31-100 Units	21.89	5.02%	128054	125,954			-	24.19	-	7.74	-	16.45
101-200 Units	8.37	1.47%	53594	53,594			-	27.95	-	10.98	-	16.99
201-300 Units	13.10	3.03%	109105	109,105			-	27.58	-	12.15	-	15.43
301-700 Units	12.98	2.80%	31399	31,399			-	28.59	-	19.58	-	9.04
Above 750 Units	6.23	1.44%	6227	6,227			-	32.38	-	22.65	-	9.73
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	0.23	0.05%	2816	2,816			-	32.83	-	18.33	-	14.50
Time of Use (TOU) - Off-Peak	0.90	0.21%	18773	18,773			-	25.15	-	22.79	-	2.36
Total Residential	61.08		479,374	479,374								
Commercial - A2		0.00%										
Commercial -												
For peak load requirement up to 5 kW	6.70	1.55%	109555	109,555			-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	35			400.00	26.12	400.00	23.55	-	2.57
Commercial (>20 KW)												
For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	18.63	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	1.18	0.27%	2740	2,740			400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	5.08	1.18%	38	38			400.00	11.36	400.00	11.36	-	-
Total Commercial	12.96		112,368	112,368								
Industrial		0.00%										
B1	-	0.00%					-	22.61	-	17.23	-	5.38
B1 (Peak)	0.13	0.03%	4	1,156			-	26.35	-	20.79	-	5.56
B1 - (Off Peak)	0.66	0.15%	1548	1,548			-	18.81	-	15.23	-	3.58
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	1.17	0.27%	1078	1,078			400.00	20.21	400.00	18.73	-	3.48
B2 - TOU (Off-peak)	5.03	1.40%	1	1			400.00	26.08	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	0.53	0.12%	17	17			380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	4.59	1.08%	3	3			380.00	18.28	380.00	14.93	-	3.35
Total Industrial	13		2,780	3,912								
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 kW	0.00	0.00%	11	11			-	22.84	-	20.83	-	2.21
C1(b) Supply at 400 Volts - exceeding 5 kW	0.06	0.01%	86	96			400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	0.37	0.09%	115	115			400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	1.51	0.35%	12	12			400.00	18.83	400.00	16.95	-	1.88
C2 Supply at 11 KV	0.16	0.04%					380.00	20.62	380.00	19.93	-	0.69
Time of Use (TOU) - Peak	1.52	0.35%	28	28			380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	7.02	1.63%	28	28			380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 KV	-	0.00%					-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%					-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	14.85	-	14.85	-	-
Total Single Point Supply	11		280	280								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97			-	14.40	-	14.40	-	-
D1 to Peak	-	0.00%	1548	45			-	20.62	-	7.30	-	13.32
D1 to Off-Peak	-	0.00%	111	178			-	27.00	-	20.55	-	6.45
D2 Agricultural Tube-wells	313.55	72.61%	1076	24,412			200.00	19.19	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (ii)	0.01	0.00%	1				-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.06	0.01%	17	3,408			200.00	13.94	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.01	0.00%	3	564			200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.02	0.01%					200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	314		3,912	28,793								
Public Lighting G	0.87	0.20%	275	275			-	20.62	-	20.93	-	(0.01)
Residential Colonies H	19.54	4.52%	4	4			-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-			-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-			-	-	-	-	-	-
Railway Traction Traction - I	-	0.00%	-	-			-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-			-	-	-	-	-	-
Grand Total	432	100.00%	598,973	624,634								



Description	Sales (MWh)	Sales Mix (%age)	Projected No. of Consumers	Connected Load (KW)	Load Factor (%age)	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
							(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
Residential												
Up to 50 Units	1.41	0.11%	132406	132,406			-	4.00	-	3.95	-	0.05
For peak load requirement up to 5 kW		0.00%					-	-	-	-	-	-
01-100 Units	63.11	5.02%	125054	125,054			-	24.19	-	7.74	-	16.45
101-200 Units	18.53	1.47%	53594	53,594			-	27.05	-	10.26	-	16.99
201-300 Units	38.13	3.03%	109105	109,105			-	27.58	-	12.15	-	15.43
301-700 Units	35.14	2.80%	31399	31,399			-	28.59	-	19.55	-	9.04
Above 700 Units	18.12	1.44%	6227	6,227			-	32.38	-	22.95	-	9.73
For peak load requirement exceeding 5 kW		0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	9.68	0.05%	2816	2,816			-	32.93	-	16.33	-	16.30
Time of Use (TOU) - Off-Peak	2.62	0.21%	18773	18,773			-	25.15	-	22.79	-	2.36
Total Residential	177.72		479,374	479,374								
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	19.50	1.55%	109555	109,555			-	21.79	-	19.95	-	1.84
Commercial (<100)	-	0.00%	35	35			400.00	26.12	400.00	23.55	-	2.57
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%					-	-	-	-	-	-
Regular	-	0.00%					-	18.83	-	17.58	-	1.05
Time of Use (TOU) - Peak (A-2)	3.43	0.27%	2740	2,740			400.00	21.21	400.00	20.34	-	0.87
Time of Use (TOU) - Off-Peak (Temp)	14.78	1.18%	38	38			400.00	11.36	400.00	11.36	-	-
Total Commercial	37.71	0.00%	112,368	112,368								
Industrial												
B1	-	0.00%					-	22.81	-	17.23	-	5.38
B1 (Peak)	0.36	0.03%	4	1,156			-	26.35	-	20.79	-	5.56
B1 - Off Peak	1.93	0.15%	1548	1,548			-	19.81	-	15.23	-	3.58
B2	-	0.00%	111	111			400.00	-	400.00	-	-	-
B2 - TOU (Peak)	3.41	0.27%	1076	1,076			400.00	29.21	400.00	16.73	-	3.48
B2 - TOU (Off-peak)	17.53	1.40%	1	1			400.00	26.06	400.00	20.73	-	5.33
B3 - 11/33 KV (Peak)	1.56	0.12%	17	17			380.00	18.40	380.00	15.02	-	3.38
B3 - 11/33 KV (Off-peak)	13.34	1.08%	3	3			380.00	18.28	380.00	14.93	-	3.35
Total Industrial	38	0.00%	2,760	3,912								
Bulk												
C1(a) Supply at 400 volts - up to 5 kW	0.00	0.00%	11	11			-	22.84	-	20.63	-	2.21
C1(b) Supply at 400 volts - exceeding 5 kW	0.17	0.01%	86	86			400.00	22.02	400.00	20.13	-	1.89
Time of Use (TOU) - Peak	1.08	0.09%	115	115			400.00	27.28	400.00	23.55	-	3.73
Time of Use (TOU) - Off-Peak	4.39	0.35%	12	12			400.00	18.53	400.00	16.95	-	1.88
C2 Supply at 11 KV	0.47	0.04%					380.00	20.62	380.00	19.93	-	0.89
Time of Use (TOU) - Peak	4.42	0.35%	28	28			380.00	26.12	380.00	23.55	-	2.57
Time of Use (TOU) - Off-Peak	20.42	1.63%	28	28			380.00	18.40	380.00	16.75	-	1.65
C3 Supply above 11 KV	-	0.00%					-	16.60	-	16.60	-	-
Time of Use (TOU) - Peak	-	0.00%					-	22.21	-	22.21	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	14.85	-	14.85	-	-
Total Single Point Supply	31		280	280								
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1156	97			-	14.40	-	14.40	-	-
D1 b Peak	-	0.00%	1548	45			-	20.52	-	7.30	-	13.32
D1 b Off-Peak	-	0.00%	111	176			-	27.09	-	20.55	-	6.45
D2 Agricultural Tube-wells	912.25	72.81%	1076	24,412			200.00	19.10	200.00	13.30	-	5.80
Agricultural Tube-wells D-2 (i)	0.02	0.00%	1				-	-	-	-	-	-
Time of Use (TOU) - Peak D-2(i)	0.18	0.01%	17	3,406			200.00	13.84	200.00	13.84	-	-
Time of Use (TOU) - Peak D-2	0.02	0.00%	3	564			200.00	26.35	200.00	7.30	-	19.05
Time of Use (TOU) - Off-Peak D2	0.97	0.01%					200.00	18.87	200.00	7.30	-	11.57
Total Agricultural	913		3,912	28,700								
Public Lighting G	2.53	0.20%	275	275			-	20.82	-	20.83	-	(0.01)
Residential Colonies H	56.85	4.62%	4	4			-	21.32	-	19.51	-	1.81
Special Contracts - Tariff K (AJK)	-	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%					-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%					-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%					-	-	-	-	-	-
Co-Generation J	-	0.00%					-	-	-	-	-	-
Grand Total	1,256	100.00%	598,373	624,634								



QESCO

Revenue & Subsidy Statement From July 20 to June 21

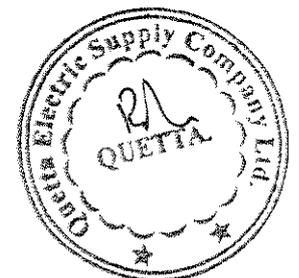
Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Used Factor	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
	(kWh)	(%)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(kWh)	(%)		(kW)	(%)		(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)
Residential												
Up to 50 Units	5.36	0.11%	132,406	132,406				21.44		21.17		0.27
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 Units	239.85	5.02%	125,054	125,054				5,301.06		1,356.41		3,944.65
101-200 Units	70.43	1.47%	53,594					1,905.38		708.49		1,196.89
201-300 Units	144.90	3.03%	109,105	109,105				3,995.99		1,763.59		2,232.40
301-700 Units	133.55	2.80%	31,399	31,399				3,818.59		2,610.83		1,207.76
Above 700 Units	68.87	1.44%	6,227	6,227				2,229.98		1,559.82		670.16
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	2.57	0.05%	2,818	2,818				83.88		41.98		41.90
Time of Use (TOU) - Off-Peak	9.94	0.21%	18,773	18,773				249.98		229.56		23.41
Total Residential	675.46		479,374	479,374				18,106.00		8,785.88		9,320.14
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	74.10	1.55%	109,555	109,555				1,614.55		1,478.20		136.35
Commercial (<100)	-	0.00%	35	35				-		-		-
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak (A-2)	13.04	0.27%	2,740	2,740				276.51		265.22		11.29
Time of Use (TOU) - Off-Peak (Temp)	56.18	1.18%	38	38				838.38		838.38		-
Total Commercial	143.32	0.30%	112,369	112,369				2,529.43		2,381.80		147.63
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	1.39	0.03%	4	1,156				26.53		28.92		7.71
B1 - (Off Peak)	7.33	0.15%	1,548	1,548				137.83		111.81		26.23
B2	-	0.00%	111	111				-		-		-
B2 - TOU (Peak)	12.97	0.27%	1,076	1,076				262.14		216.98		45.16
B2 - TOU (Off-peak)	96.63	1.40%	1	1				1,736.15		1,381.21		354.93
B3 - 11/33 KV (Peak)	5.92	0.12%	17	17				108.84		88.84		19.99
B3 - 11/33 KV (Off-peak)	50.77	1.06%	3	3				927.07		757.34		170.83
Total Industrial	145	0.30%	2,760	3,912				3,208.56		2,584.51		624.05
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11				0.22		0.20		0.02
C1(b) Supply at 400 Volts - exceeding 5 kW	0.65	0.01%	86	86				14.25		13.02		1.23
Time of Use (TOU) - Peak	4.11	0.09%	115	115				112.27		96.30		15.97
Time of Use (TOU) - Off-Peak	16.69	0.35%	12	12				310.95		282.85		28.10
C2 Supply at 11 kV	1.77	0.04%	-	-	-	-	-	36.48		35.26		1.22
Time of Use (TOU) - Peak	16.79	0.35%	28	28				438.38		395.31		43.06
Time of Use (TOU) - Off-Peak	77.62	1.63%	28	28				1,428.21		1,300.14		128.08
C3 Supply above 11 kV	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Total Single Point Supply	118		280	280				2,340.76		2,123.58		217.08
Agricultural Tube-wells - Tariff D												
D1 Scaro	-	0.00%	1,158	97				-		-		-
D1 b Peak	-	0.00%	1,548					-		-		-
D1 b Off Peak	-	0.00%	111					-		-		-
D2 Agricultural Tube-wells	3,467.19	72.81%	1,076	24,412				66,228.35		46,113.60		20,114.75
Agricultural Tube-wells D-2 (H)	0.07	0.00%	1					-		-		-
Time of Use (TOU) - Peak D-2(i)	0.69	0.01%	17	3,408				9.52		9.52		-
Time of Use (TOU) - Peak D-2	0.07	0.00%	3	584				1.82		0.50		1.31
Time of Use (TOU) - Off-Peak D2	0.26	0.01%	-	-				4.87		1.89		2.99
Total Agricultural	3,468		3,912	28,700				66,244.57		46,125.51		20,119.05
Public Lighting G	9.61	0.20%	275	275				198.11		198.20		(0.09)
Residential Colonies H	216.97	4.52%	4	4				4,607.24		4,215.80		391.65
Special Contracts - Tariff K (AJK)	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation J	-	0.00%	-	-	-	-	-	-	-	-	-	-
Grand Total	4,775	100.00%	598,973	624,634				97,234.67		66,415.15		30,819.52



QESCO

Revenue & Subsidy Statement From July 21 to June 2022

Description	Sales (MkWh)	Sales Inx (%age)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%age)	Distribution losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge (Min Rs)	Variable Charge (Min Rs)	Fixed Charge (Min Rs)	Variable Charge (Min Rs)	Fixed Charge (Min Rs)	Variable Charge (Min Rs)
Residential												
Up to 50 Units	5.72	0.11%	132,408	132,408				22.88		22.58		0.29
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-	-
01-100 units	255.78	5.02%	125,054	125,054				7,250.28		1,979.78		5,270.50
101-200 Units	75.11	1.47%	53,594	53,594				2,381.00		755.57		1,625.43
201-300 Units	154.53	3.03%	109,105	109,105				4,994.26		1,877.58		3,116.68
301-700 Units	142.42	2.90%	31,399	31,399				4,772.54		2,784.32		1,988.22
Above 700 Units	73.44	1.44%	6,227	6,227				2,787.08		1,663.47		1,123.59
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	2.74	0.05%	2,818	2,818				104.84		44.77		60.07
Time of Use (TOU) - Off-Peak	10.80	0.21%	18,773	18,773				312.42		241.82		70.61
Total Residential	720.35		479,374	479,374				22,625.25		9,369.67		13,255.58
Commercial - A2												
Commercial -												
For peak load requirement up to 5 kW	79.02	1.55%	109,555	109,555				2,017.89		1,576.43		441.46
Commercial (<100)	-	0.00%	35	35				-		-		-
Commercial (<20 kW)												
For peak load requirement exceeding 5 kW	-	0.00%	-	-	-	-	-	-	-	-	-	-
Regular	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak (A-2)	13.91	0.27%	2,740	2,740				345.58		282.84		62.74
Time of Use (TOU) - Off-Peak (Temp)	59.92	1.18%	38	38				797.85		680.80		117.06
Total Commercial	152.84	0.00%	112,368	112,368				3,161.33		2,540.07		621.26
Industrial												
B1	-	0.00%	-	-	-	-	-	-	-	-	-	-
B1 (Peak)	1.48	0.03%	4	1,158				45.85		30.74		14.92
B1 - (Off Peak)	7.81	0.15%	1,548	1,548				172.27		119.02		53.25
B2	-	0.00%	111	111				-		-		-
B2 - TOU (Peak)	13.83	0.27%	1,076	1,076				327.63		231.40		96.23
B2 - TOU (Off-peak)	71.06	1.40%	1	1				2,169.87		1,473.00		696.87
B3 - 11/33 KV (Peak)	9.31	0.12%	17	17				136.03		94.75		41.28
B3 - 11/33 KV (Off-peak)	54.08	1.08%	3	3				1,158.87		807.35		351.32
Total Industrial	155	0.00%	2,760	3,912				4,010.11		2,756.25		1,253.86
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11				0.28		0.21		0.08
C1(b) Supply at 400 Volts - exceeding 5 kW	0.69	0.01%	88	88				17.81		13.89		3.92
Time of Use (TOU) - Peak	4.39	0.09%	115	115				140.31		103.34		36.97
Time of Use (TOU) - Off-Peak	17.80	0.35%	12	12				388.84		301.65		87.19
G2 Supply at 11 kV	1.89	0.04%	-	-	-	-	-	45.59		37.60		7.99
Time of Use (TOU) - Peak	17.90	0.35%	28	28				547.89		421.58		126.31
Time of Use (TOU) - Off-Peak	82.78	1.63%	28	28				1,785.00		1,386.53		398.48
G3 Supply above 11 kV	-	0.00%	-	-	-	-	-	-		-		-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-		-		-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-		-		-
Total Single Point Supply	125		280	280				2,925.52		2,254.80		660.72
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1,158	97				-		-		-
D1 b Peak	-	0.00%	1,548	-				-		-		-
D1 b Off Peak	-	0.00%	111	-				-		-		-
D2 Agricultural Tube-wells	3,897.58	72.91%	1,076	24,412				82,773.30		49,177.82		33,595.48
Agricultural Tube-wells D-2 (b)	0.08	0.00%	1	-				-		-		-
Time of Use (TOU) - Peak D-2(i)	0.73	0.01%	17	3,406				11.90		19.16		1.75
Time of Use (TOU) - Peak D-2	0.07	0.00%	3	564				2.27		0.54		1.74
Time of Use (TOU) - Off-Peak D2	0.28	0.01%	-	-				5.09		2.01		4.09
Total Agricultural	3,899		3,912	28,700				82,793.57		49,190.53		33,603.04
Public Lighting G	10.25	0.20%	275	275				247.81		211.37		36.24
Residential Colonies H	230.43	4.52%	4	4				5,758.21		4,495.72		1,262.49
Special Contracts - Tariff K (A,IK)	-	0.00%	-	-	-	-	-	-		-		-
Time of Use (TOU) - Peak	-	0.00%	-	-	-	-	-	-		-		-
Time of Use (TOU) - Off-Peak	-	0.00%	-	-	-	-	-	-		-		-
Railway Traction Traction - 1	-	0.00%	-	-	-	-	-	-		-		-
Co-Generator-J	-	0.00%	-	-	-	-	-	-		-		-
Grand Total	5,093	100.00%	598,973	624,634				121,521.59		70,828.41		50,693.18



QESCO

Revenue & Subsidy Statement From July 22 to June 2023

Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
	(MkWh)	(%age)					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
				(KW)	(%age)		(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)
Residential												
Up to 50 Units	5.90	0.11%	132,406	132,406				23.58		23.29		0.29
For peak load requirement up to 5 KW												
01-100 Units	263.84	5.02%	125,054	125,054			8,417.59		2,042.13		6,375.45	
101-200 Units	77.47	1.47%	53,594				2,764.35		779.37		1,984.98	
201-300 Units	159.40	3.03%	109,105	109,105			5,798.36		1,936.70		3,861.63	
301-700 Units	146.91	2.90%	31,399	31,399			5,540.94		2,872.03		2,668.91	
Above 700 Units	75.76	1.44%	6,227	6,227			3,235.79		1,715.87		1,519.92	
For peak load requirement exceeding 5 KW		0.00%										
Time of Use (TOU) - Peak	2.33	0.05%	2,916	2,916					46.19		75.53	
Time of Use (TOU) - Off-Peak	10.94	0.21%	18,773	18,773					249.23		113.50	
Total Residential	743.04		479,374	479,374				26,265.05		9,664.84		16,600.22
Commercial - A2												
Commercial -												
For peak load requirement up to 5 KW	81.51	1.55%	109,555	109,555				2,342.78		1,626.09		716.69
Commercial (<100)		0.00%	35	35								
Commercial (<20 kW)												
For peak load requirement exceeding 5 KW		0.00%										
Regular		0.00%										
Time of Use (TOU) - Peak (A-2)	14.34	0.27%	2,740	2,740					401.22		291.75	109.47
Time of Use (TOU) - Off-Peak (Temp)	61.80	1.18%	38	38					926.31		702.24	224.07
Total Commercial	157.55	0.00%	112,368	112,368				3,670.31		2,620.08		1,050.23
Industrial		0.00%										
B1		0.00%										
B1 (Peak)	1.53	0.03%	4	1,156				53.00		31.71		21.30
B1 - (Off Peak)	8.96	0.15%	1,548	1,548				200.00		122.77		77.23
B2		0.00%	111	111								
B2 - TOU (Peak)	14.27	0.27%	1,076	1,076				380.38		238.69		141.69
B2 - TOU (Off-peak)	73.29	1.40%	1	1				2,519.22		1,519.40		999.83
B3 - 11/33 KV (Peak)	6.51	0.12%	17	17				157.93		97.73		60.20
B3 - 11/33 KV (Off-peak)	55.78	1.05%	3	3				1,345.22		832.78		512.44
Total Industrial	159	0.00%	2,760	3,912				4,855.75		2,843.08		1,812.98
Bulk		0.00%										
C1(a) Supply at 400 Volts - up to 5 KW	0.91	0.00%	11	11				0.32		0.22		0.10
C1(b) Supply at 400 Volts - exceeding 5 KW	0.71	0.01%	86	86				20.87		14.33		6.35
Time of Use (TOU) - Peak	4.53	0.09%	115	115				162.90		106.69		56.31
Time of Use (TOU) - Off-Peak	18.36	0.35%	12	12				451.21		311.15		140.06
C2 Supply at 11 KV	1.95	0.04%						52.93		38.78		14.15
Time of Use (TOU) - Peak	16.47	0.35%	28	28				636.11		434.36		201.74
Time of Use (TOU) - Off-Peak	85.39	1.53%	28	28				2,072.40		1,430.21		642.19
C3 Supply above 11 KV		0.00%										
Time of Use (TOU) - Peak		0.00%										
Time of Use (TOU) - Off-Peak		0.00%										
Total Single Point Supply	129		290	290				3,396.54		2,338.15		1,060.40
Agricultural Tube-wells - Tariff D												
D1 Scarp		0.00%	1,156	97								
D1 a Peak		0.00%	1,548									
D1 a Off Peak		0.00%	111									
D2 Agricultural Tube-wells	3,814.06	72.61%	1,075	24,412				96,100.17		50,727.02		45,373.15
Agricultural Tube-wells D-2 (a)	0.98	0.00%	1									
Time of Use (TOU) - Peak D-2(a)	0.76	0.01%	17	3,406				13.82		10.48		3.34
Time of Use (TOU) - Peak D-2	0.08	0.00%	3	564				2.94		0.55		2.08
Time of Use (TOU) - Off-Peak D2	0.28	0.01%						7.97		2.07		5.90
Total Agricultural	3,815		3,912	28,790				96,123.70		50,740.13		45,383.57
Public Lighting G	10.57	0.20%	275	275				287.47		218.03		69.44
Residential Colonies H	237.89	4.52%	4	4				9,695.31		4,837.35		2,047.96
Special Contracts - Tariff K (A,B,C)		0.00%										
Time of Use (TOU) - Peak		0.00%										
Time of Use (TOU) - Off-Peak		0.00%										
Railway Traction Traction - 1		0.00%										
Co-Generation J		0.00%										
Grand Total	5,253	100.00%	598,973	624,634				141,084.15		73,059.64		68,024.50



QESCO

Revenue & Subsidy Statement From July 23 to June 2024

Description	Sales	Sales Mix	Projected No. of Consumers	Connected Load	Load Factor	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MWh)	(%)		(kW)	(%)		(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)	(Min Rs)
Residential												
Up to 50 Units	7.12	0.11%	132,408	132,408				29.49	29.13		0.36	
For peak load requirement up to 5 kW	-	-	-	-				-	-		-	
01-100 Units	318.72	5.02%	125,054	125,054				10,435.96	2,466.91		7,969.05	
101-200 Units	93.59	1.47%	53,594					3,427.06	941.48		2,485.57	
201-300 Units	192.56	3.03%	109,105	109,105				7,188.42	2,339.58		4,848.84	
301-700 Units	177.46	2.80%	31,399	31,399				6,869.29	3,469.43		3,399.86	
Above 700 Units	91.51	1.44%	6,227	6,227				4,011.52	2,072.78		1,938.74	
For peak load requirement exceeding 5 kW	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Peak	3.42	0.05%	2,816	2,816				150.90	55.79		95.11	
Time of Use (TOU) - Off-Peak	13.21	0.21%	18,773	18,773				449.98	301.07		148.91	
Total Residential	897.59		479,374	479,374				32,560.92	11,673.18		29,887.75	
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	98.46	1.55%	109,555	109,555				2,904.42	1,964.32		940.10	
Commercial (<100)	-	0.00%	35	35				-	-		-	
Commercial (<20 kW)	-	0.00%	-	-				-	-		-	
For peak load requirement exceeding 5 kW	-	0.00%	-	-				-	-		-	
Regular	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Peak (A-2)	17.33	0.27%	2,740	2,740				497.41	352.44		144.97	
Time of Use (TOU) - Off-Peak (Temp)	74.86	1.18%	38	38				1,148.38	348.31		300.07	
Total Commercial	190.45	0.30%	112,368	112,368				4,550.21	3,165.08		1,385.14	
Industrial												
B1	-	0.00%	-	-				-	-		-	
B1 (Peak)	1.84	0.03%	4	1,156				95.71	38.30		27.41	
B1 - Off Peak	9.74	0.15%	1,548	1,548				247.95	148.31		99.64	
B2	-	0.00%	111	111				-	-		-	
B2 - TOU (Peak)	17.23	0.27%	1,076	1,076				471.57	289.34		183.23	
B2 - TOU (Off-peak)	88.54	1.40%	1	1				3,123.17	1,835.44		1,287.72	
B3- 11/33 KV (Peak)	7.86	0.12%	17	17				195.79	118.06		77.73	
B3 - 11/33 KV (Off-peak)	87.38	1.36%	3	3				1,887.71	1,006.90		881.71	
Total Industrial	193	0.03%	2,760	3,312				5,771.89	3,434.45		2,337.44	
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	9.01	0.00%	11	11				0.40	0.27		0.13	
C1(b) Supply at 400 Volts - exceeding 5 kW	9.86	0.01%	86	86				25.83	17.30		8.33	
Time of Use (TOU) - Peak	5.47	0.09%	115	115				201.96	129.77		73.19	
Time of Use (TOU) - Off-Peak	22.18	0.35%	12	12				559.38	375.87		183.50	
C2 Supply at 11 kV	2.35	0.04%	-	-				-	-		-	
Time of Use (TOU) - Peak	22.31	0.35%	29	29				788.60	525.32		263.28	
Time of Use (TOU) - Off-Peak	103.15	1.63%	29	29				2,589.22	1,727.70		841.52	
C3 Supply above 11 kV	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Peak	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Off-Peak	-	0.00%	-	-				-	-		-	
Total Single Point Supply	156		280	280				4,210.81	2,822.08		1,388.73	
Agricultural Tube-wells - Tariff D												
D1 Scarp	-	0.00%	1,158	97				-	-		-	
D1 b Peak	-	0.00%	1,548					-	-		-	
D1 b Off Peak	-	0.00%	111					-	-		-	
D2 Agricultural Tube-wells	4,807.41	72.91%	1,076	24,412				119,138.61	61,278.54		57,860.07	
Agricultural Tube-wells D-2 (p)	0.10	0.00%	1					-	-		-	
Time of Use (TOU) - Peak D-2(p)	0.91	0.01%	17	3,406				17.13	12.96		4.49	
Time of Use (TOU) - Peak D-2	0.09	0.00%	3	564				2.27	0.97		2.60	
Time of Use (TOU) - Off-Peak D2	0.34	0.01%	-	-				8.77	2.51		6.26	
Total Agricultural	4,809		3,912	28,700				119,167.79	61,294.37		57,873.41	
Public Lighting G	12.77	0.20%	275	275				356.39	263.38		93.01	
Residential Colonies H	287.13	4.52%	4	4				9,288.00	5,601.94		2,888.06	
Special Contracts - Tariff K (AJK)	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Peak	-	0.00%	-	-				-	-		-	
Time of Use (TOU) - Off-Peak	-	0.00%	-	-				-	-		-	
Railway Traction Traction - 1	-	0.00%	-	-				-	-		-	
Co-Generation-J	-	0.00%	-	-				-	-		-	
Grand Total	8,346	100.00%	598,973	624,634				174,906.01	88,256.48		86,649.53	



QESCO

Revenue & Subsidy Statement From July 24 to June 2025

Description	Sales (MWh)	Sales Mix (%)	Projected No. of Consumers	Connected Load (kW)	Load Factor (%)	Distribution Losses	Proposed Tariff		GoP Notified Tariff		Subsidy	
							Fixed Charge (Min Rs)	Variable Charge (Min Rs)	Fixed Charge (Min Rs)	Variable Charge (Min Rs)	Fixed Charge (Min Rs)	Variable Charge (Min Rs)
Residential												
Up to 50 Units	7.73	0.11%	132,406	132,406				31.13		30.74		0.39
For peak load requirement up to 5 kV												
01-100 Units	348.25	5.02%	125,054	125,054				12,033.00		2,895.49		9,337.51
101-200 Units	102.26	1.47%	53,594					3,951.86		1,025.72		2,922.94
201-300 Units	210.40	3.03%	109,105	109,105				8,288.80		2,556.37		5,732.43
301-700 Units	193.91	2.80%	31,399	31,399				7,920.82		3,790.91		4,129.90
Above 700 Units	99.99	1.44%	6,227	6,227				4,625.59		2,264.85		2,360.74
For peak load requirement exceeding 5 kW		0.00%										
Time of Use (TOU) - Peak	3.73	0.05%	2,816	2,816				174.00		60.96		113.04
Time of Use (TOU) - Off-Peak	14.43	0.21%	18,773	18,773				518.52		328.97		189.55
Total Residential	980.75		479,374	479,374				37,543.50		12,757.00		24,786.49
Commercial - A2												
Commercial - For peak load requirement up to 5 kW	107.59	1.55%	109,555	109,555				3,349.02		2,146.34		1,202.68
Commercial (<100)		0.00%	35	35								
Commercial (<20 kW)		0.00%										
For peak load requirement exceeding 5 kW		0.00%										
Regular		0.00%										
Time of Use (TOU) - Peak (A-2)	18.93	0.27%	2,740	2,740				573.55		385.10		188.46
Time of Use (TOU) - Off-Peak (Temp)	81.58	1.18%	38	38				1,324.17		926.92		397.25
Total Commercial	208.09	0.00%	112,368	112,368				5,246.74		3,458.35		1,788.39
Industrial												
B1		0.00%										
B1 (Peak)	2.01	0.03%	4	1,156				75.77		41.85		33.92
B1 - Off-Peak	10.64	0.15%	1,548	1,548				285.91		182.05		123.86
B2		0.00%	111	111								
B2 - TOU (Peak)	18.83	0.27%	1,076	1,076				543.75		315.06		228.70
B2 - TOU (Off-Peak)	96.74	1.40%	1	1				3,801.25		2,005.51		1,595.73
B3 - 11/33 KV (Peak)	8.59	0.12%	17	17				225.78		129.00		96.78
B3 - 11/33 KV (Off-Peak)	73.62	1.06%	3	3				1,923.00		1,099.22		923.77
Total Industrial	210	0.00%	2,760	3,912				6,655.43		3,752.69		2,902.74
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	0.01	0.00%	11	11				0.46		0.29		0.17
C1(b) Supply at 400 Volts - exceeding 5 kW	0.94	0.01%	86	86				29.55		18.91		19.64
Time of Use (TOU) - Peak	5.97	0.08%	115	115				232.37		140.70		92.17
Time of Use (TOU) - Off-Peak	24.23	0.35%	12	12				645.00		410.70		234.30
C2 Supply at 11 kV	2.57	0.04%						75.67		51.19		24.48
Time of Use (TOU) - Peak	24.37	0.35%	28	28				909.32		573.99		335.32
Time of Use (TOU) - Off-Peak	112.70	1.83%	28	28				2,962.51		1,887.79		1,074.72
C3 Supply above 11 kV		0.00%										
Time of Use (TOU) - Peak		0.00%										
Time of Use (TOU) - Off-Peak		0.00%										
Total Single Point Supply	171		280	280				4,855.38		3,083.57		1,771.81
Agricultural Tube-wells - Tariff D												
D1 Sharp		0.00%	1,158	97								
D1 b Peak		0.00%	1,548									
D1 b Off-Peak		0.00%	111									
D2 Agricultural Tube-wells	5,034.33	72.61%	1,076	24,412				137,375.88		86,956.83		70,419.25
Agricultural Tube-wells D-2 (i)	0.10	0.00%	1									
Time of Use (TOU) - Peak D-2(i)	1.00	0.01%	17	3,406				19.76		13.83		5.93
Time of Use (TOU) - Peak D-2	0.10	0.00%	3	564				3.77		0.73		3.04
Time of Use (TOU) - Off-Peak D2	0.38	0.01%						10.11		2.74		7.37
Total Agricultural	5,036		3,912	28,700				137,409.51		86,973.93		70,435.58
Public Lighting G	13.95	0.20%	275	275				410.94		287.78		123.16
Residential Colonies H	313.74	4.52%	4	4				9,556.69		6,121.02		3,435.68
Special Contracts - Tariff K (A/K)		0.00%										
Time of Use (TOU) - Peak		0.00%										
Time of Use (TOU) - Off-Peak		0.00%										
Railway Traction I		0.00%										
Co-Generators J		0.00%										
Grand Total	6,934	100.00%	598,973	624,634				201,678.20		96,434.35		105,243.85



Contents

Section -I i

Executive Summary i

Section -II..... i

The Company’s - Baseline..... i

Section -III..... i

Forecasts for Next Five Years..... i

Section -IV i

Projects and Programs i

Section - V i

Benefits and Financial Analysis..... i

Section - VI i

Financial Projection

Section - VII..... i

Investment Plan Implementation i

Section - VIII i

Environmental and Social Assessment and Mitigation Plans..... 64

Section -IV
Projects and Programs

A. Plan for Expansion and Rehabilitation of Secondary Transmission System

- Works of Grid Stations and Transmission Lines
- Capital Budget of STG
- Procurement Plan for STG
- STG Projects under Federal PSDP

B. Plan for Expansion and Rehabilitation of Distribution System

- Capital Budget of Distribution System
- Village Electrification under Federal PSDP
- Village Electrification under Provincial PSDP
- Procurement Plan for HT / LT works

C. Other Functional Improvement Plans:

- i. Commercial Improvement Plan
- ii. Financial Management Improvement Plan
- iii. Human Resource Improvement Plan.
- iv. Communications Improvement Plan

Section – V

Benefits and Financial Analysis

A. Expansion and Rehabilitation of Secondary Transmission and Distribution System:

- i. Tangible Benefits
- ii. Non-tangible Benefits

Section - VI

Financial Projections

Section - VII

Investment Plan Implementation

- i. Business Planning Organization for Preparation of Investment Plans

Section – VIII

Environmental and Social Assessment

- Defining the activities and resources available to QESCO through the incorporation agreements and laws relating to it
- Identifying projections of power demand, power resources and population served expected in the time period from 2020-21 to 2024-25.
- Illustrating the strategic objectives for 2020-21 to 2024-25, aligned with optimally achievable scenario as defined by the regulator, which designated coordinators prepared to accomplish the strategic goals in the five-year timeframe of the Investment Plan
- The best and optimally achievable scenarios to demonstrate what is required and what can be achieved keeping in view the resources constraints and realities on ground
- Projecting the financial impact on QESCO's bottom-line of implementing the project plans

iii. Major Planning Situation

The following challenges faced by QESCO require integrated cross functional planning:

- Technical challenges and technological advances that require QESCO to upgrade the network, including metering to receive and measure continuous and reliable flow of power
- Operational challenges to maintain continuous flow of reliable power to the customers and meet their expectations in demand dominated, load-shedding driven regime
- Institutional challenges faced while developing the capacity of QESCO
- Smooth power evacuation, especially related to variable renewable being integrated in the network
- Compliance with applicable laws and regulations
- Social responsibility to conserve energy and social up-lift

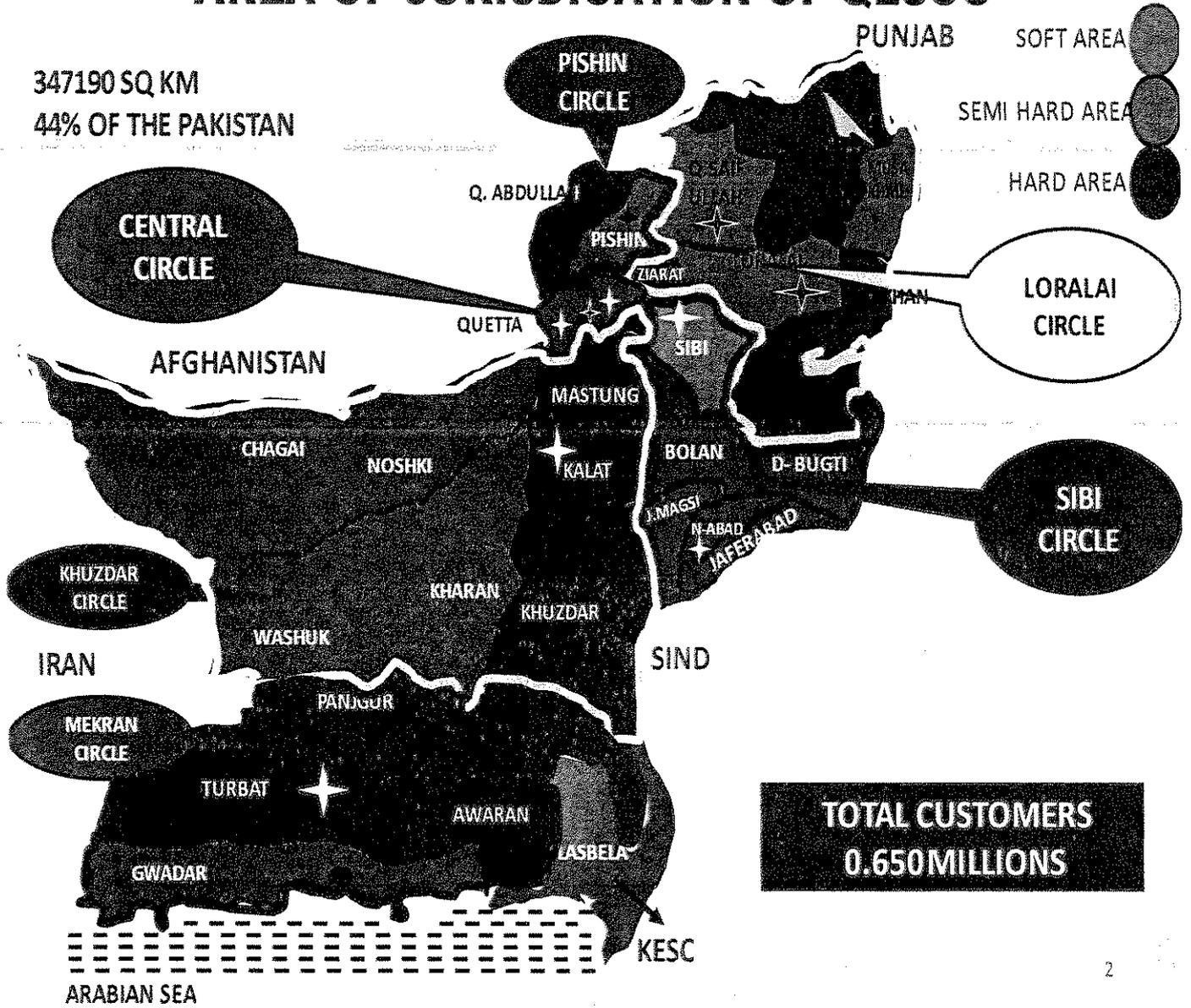
iv. Company's Investment Plan

The five-year Investment Plan (2020-21 to 2024-25) is intended to be used by QESCO managers and the Strategic Planning Committee of the Board of Directors as a reference guide to the upgradation and operations of QESCO, taking into consideration the activities projected to occur in the next five years. Although the Investment Plan is based on a five-year window, it will be a living document and will be updated to reflect changes in requirements.

As per regulatory requirement specified in DIIP formats, the Multi Year Tariff (MYT) of QESCO is based on the Achievable Scenario. Under this five-year plan QESCO will expand and rehabilitate its Transmission and Distribution (T&D) systems. Moreover, plans have been prepared to improve the financial, commercial, human resource and communications functions, including IT that supports the main T&D business. From new

AREA OF JURISDICTION OF QESCO

347190 SQ KM
44% OF THE PAKISTAN



- **Statistical & Financial Information**, including Purchases and Sales of Electricity, losses, and revenue billing and collection depicting the company's financial health is tabulated below:

Description	Units	2016-17	2017-18	2018-19	2019-20
Units Received	MkWh	5,797	6349	6264	6609
Units Sold	MkWh	445	4916	4779	4842
T & D Losses.	%	23.19	22.57	23.71	26.74
Revenue Billed	M.Rs.	54873	60763	63925	49243
Revenue Collected	M.Rs.	24686	14834	14754	26175
O & M Cost	M.Rs.	5752	6947	7583	8871
Repair & Maintenance	M.Rs.	605	541	586	718
Salaries/Pensions	M.Rs.	4416	5619	6146	7316
Travelling Expenses	M.Rs.	215	230	245	237
Vehicle Expenses	M.Rs.	191	197	226	256
Other Expenses	M.Rs.	325	360	380	344

- **General level of Investments:** QESCO has made the following investments excluding consumer contribution in different projects:

(Mln Rs.)

Description	2016-17	2017-18	2018-19	2019-20
Development of Power	82	87	39	49
Energy Loss Reduction	87	90	57	85
STG	800	288	347	550
Total	969	465	443	684

- **Existing Project Design and Implementation System of QESCO**

The project design and implementation system of QESCO is based on the resource allocation (the anticipated amount of material required and obtained for the execution of the project), resource leveling (the required amount of resources to be provided at a proper time e.g, at the start of a phase, more work force and less material may be required as compared to the growth or maturity stage) and resource scheduling/loading (the amount of resources required during the specified phase of the project).

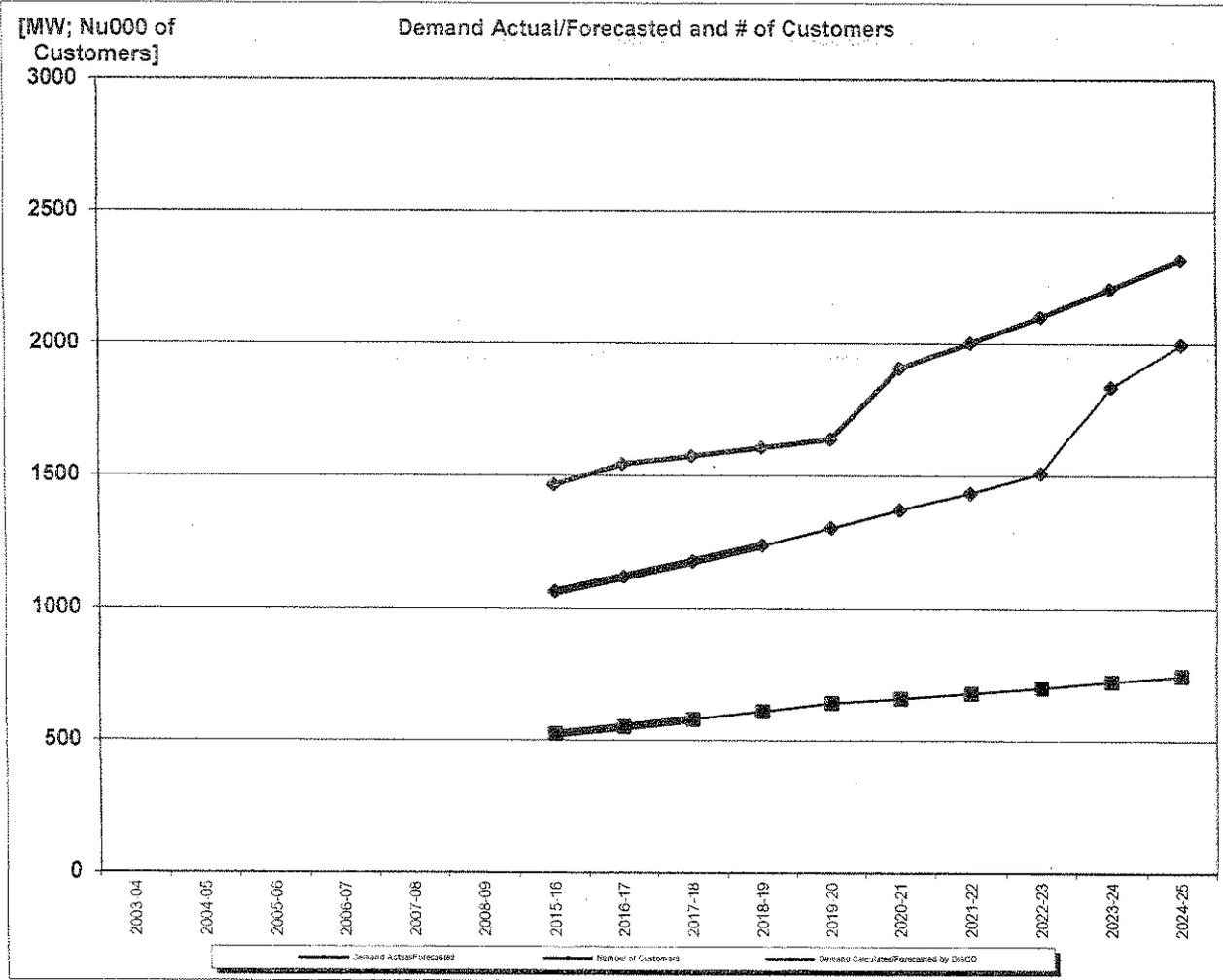
QESCO has the required capability, personnel and expertise to implement and execute a project. It has well established, functioning departments that are capable of handling projects of similar nature and magnitude. Some of these departments are as under:

- Engineering
- Material Management
- Finance

ii. Power Demand and Supply

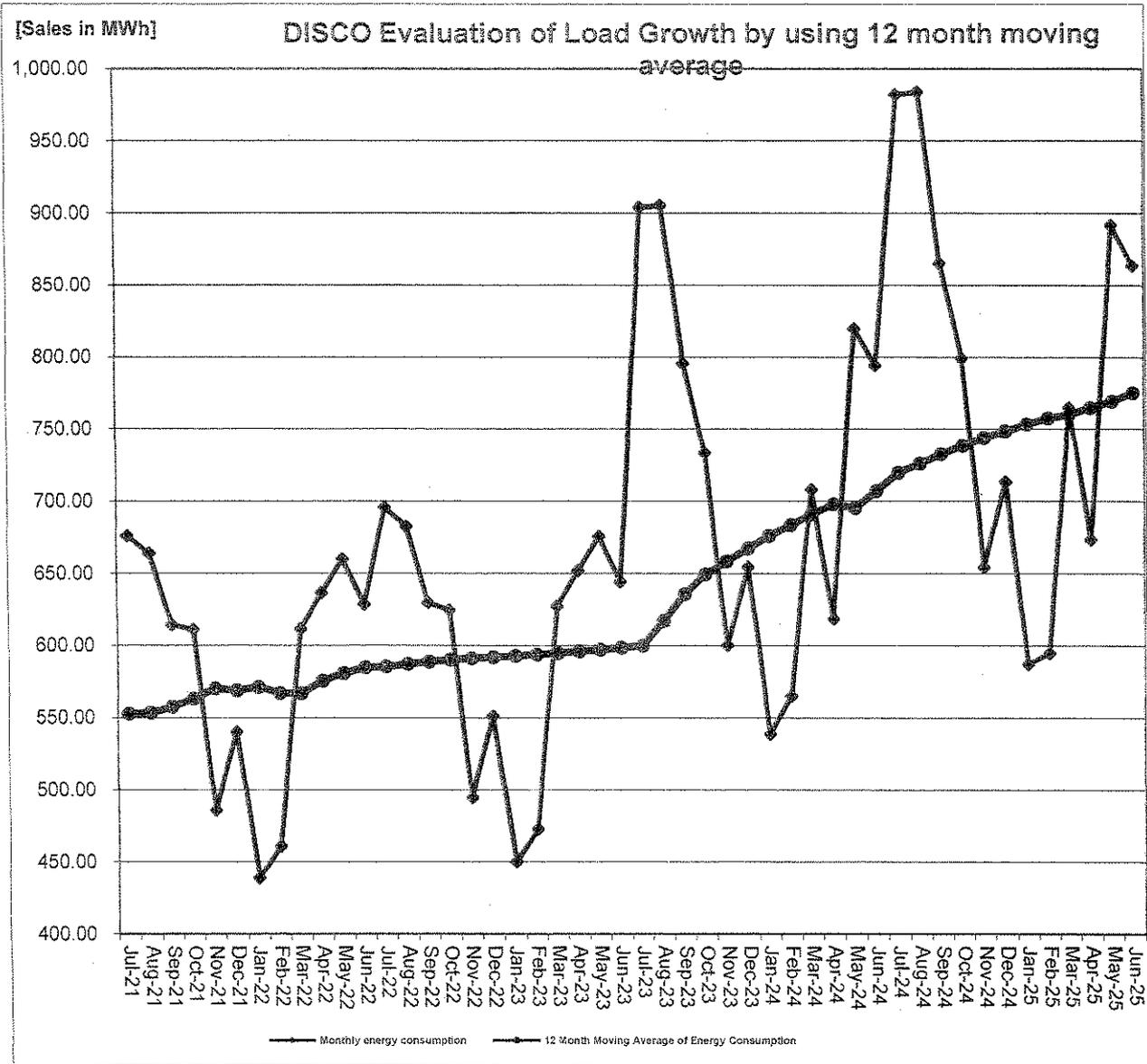
▪ Load Demand

Below is the graphical representation of Actual and demanded load and number of consumers:



▪ **Energy Purchased**

Below is the graphical representation of energy Purchased during the year:



iii. **Secondary Transmission and Distribution Network Condition:**

QESCO has a 73 grid stations of 132 kv, 03 grid stations of 66 kv, thus making a total of 76 grid stations. QESCO serves 642976 customers through 640 number of distribution feeders with a total length of 40735 km of HT Lines and 17475 km of LT Lines. The total number of distribution transformer in QESCO is 64217.

iv. **Financial Management:**

The accounting systems and the corresponding back-office operations of QESCO are legacy based which are not only unable to meet the growing needs of the company but also incapable of providing timely information required for senior management to make effective decisions or properly monitor and control utility operations. All the current processes are manually run. QESCO's cost/revenue centers are dispersed geographically, adding to the delay in reporting. The number and type of financial transactions are complex and diverse, and the data required managing these transactions quite voluminous.

The system of inventory / material management requires significant manual effort and does not provide real time valuation and status of the inventory. The inventory of QESCO is updated periodically for its valuation, thus, weakening the overall internal control system which in turn does not provide timely information for the project costing or project management. The inventory at warehouse is maintained manually on Microsoft Excel without any use of inventory coding.

Lack of automation in financial system and its manual integration with billing system results in working capital difficulties for QESCO and delay follow up with banks for cash-in-transit by respective customer service offices.

The QESCO requirement for Operating and Maintenance expenses for the Financial Year 2019-20 was Rs. 6,241 million. The brief head-wise detail is provided in the table below:

S. No.	Expense Head	O&M Expense Requirement (Rs. Million)
1	Salaries and Benefits	4,781
2	Repair and Maintenance	606
3	Travelling Expenses	234
4	Vehicle Expenses	227
5	Other Expenses	393
	Total	6,241

v. **HR Management**

QESCO Existing Strength

Sr. No.	Particulars	Sanctioned	Working	Vacant
1	BPS-20	10	9	1
2	BPS-19	28	17	11

Modems	1.50	-	-	-	-	1.50
Routers	0.43	0.86	0.46	0.49	0.53	2.77
Printer	1.62	4.50	0.96	0.52	0.66	8.26
UPS 750 VA	0.24	0.75	0.40	0.17	0.20	1.77
UPS Server	3.00	12.00	-	-	3.68	18.68
Software	17.95	29.42	-	-	-	47.37
Software C/S	9.57	6.86	6.86	6.86	6.86	37.01
Mobile	1.03	1.50	1.47	1.72	12.25	017.96
Heavy Duty Laser Printer	-	14.00	-	-	-	14.00
Customer Center	-	3.50	-	-	-	3.50
Line Printer	-	18.00	-	-	-	18.00
Total	43.39	107.63	17.13	14.27	30.33	212.75

The table below gives an illustration of the billing and collection pattern of QESCO:

(Revenue in Million Rs)

Description	2015-16	2016-17	2017-18	2018-19	2019-20
Revenue Billed to Customers	50,546	54,873	60,763	63,925	49,243
Revenue Collected from Customers	37,392	24,686	14,834	14,754	26,175
Revenue Collection (%)	73.98	44.99	24.41	23.08	53.16

viii. Internal Control

▪ Investment Approval

The company has adopted WAPDA procedures and PEPCO approved book of Financial Powers for processing all types of expenditures. The above documents prescribe financial and administrative powers of various offices for different type of expenditures.

The investment program is categorized into three components: Development of Power, Rehabilitation / Energy Loss Reduction and Secondary Transmission Lines and Grid Stations and now been transformed into the Distribution Integrated Investment Plan (DIIP), which also covers other functional areas plans as well.

The Planning Department under supervision of CEO and Chief Engineer and in consultation with Operation, Finance and other Directorates prepared PC-1s for DOP, ELR, STG and RE. The PC-1s were submitted to Planning Division of GOP and GoB after approval of BOD for final approval from competent forum and subsequently they were approved. The approved PC-1s are the basis of annual investment. Now DIIP will be utilized for getting regulatory approval first and then taking the desired course of approval, based on funding sources.

▪ Audit

There are three types of audits conducted in QESCO Internal Audit, Govt. Audit and statutory Audit by a chartered accountant firm. Each has different scope and objectives. The internal audit processes of QESCO are governed by the legacy systems which have missed the mark to adequately identify non-compliance with existing procedures such as:

- Units consumed but consumer not billed
- Damaged or slow meters
- Inaccurate meter reading
- Units billed to nonexistent consumers
- Failure to monitor accounts with payment arrangements

guidelines and procedures under the NEPRA Tariff Standards and Procedures Rules, 1998 and subsequent amendments made in the act. This petition is being filed in the light of updated NEPRA Act, wherein through the act of parliament the wire business has been separated from the Commercial services of a Distribution Company, the Act has also introduced Market Operator, Electric Power Trader, Electric Power Supplier and also has made amendments to the generation of electricity within the country. This Petition is being filed in compliance of Clause 23 (c) wherein the licensee for electric power trader has been introduced and act quotes that “no person shall, unless licensed by the Authority under this Act, engage in electric power” and clause 23 (e) wherein the term Electric Power Supply Licensee has been introduced, act states that “no person shall unless license by the Authority under this Act, engage in the supply of electric power to a consumer: provided that the holder of a distribution license on the date of coming in to effect of the Regulation of Generation, Transmission and Distribution of Electric Power (Amendment Act, 2018) shall deemed to hold a license for supply of electric power under this section for a period of 5 years from the said date In April 2002, NEPRA granted a distribution license to QESCO as per section 21 of the Regulation of Generation, Transmission and Distribution of Electric Power Act, 1997. According to it, QESCO can engage in distribution services and make sales of power to consumers in the Service Territory and the Concession Territory subject to and in accordance with the terms and conditions of the license.

NEPRA also prescribes separate performance standards for generation, transmission and distribution of safe, efficient and reliable electric power to all the consumers.

Additionally, the taxation system is defined by the Income Tax Ordinance of 2001. Like all DISCOs, QESCO has to comply with this Ordinance and file the following returns:

- Annual income tax return
- Monthly sales tax return
- Statement of deductions and calculations
- Monthly withholding tax statement
- Quarterly advance tax

The following deductions are made by QESCO and are duly submitted to the Government of Pakistan:

- Sales tax
- Withholding tax on sales tax
- Withholding tax on goods
- Withholding tax on sales

Category-wise Energy Sales (GWh) – Excluding Load Shedding

Description	2020-21	2021-22	2022-23	2023-24	2024-25
Domestic	1076.70	1166.25	1202.64	1472.49	1612.78
Commercial	240.68	260.69	268.83	329.15	360.50
Industrial	282.64	306.14	315.69	386.53	423.35
Bulk	223.37	241.95	249.49	305.48	334.58
Tube Well	6285.27	6808.03	7020.46	8595.69	9414.61
Others	411.18	445.38	459.28	562.33	615.91
TOTAL	8519.84	9228.44	9516.40	11651.67	12761.73
Growth %	-	8.32	3.12	22.44	9.53

Category-wise Demand (MW) – Including Load Shedding

Description	2020-21	2021-22	2022-23	2023-24	2024-25
Domestic	69.85	74.49	76.83	92.82	101.42
Commercial	15.61	16.65	17.17	20.75	22.67
Public Light	18.33	19.55	20.17	24.36	26.62
Small Industries	14.49	15.45	15.94	19.26	21.04
M&L Industries	407.73	434.83	448.52	541.82	592.02
Tube Well	26.67	28.45	29.34	35.45	38.73
TOTAL	552.69	589.42	607.98	734.45	802.50
Growth %	-	7	3	21	9

Category-wise Demand (MW) –Excluding Load Shedding

Description	2020-21	2021-22	2022-23	2023-24	2024-25
Domestic	124.62	134.98	139.19	170.43	186.66
Commercial	27.86	30.17	31.11	38.10	41.72
Public Light	32.71	35.43	36.54	44.74	49.00
Small Industries	25.85	28.00	28.88	35.36	38.72
M&L Industries	727.46	787.97	812.55	994.87	1089.65
Tube Well	47.59	51.55	53.16	65.08	71.29
TOTAL	986.09	1068.11	1101.43	1348.57	1477.05
Growth %	-	8	3	22	9

iii. **Generation Forecast and Power Acquisition Program**

Apart from aggressive generation additional plan out-side QESCO's territory, widespread variable renewable generation (Solar Power) influx in is also planned in QESCO's territory, along with coal based conventional power plants coming on bar in next five years.

iv. **Other Changes Including Technological Advances**

QESCO has introduced technology to improve its financial, commercial and overall business management, which need to be sustained and scaled-up. Therefore, preparing and implementing DIIP is extremely important.

YEAR	STG			Fed: PSDP			Pro: PSDP			Deposit Works	
	New	Ext:	Aug:	KM	New	Ext:	KM	New	Ext:		KM
2020-21											
2021-22	2	2	5	20	3	2	116	4	1	59.5	1
2022-23	2	2	2	50	2		9	3		85	
2023-24	3	1		77	2		86	2		20	
2024-25	2			85							

Capital Budget for STG WORKS

Rs in Million

Description	2020-21	2021-22	2022-23	2023-24	2024-25
7th STG	310	1,804	1,940	2,333	1,883
STG (Grid Station Rehabilitation)	-	1,268	1,369	1,479	1,597
Federal PSDP	1,350	7,077	14,409	1,895	2,085
Provincial PSDP	250	302	567	464	510
Deposit Work	-	3,004	769	-	-
TOTAL	1,910	13,455	19,054	6,170	6,075

Grid Stations

Sr. No	Description	Total Capacity (MVA)	2020-21	2021-22	2022-23	2023-24	2024-25
1	New 132 KV	343		10	7	7	2
2	Augmentation 132 KV		5	2	1	-	
3	Extension 132 KV		5	2	-	-	

STG Projects under Federal PSDP FY 2021-22

S. No	Name of Projects	Estimated Cost	Expenditure up to 30.6.2021	Allocation 2021-22
1	Construction of 132 Grid Station in Kapolo area District Kalat	603.880	40.000	200.000
2	Construction of 132 Grid Station in Omach area District Khuzdar	755.010	50.000	300.000
3	Construction of 132 KV Grid Station at Dadar and 132 KV SDT Sibbi-Dada T/Line	383.810	222.711	16.000
4	Construction of 132 KV (AIS) Grid Station at Deep Sea Port Gawadar and associated 132-Kv D/c transmission line	915.000	787.000	128.000
5	Construction of 132 KV G/S at Isplinji District Mastung (QESCO)	700.400	323.244	133.000
6	Construction of 132 KV Grid Station at Khan Mehterzai With allied T/Line (50:50)	249.770	100.000	150.000
7	Construction of 132 KV Mashkay G/S with allied 132 KV Nall-Mashkay T/Line	1,246.201	100.000	386.000
8	Interconnection of Isolated Makran Network Basima via Nag G/Station from Panjgoor G/Station	17,421.440	350.000	5,000.000
9	Construction and up gradation of 132 KV grid station mand	132.000	-	132.000
10	Construction and up Gradation of 132 KV grid station Tump	132.000	-	132.000
11	Construction of 132 KV G/S washuk with allied 132 KV SDT Nag-warsak t/line	1,222.000	-	500.000
12	Construction of 132 KV G/s at industrial state bostan with allied 132 kv D/C transmission line	966.000	-	500.000
	Total	24,727.511	1,972.955	7,577.000

Village electrification Projects under Provincial PSDP FY 2021-22

S. No	Name of Projects	Estimated Cost	Expenditure up to 30.6.2021	Allocation 2021-22
1	constt of sanjavi grid station 132 kv tehsil sanjavi district ziarat	310.490	50.000	62.098
2	construction of 132 kv Grid station at chaman	440.240	50.000	88.048
3	const of 132 kv grid station at barshore and 132 kv sdr alizai barshore transmission line Dist pishin (40km)	661.100	50.000	132.220
4	Electrification in town muslim bagh, k saif sardar & mc m bagh sardar &mc killa saif kanmetherzai adjoining areas	40.000	33.800	6.200
5	electrifi in u/cs zara band daman miralzai roghan-i &ii khairabad-i &ii purani chaman lajwar gulistan daman ashezai hassan thek etc mc area	69.000	59.630	9.370
6	election and stringing 132 kv sdt transmission line for alizai dap khan zai with links conductor district Pishin	71.250	-	20.000
7	transformers at sarmastabad qambrani 1 waheed st sohrab khan kashmirabad gujjarabad bank colony bibi ziarat	10.000	-	10.000
8	transformers uc-34 spiny road uc 48 deba uc 50 uc 27 uc 25 uc 24 & uc 43.	15.000	-	15.000
9	poles 93 LT 62 HT & transformers 24, 50 kv 16100 kv at kuchlak killi likatheer samali ghazaibad jalat khan regi nasran nosar shahjahn yar m.	30.000	-	15.000
10	poles 70 LT 55 HT & transf 15,50 kv, 14,100 kvat baleli chashma ahozai zat airport rd kil rahingul mehterzai karak jamalabad uc panjpai	23.000	-	23.000
11	provision of transformer & electricity ward no 49 to 52 dist Quetta	20.000	-	20.000
12	provision of 11 kv feeder ht line & districution transformers for aminabad district chagai	25.000	-	15.000

26	Electrification in u/c bandat meerzai sadar ksf, sharan riad dolatzai, batozai dist killa saifullah	25.000	-	25.000
27	Electrification in u/c suri kan, kan methertzai, kasifirdos sarder muslim bagh, dist killa saifullah	30.000	-	15.000
28	Electrification of various villages/killis pb-31 quetta.	25.000	-	25.000
29	Provision of electric poles, transformers tehsil dera murad jamali and tamboo district naseerabad	40.000	-	30.000
30	Provision of village electrification killi ghoskaba ahgbarag and u/c aghbarg uch aghbarg district ziarat	10.000	-	10.000
31	Provision of electric poles, transformers tehsil baba kot, landhi and tamboo district naseerabad	40.000	-	30.000
32	up-gradation of transformers tehsil tamboo, dera murad jamali and baba kot and landhi district naseerabad	20.000	-	20.000
33	Installation of transformers and poles for hazara town pashtoon bagh killi khali, quetta	10.000	-	10.000
34	Provision of HT/LT poles and 25,50 and 100 kva transformers for panjgur	20.000	-	20.000
35	Electrification of villages & extension of ht/lt & transformers at pb-15 sohbatpur	50.000	-	37.500
36	Electrification works of u/c wali akaram, bandinzai area, mir alikhail, shahbzai, sabakzai, narazai area and surrounding zhob city area.	39.800	-	29.850
37	Electric schemes, transformers poles, HT/LT wires, hernai	20.000	-	20.000
38	Installation of transformers ,poles at killi ibrahim shah khail, killi shangun sara kulla, jan muhammad road,kakar colony & bareach colony	25.190	-	25.190
39	Transformer LT pole for village ajab, chana, jagirani, i. solangi, r/pur, siyal & abduh, a.rakhia, i.ali, g.nabi, dr.gh, i.mastoi HT poles, wire for recon: Jacobabad	11.986	-	11.986

54	supply and instal:of 12 nos of 100 kva trans:,24 nos of ht stru: poles,24 nos of lt stru: poles, at killes, suni 1, suni 2, rasolabad & adjac: areas	10.080	-	10.080
55	construction of 33 kva wadh line at whair	10.390	-	10.390
56	electrification of villages at u/cs balozai, humerzai khanozai	15.000	-	15.000
57	40 nos of transformers(100 kva) in district kharan	18.100	-	18.100
58	supply and instal:, of 12 nos of 100 kva elect: trans:,24 nos of ht stru: poles,24 nos of lt stru: poles, at killes, faizabad, salehabad & adjac areas	10.080	-	10.080
59	supply&instal:of 12nos of 100kva elect: trans:24 nos of ht stru:poles,24 nos of lt stru: poles lateefabad,mengalabad,bali na khatan, gongav&adjac areas	10.080	-	10.080
60	supply and instal: of 12 nos of 100 kva trans:24 nos of ht stru:poles,24 nos lt stru: poles kiles,ismailabad,gazgi,khair awa, zerina khatan & jafarabad	10.080	-	10.080
61	supply and instal: of 12 nos of 100 kva trans:,24 nos of ht stru: poles,24 nos of lt stru: poles, at killes, shahibagh 1, shahibagh & adjac areas	10.080	-	10.080
62	supply&instal:of 20 nos of50 kva trans:95 nos of ht stru: poles at dhal chanal, darmo, surmago, kahori, karez, parko,parkadi, damb ajab, kariz,nall	16.650	-	16.650
63	prov: of ht/lt poles 50 100 kva t/f for killies shaheed iqbal jan badini kisankori,mailk abad badini kisankori, haji abdul sattar badini & adjac areas	10.300	-	10.300
64	elect:villages at u/cs sur khanzai,dub khanzai, tore shah,malikiyar,mazanki, batezai, sarela habibzai,yaru-i&ii faizabd, qilla scan kamalzai, mc	30.000	-	22.500
65	replacement of over head lt bare cinductor with under ground cable for gwadar (4 x feeders) mir lal baksh, city, coast guard and gda feeder	397.800	-	298.350

Procurement Plan for HT Works under (DoP) FY 2021-22

No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A.	Material required for HT Line along with Costing					
1.	New 11 KV Lines		5 Feeders		5 Feeders	
	a. Osprey	KM	2.25	11.3	2426818.00	27.30
	b. Dog	KM	5.50	27.5	2408958.00	66.25
	c. Rabbit	KM	1.00	5.0	2114788.00	10.57
	Sub Total	KM	8.8	43.8		104.12
2.	11 KV Line Reconductoring	Per Feeder	7 Feeders			
	a. Osprey	KM	2.03	14.2	1827389.00	25.97
	b. Dog	KM	4.5	31.5	1007294.00	31.73
	c. Rabbit	KM	1.25	8.8	574326.00	5.03
	Sub Total	KM	7.8	54.5		62.72
3.	11KV Capacitors For bifurcated feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	5	477693.00	2.39
4.	11KV Capacitor Proposals					
	Fixed 11 KV 450 KVAR-per	No.	1	7	477693.00	3.34
5.	11KV Outgoing Panels					
		No.	1	5	2044954.00	10.22
6.	11KV 500 MCM Cable					
		Mtr.	300	1500	1330.00	2.00
7.	New 11 KV Lines for New Grid Station Connectivity Proposals					
			15 Feeders			
	a. Osprey	KM	3.1	46.5	2426818.00	112.85
	b. Dog	KM	6.5	97.5	2408958.00	234.87
	Sub Total	KM	9.6	144.0	4835776.00	347.72
	Total (Item 1 to 7) Cost of HT Feeders				HT TOTAL	532.52

Procurement Plan for HT Energy Loss Reduction Works (ELR) FY 2021-22

No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A.	Material required for HT Line along with Costing					
1.	<u>New 11 KV Lines</u>		18 Feeders		18 Feeders	
	a. Osprey	KM	4.25	76.5	2426818.00	185.65
	b. Dog	KM	6.50	117.0	2408958.00	281.85
	c. Rabbit	KM	1.00	18.0	2114788.00	38.07
	Sub Total	KM	11.8	211.5		505.57
2.	<u>11 KV Line Reconductoring</u>	Per Feeder	10 Feeders			
	a. Osprey	KM	2.03	20.3	1827389.00	37.10
	b. Dog	KM	4.5	45.0	1007294.00	45.33
	c. Rabbit	KM	1.25	12.5	574326.00	7.18
	Sub Total	KM	7.8	77.8		89.60
3.	<u>11KV Capacitors For bifurcated feeders</u>					
	Fixed 11 KV 450 KVAR-bif	No.	1	18	477693.00	8.60
4	<u>11KV Capacitor Proposals</u>					
	Fixed 11 KV 450 KVAR-per	No.	1	10	477693.00	4.78
5	<u>11KV Outgoing Panels</u>					
		No.	1	18	2044954.00	36.81
6	<u>11KV 500 MCM Cable</u>					
		Mtr.	300	5400	1330.00	7.18
B.	Total (Item 1 to 7) Cost of HT Feeders				HT TOTAL	652.54

Note: Following HT Structures/ Poles are also Required for FY 2021-22

Sr. No	Description	Quantity (No)	Unit Price	Total Amount Rs. (M)
1	HT Structure 58'	200	319653	63.93
2	HT Structure 40'	200	128769	25.75
	Sub Total			89.68

Grand Total	742.22
--------------------	---------------

Procurement Plan for HT works (DoP) FY 2022-23

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program (ELR + DOP) for FY 2022-23						
No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A.	Material required for HT Line along with Costing					
1.	New 11 KV Lines		10 Feeders		10 Feeders	
	a. Osprey	KM	3.25	32.5	2426818.00	78.87
	b. Dog	KM	4.50	45.0	2408958.00	108.40
	c. Rabbit	KM	1.00	10.0	2114788.00	21.15
	Sub Total	KM	8.8	87.5		208.42
2.	11 KV Line Reconductoring	Per Feeder	7 Feeders			
	a. Osprey	KM	2.03	14.2	1827389.00	25.97
	b. Dog	KM	4.5	31.5	1007294.00	31.73
	c. Rabbit	KM	1.25	8.8	574326.00	5.03
	Sub Total	KM	7.8	54.5		62.72
3.	11KV Capacitors For bifurcated feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	10	477693.00	4.78
4	11KV Capacitor Proposals					
	Fixed 11 KV 450 KVAR-per	No.	1	7	477693.00	3.34
5	11KV Outgoing Panels					
		No.	1	10	2044954.00	20.45
6	11KV 500 MCM Cable					
		Mtr.	300	3000	1330.00	3.99
7	New 11 KV Lines for New Grid Station Connectivity Proposals					
			15 Feeders			
	a. Osprey	KM	3.1	46.5	2426818.00	112.85
	b. Dog	KM	6.5	97.5	2408958.00	234.87
	Sub Total	KM	9.6	144.0	4835776.00	347.72
	Total (Item 1 to 7) Cost of HT Feeders				HT TOTAL	664.45

Procurement Plan for HT works (ELR) FY 2022-23

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program (ELR + DOP) for FY 2022-23						
No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A.	Material required for HT Line along with Costing					
1.	New 11 KV Lines		20 Feeders		20 Feeders	
	a. Osprey	KM	3.00	60.0	2426818.00	145.61
	b. Dog	KM	6.50	130.0	2408958.00	313.16
	c. Rabbit	KM	1.00	20.0	2114788.00	42.30
	Sub Total	KM	10.5	210.0		501.07
2.	11 KV Line Reconductoring	Per Feeder	7 Feeders			
	a. Osprey	KM	2.03	14.2	1827389.00	25.97
	b. Dog	KM	3.5	24.5	1007294.00	24.68
	c. Rabbit	KM	1.25	8.8	574326.00	5.03
	Sub Total	KM	6.8	47.5		55.67
3.	11KV Capacitors For bifurcated feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	20	477693.00	9.55
4	11KV Capacitor Proposals					
	Fixed 11 KV 450 KVAR-per	No.	1	7	477693.00	3.34
5	11KV Outgoing Panels					
		No.	1	20	2044954.00	40.90
6	11KV 500 MCM Cable					
		Mtr.	300	6000	1330.00	7.98
B.	Total (Item 1 to 7) Cost of HT Feeders				HT TOTAL	618.52

Note: Following HT Structures/ Poles are also Required for FY 2021-22

Sr. No	Description	Quantity (No)	Unit Price	Total Amount Rs. (M)
1	HT Structure 58'	150	319653	47.95
	Sub Total			47.95
	Total			666.47

Grand Total	679.79
--------------------	---------------

With 2% escalation from the rate of 2021-22

Procurement Plan for HT work (DoP) FY 2023-24

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program (ELR + DOP) for FY 2023-24						
No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A. Material required for HT Line along with Costing						
1.	New 11 KV Lines		8 Feeders		8 Feeders	
	a. Osprey	KM	3.25	26.0	2426818.00	63.10
	b. Dog	KM	4.50	36.0	2408958.00	86.72
	c. Rabbit	KM	1.00	8.0	2114788.00	16.92
	Sub Total	KM	8.8	70.0		166.74
2.	11 KV Line Reconductoring	Per Feeder	5 Feeders			
	a. Osprey	KM	2.03	10.2	1827389.00	18.55
	b. Dog	KM	4.5	22.5	1007294.00	22.66
	c. Rabbit	KM	1.25	6.3	574326.00	3.59
	Sub Total	KM	7.8	38.9		44.80
3.	11KV Capacitors For bifurcated feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	8	477693.00	3.82
4	11KV Capacitor Proposals					
	Fixed 11 KV 450 KVAR-per	No.	1	5	477693.00	2.39
5	11KV Outgoing Panels					
		No.	1	8	2044954.00	16.36
6	11KV 500 MCM Cable					
		Mtr.	300	2400	1330.00	3.19
7	New 11 KV Lines for New Grid Station Connectivity Proposals					
			10 Feeders			
	a. Osprey	KM	3.1	31.0	2426818.00	75.23
	b. Dog	KM	6.5	65.0	2408958.00	156.58
	Sub Total	KM	9.6	96.0	4835776.00	231.81
Total (Item 1 to 7) Cost of HT Feeders					HT TOTAL	487.88

With 4% escalation from the rate of 2021-22

Procurement Plan for HT works (ELR) FY 2023-24

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program (ELR + DOP) for FY 2023-24						
No.	Description	Unit	Quantity		Estimated Cost	
			Per Feeder	Total	Unit Rate	Total
A.	Material required for HT Line along with Costing					
1.	New 11 KV Lines		22 Feeders		22 Feeders	
	a. Osprey	KM	3.00	66.0	2426818.00	160.17
	b. Dog	KM	6.50	143.0	2408958.00	344.48
	c. Rabbit	KM	1.00	22.0	2114788.00	46.53
	Sub Total	KM	10.5	231.0		551.18
2.	11 KV Line Reconductoring	Per Feeder	10 Feeders			
	a. Osprey	KM	2.03	20.3	1827389.00	37.10
	b. Dog	KM	3.5	35.0	1007294.00	35.26
	c. Rabbit	KM	1.25	12.5	574326.00	7.18
	Sub Total	KM	6.8	67.8		79.53
3.	11KV Capacitors For bifurcated feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	22	477693.00	10.51
4	11KV Capacitor Proposals					
	Fixed 11 KV 450 KVAR-per	No.	1	10	477693.00	4.78
5	11KV Outgoing Panels					
	11KV 500 MCM Cable	Mtr.	300	6600	1330.00	8.78
B.	Total (item 1 to 7) Cost of HT Feeders				HT TOTAL	699.76

Note: Following HT Structures/ Poles are also Required for FY 2021-22

Sr. No	Description	Quantity (No)	Unit Price	Total Amount Rs. (M)
1	HT Structure 58'	150	319553	47.95
	Sub Total			47.95
	Total			747.71
Grand Total				777.62

With 4% escalation from the rate of 2021-22

▪ Procurement Plan for HT works (DoP) FY 2024-25

No.	Description	Unit	Quantity	Estimated Cost
			Total	Total
A.	-	Material required for HT Line along with Costing		
1.	<u>New 11 KV Lines</u>		6 Feeders	
	a. Osprey	KM	19.5	47.32
	b. Dog	KM	27.0	65.04
	c. Rabbit	KM	6.0	12.69
	Sub Total	KM	52.5	125.05
2.	<u>11 KV Line Reconductoring</u>	Per Feeder	6 Feeders	
	a. Osprey	KM	12.2	22.26
	b. Dog	KM	27.0	27.20
	c. Rabbit	KM	7.5	4.31
	Sub Total	KM	46.7	53.76
3.	<u>11KV Capacitors For bifurcated feeders</u>			
	Fixed 11 KV 450 KVAR-bif	No.	6	2.87
4	<u>11KV Capacitor Proposals</u>		6 Feeders	
	Fixed 11 KV 450 KVAR-per	No.	6	2.87
5	<u>11KV Outgoing Panels</u>	No.	6	12.27
6	<u>11KV 500 MCM Cable</u>	Mtr.	1800	2.39
7	<u>New 11 KV Lines for New Grid Station Connectivity Proposals</u>			
			10 Feeders	
	a. Osprey	KM	31.0	75.23
	b. Dog	KM	65.0	156.58
	Sub Total	KM	96.0	231.81
	Total (Item 1 to 7) Cost of HT Feeders			456.89

Procurement Plan for HT works (ELR) FY 2024-25

No.	Description	Unit	Quantity	Estimated Cost
			Total	Total
A.		Material required for HT Line along with		
1.	New 11 KV Lines		25 Feeders	25 Feeders
	a. Osprey	KM	75.0	182.01
	b. Dog	KM	162.5	391.46
	c. Rabbit	KM	25.0	52.87
	Sub Total	KM	262.5	626.34
2.	11 KV Line Reconductoring	Per Feeder	11 Feeders	
	a. Osprey	KM	22.3	40.81
	b. Dog	KM	38.5	38.78
	c. Rabbit	KM	13.8	7.90
	Sub Total	KM	74.6	87.48
3.	11KV Capacitors For bifurcated feeders			
	Fixed 11 KV 450 KVAR-bif	No.	25	11.94
4	11KV Capacitor Proposals		11 Feeders	
	Fixed 11 KV 450 KVAR-per	No.	11	5.25
5	11KV Outgoing Panels	No.	25	51.12
6	11KV 500 MCM Cable	Mtr.	7500	9.98
B. Total (Item 1 to 7) Cost of HT Feeders				792.12
Sr. No	Description	Quantity (No)	Total Amount Rs. (M)	
1	HT Structure 58'	150	47.95	
			840.06	
Grand Total			890.47	

Other Functional Improvement Plans:

i. Commercial Improvement Plan

This plan covers the commercial improvement activities including but not limited to metering (including AMRs), Hand Held Units based meter reading, improvement in billing systems, anti-theft initiatives, consumers database update, customers services improvement initiatives etc. The scope that what will be done in each of the five year under this business plan is provided here. The narrative shall is supported by justification.

Commercial Improvement Plan

Commercial Improvement Plan Items		FY- 2020-21	FY- 2021-22	FY- 2022-23	FY- 2023-24	FY- 2024-25	Total
		Total	Total	Total	Total	Total	Total
A	AMR Metering	-	193.28	212.61	303.74	334.11	1044.73
B	Email Hosting	0.43	0.86	0.46	0.49	0.53	2.77
C	HHUs for meter reading	1.03	1.50	1.47	1.72	12.25	17.96
Total							

The Integrated Commercial Improvement Plan (ICIP) broadly aims to demonstrate commercial loss reduction, improvement in revenues and improvement in customer services through process automation, transparency, accountability, and improved productivity in order to create a foundation for sustainable commercial operations. Additional goals and objectives include:

- Improving QESCO’s operational efficiency through:
 - Reduced commercial losses by 26% progressively over the period of five years by increasing recovery to 62%.
- Improving customer care and services:
 - Minimizing reconnection installation duration to comply with NEPRA’s requirements
 - Maximizing the time between date of receipt of bill and due date (14 days)
 - Reducing complaints related to billings to less than 0.5%
 - Minimizing new connections installation duration to comply with NEPRA’s requirements
- Improving QESCO’s infrastructure:
 - Implementing CIS and its rollout to overcome billing errors and ensure more controls over billing through modern technology

Other related objectives:

- Streamlined procedure without compromising system of internal controls

QESCO is planning to upgrade its RTC and further establish CTC at circle level to enhance the training facility:

Training Courses at Regional Training Centre.

S. No	Course Name	Course Frequency per year
1	Safety Course for Line Man	23
2	Promotion course for LDC/Jr Clerk	2
3	Promotion course for LM-II to LM-I	2
4	Promotion course for ALM TO LM-II (GSC)	2
5	Promotion course for ALM TO SSO-II (GSO)	1
6	Promotion course for MS-I TO MRS	1
7	Promotion course for MS-II TO MS-I	1
8	Promotion course for LM-I TO LS-II / LFM-II Operation	1
9	Promotion course for Machine attendant to AFM (T&I)	1
10	Promotion course for BD TO MR	2
11	Promotion course for ALM TO LM-II (Operation)	2
12	Promotion course for LM-I / FITTER TO LS-II / AFM (GSC)	1
13	Promotion course for AFM/LS-II TO FM/LS-I (GSC)	1
14	Regular Course for MR Commercial	2
15	Basic IT course for UDC/Senior Clerk to Assistant Admin	1
16	Promotion course for MR TO MS-II Commercial	2
17	Promotion course for ALM TO LM-II (GSO)	1
18	Promotion course for LM-II TO LM-I (GSCO)	1
19	Promotion course for ALM TO LM-II (GSC)	2
20	Regular course for ALM to LM-I (Operation)	2
21	Promotion course for LM-II TO LM-I (Operation)	2
22	Quick impact safety training for Supervisory Staff SDO, LS-I/II	-
23	Quick impact safety training for Line Staff LM-I/II and ALM (RTC/CTC)	-
24	Promotion course for Account Assistant to AB&AO	1
25	Promotion course for LS-II/LFM-II TO LS-I/FM (GSO)	1
26	Promotion course for LM-I TO LS-II (GSO)	1
27	Internship training program	1
28	Promotion course for Surveyor to Civil Overseer	1
29	Regular Course for MR	1

Electric Fitter-II	7			15	10	10
A.S.S.A (GSO)	7	223	112	100	11	
Bill Distributer	7	168	100	68		
Assistant Lineman	5	881		259		

Recruitment of critically required vacant positions with their cost

Nomenclature	BPS	Critically required	2021-22	2022-23	2023-24	2024-25
SDOs / Jr. Engineers	17	32	6.31	17.87	23.65	25.22
B&AO/A.M (Finance)	17	5	-	2.63	3.94	3.94
Asstt Manager (Admn)	17	5	-	2.63	3.94	3.94
R.Os	17	10	1.97	6.57	7.88	7.88
Divisional Accountant	16	14	1.30	4.35	6.61	7.30
SSO-I (GSO)	15	31	3.15	9.10	12.18	13.02
Foreman (GSO / GSC)	15	12	0.42	1.40	3.36	4.76
Line Superintendent - I	15	94	4.20	14.00	22.40	34.72
Line Foreman - I	15	10	0.42	1.40	2.24	3.64
Sr. Store Keeper	15	5	-	-	1.40	2.10
Commercial Assistant	15	96	10.08	28.56	37.80	40.32
Accounts Assistant	15	61	-	8.68	18.62	24.50
Audit Assistant	15	7	1.47	2.94	2.94	2.94
Line Superintendent - II	14	120	12.27	34.35	45.80	49.07
Foreman Elect	14	2	-	-	-	0.55
Meter Supervisor-I	14	6	1.23	2.45	2.45	2.45

Human Resource Improvement Plan

The Human Resource Improvement Plan (HRIP) broadly aims to increase the functional capacity of company staff by providing the institutional model for technical and behavioral skills among the company's employees. It also aims to increase the productivity and quality of services provided both internally and externally, creating a foundation for sustainable HR operations. Additional goals and objectives include:

Human-ware:

- Improving QESCO's infrastructure:
 - Starting training and capacity building initiatives
 - Improving the recruitment process
 - Fulfilling the basic requirement for needs to operate for field staff
 - Improving communications with staff
 - Identifying a turnaround group

Org-ware:

- Org A&R review and implementation
- Improving office facilities/work environment
- Conducting yardstick study for HR
- Conducting motivational campaigns
- Career planning
- Improving health and educational facilities for employees

Others:

- Streamlined HR procedure and system of internal controls.
- Increased efficiency and effectiveness of the departments.
- Increased knowledge and skills of staff in their functional areas

The current operations and budgets of DISCOs lack a focus towards the improvement of human resource functions and significantly neglect the skill development of employees which often times is a major contributing factor towards the poor overall performance of the organization. Therefore, there is a dire need to improve human resource functions and bring them at par with best practices adopted by utilities worldwide. The HRIP is an optimal fusion of all the activities that would be implemented through the course of five years to revolutionize the business practices adopted by QESCO and ensure the development of its human capital.

QESCO will begin the process of adequately funding the proper training function by allocating training and development specific budget at two percent of the operating budget and increasing it by almost one percent per year. To be effective, the trainings must be a continuing process that steadily enhance the technical skills and reinforce safe working practices especially amongst the linemen.

All these efforts will create a synergized effect of improving the human resource functions of the DISCO and making it a more profitable entity.

B. Public Communication & Outreach Activities:

QESCO's Public Relations (PR) Departments comprise one PR officer along with his staff who dedicate a good portion of their time to issuing rebuttals to inaccurate media reports. The concept of image building and consumer awareness needs improvement. Therefore, this plan which actually comprises of a complete portfolio in the realm of Public Communication and Outreach, helping put forward an improved brand image of QESCO, better customer services and better-informed customers through a series of outreach campaigns.

1. Mass Media Campaigns

The Public Relations and Customer Services Departments of QESCO will design localized campaigns to target consumers on both energy conservation and the timely payments of bills. These campaigns will help QESCO in its image promotion as a well-run and progressive power distribution company. QESCO staff will be given an opportunity to talk to consumers through radio, TV and newspapers to educate consumers regarding the distribution business of QESCO.

In the long run, these campaigns will result in an improved image of QESCO as a dynamic and customer-friendly entity through external communications that will help to smoothly implement consumer awareness campaigns and will empower the PR Department to deliver assertive communications and outreach on behalf of QESCO.

Public Outreach & Awareness Programs

Consumer outreach activities will help build a relationship between QESCO and its consumers. Campaigns targeted at schools and universities, and industries, traders and farmers will be planned in close coordination with the relevant departments of QESCO.

A variety of interventions at schools and colleges will be held including energy conservation seminars, lectures on QESCO's role as a DISCO, debating, essay writing and painting competitions. These will help in the image promotion of QESCO among school- / college-going students. A range of consumer awareness material will be disseminated to improve the knowledge of students on energy conservation and efficiency at both homes and schools.

Industries are important consumers of QESCO therefore targeting industrialists, through seminars at the Chamber of Commerce, will spread energy conservation awareness and the effectiveness of energy audits. Speakers from QESCO will be arranged to speak with industrialists on selected topics e.g. energy conservation, better relationships between QESCO and industries and the need for strengthening cooperation to the mutual benefit of both.

Similarly meetings will be organized with Press Club, to gain its support to spread the message to the masses to adopt energy conservation measures and place QESCO's conservation material in prominent locations.

Farmers, in addition to being important consumers of QESCO, can play a significant role in the conservation of energy through the use of efficient tubewells and legally managing their

event attended by all the employees of QESCO in which the high-achievers will be acknowledged for their services and successes.

B. External Communications

Public Outreach Office of QESCO will be strengthened by provision of suitable vehicle for rapid outdoor mobility of staff for performing outreach activities in the field.

At least four mass media campaigns in a year will be arranged within the territory of QESCO, two campaigns will be based on the theme of anti-theft while two will focus energy conservation. These will include publishing advertisement in leading local newspapers, and relaying the message using the electronic media: TV, Cable and FM Radio. In addition, billboards, pole streamers and similar mediums will also be utilized to spread the message among the consumers.

Apart from these campaigns, public outreach programs and awareness sessions will be arranged at university, community and district levels. It is anticipated that at least four sessions per year at each level will be organized to reciprocate the message.

Printed material is an effective way to penetrate within the masses therefore, consumer awareness material will be designed and printed which includes but not limited to brochures, pamphlets, leaflets, flyers etc. In addition, a news letters will be also published each month.

v. Linemen Training, Tools and Equipment

QESCO has provided quality tools, vehicles and equipment, and also conducted different trainings of line staff on the latest tools and equipment that are used worldwide to make line work effective and prevent linemen from fatal and severe non-fatal accidents. A hundred purpose-built vehicles have been provided making the line staff able to carry all necessary tools and equipment that are mandatory to perform their job safely.

QESCO's senior and middle managers are also trained so that they can realize the importance of linemen safety in quality work production and elimination of these accidents. The point of consensus has developed in the QESCO due to safety trainings at all levels of management and line staff is "all these accidents are avoidable and can be eliminated". To reach such point, unwavering commitment is required at every level of DISCO to show zero tolerance attitudes on any accident in future. The management can't justify its position by initiating disciplinary actions against SDOs and Supervisors only, but the management has to have allocated good amount of resources in linemen safety.

Currently QESCO have serious dearth in Transport, Tools and Personal Protective Equipment for Linemen. Further QESCO operate its safety through Deputy Manager Safety with two safety inspectors. To improve such ratio QESCO Safety Organization needs restructuring immediately.

QESCO has incorporated such needs in linemen safety with extensive homework and calculations. In this plan, all the needs of Safety Organization restructuring, Trainings and Safety Professional Development Programs for management and line staff, provision of Bucket Mounted Trucks and other operational vehicles for transport, Linemen equipment and PPEs have been catered with to

Procurement of T&P during FY 2021-22

S. No	Nomenclature	Quantity	Amount in Million
1	Operating Rod	57	2.22
2	Earthing Set	193	4.83
3	Earthing Resistance Tester	48	3.36
4	High Voltage Detector	12	0.20
5	Fibber Laddler 32'	251	7.15
6	Insulated Pliers	944	0.76
7	Adjustable Wrench 300 MM	441	0.24
8	Torch	501	0.29
9	Knife	623	0.20
10	Tool Bag	535	0.40
11	Tree trimmer	62	0.16
12	Cable Cutter	65	0.31
13	Hammer	313	0.22
14	Rain Coat	1955	1.22
15	Clip-on volt AM Meter	123	0.57
16	Safety Belt	1727	4.84
17	Rubber Gloves	3251	12.52
18	Safety Hat	1304	1.26
19	Leather Protective Gloves	3563	1.16
20	Screw Driver 4"	516	0.06
21	Screw Driver 10"	734	0.12
22	Screw Driver 12"	350	0.07
23	Live wire tester	1940	0.49
24	Chain Pulley 1.5 ton	22	0.29
25	Chain Pulley 3.0 ton	28	0.42
26	Safety Boot	151	0.40
27	Bolt cutter	17	0.07
28	wooden Saw	84	0.06
29	Stop Wagon	25	0.01
30	Meggar 1000 Volt	25	0.25
Total			44.13

Section - V
Benefits and Financial Analysis

A. Expansion and Rehabilitation of Secondary Transmission and Distribution System:
 i. Tangible Benefits

Additional Energy Available for Sales (for Transmission)		
	MVA Added	Additional Energy for Sales (MKWH)
2020-2021	40	187
2021-2022	128	601
2022-2023	116	549
2023-2024	134	638
2024-2025	80	384

Transmission - Loss Reduction		
	MW	MKWh
Year		
2020-2021	0.01	86.17
2021-2022	0.01	91.31
2023-2023	0.01	93.55
2023-2024	0.02	112.24
2024-2025	0.01	121.81

ii. Non-tangible Benefits

The other benefits like improvement in voltage profile, improving the overloading of the network will be achieved after completion of project.

QUETTA ELECTRIC SUPPLY COMPANY

Profit & Loss Statement

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Determined	Actual	Projected	Projected	Projected	Projected
Power Balances						
Units Received	6,589	6,604	6,629	7,024	7,196	8,634
Units Lost	1,130	1,762	1,854	1,932	1,943	2,436
Units Lost	17.15%	26.68%	27.96%	27.50%	27.00%	26.00%
Units Sold	5,459	4,842	4,775	5,093	5,253	6,346
Revenue						
Sales Revenue	102,827	72,914	85,768	108,405	126,630	180,748
Subsidy	-	13,508	15,136	19,130	19,733	23,838
Fuel Price Adjustment	-	-	-	-	-	-
Total Sales Revenue	102,827	86,422	100,903	127,536	146,363	206,795
Rental & Service Income	-	-	-	-	-	-
Amortization of Def Credits	-	-	-	-	-	-
Other Income	60	42	74	76	80	88
Total Revenue	102,887	86,463	100,977	127,612	146,442	206,882
Operating Cost						
Power Purchase Cost	89,299	88,602	80,792	108,162	122,510	153,150
Own Generation	-	385	-	-	-	-
O&M Expenses	1,307	1,750	1,764	2,002	2,193	2,492
Wheeling Charges	12,163	-	16,007	17,391	21,680	26,750
Depreciation	-	-	14	38	43	53
Amortization	-	-	-	-	-	-
Provision for Bad Debt	-	91,845	47,594	46,166	44,781	43,438
Total Operating Cost	102,769	182,582	146,171	173,759	191,207	223,735
EBIT	118	(96,119)	(45,194)	(46,147.04)	(44,764.80)	(43,425.13)
Financial Charges	-	-	-	-	-	-
EBT	118	(96,119)	(45,194)	(46,147.04)	(44,764.80)	(43,425.13)
Tax	-	1,030	954	1,005	1,153	1,420
EAT	118	(97,149)	(46,148)	(47,152)	(45,918)	(43,754)
WPPF	-	-	-	-	-	-
Profit for the period	118	(97,149)	(46,148)	(47,152)	(45,918)	(43,754)

QUETTA ELECTRIC SUPPLY COMPANY STATEMENT OF CASH FLOW

Description	Current 10-6-20		Projected 10-3-21		Projected 10-3-22		Projected 10-3-23		Projected 10-3-24		Projected 10-3-25	
Average Monthly Demand Index (MDI)		1,174	1,370	1,407,614	1,409,881	1,175,723	1,186,767					
Units Purchased	[MWh]	6,604	6,629	7,024	7,196	8,634	9,370					
Transmission Losses (132 kV)	[GWh]	86	86	91	94	112	122					
Distribution Losses	[GWh]	1,676	1,768	1,019	1,043	1,252	1,359					
Units Sold to Customers	[GWh]	4,842	4,775	5,093	5,253	6,346	6,934					
Average Tariff Required	[Rs/unit]	21	21	25	28	28	30					
Average Tariff Existing	[Rs/unit]	15	19	19	19	19	19					
Tariff Difference	[Rs/unit]	5	3	7	9	10	11					
Revenue from Sales		75,003	100,903	127,536	146,363	180,226	206,795					
Collection from Required	[%]	0	1	1	1	1	1					
Inflows from Operations		20,852	59,359	75,338	86,635	106,953	122,894					
Collection from Current Sales												
Prior Year Recovery												
Total Inflows from Operations		20,852	59,359	75,338	86,635	106,953	122,894					
Outflow from Operations		(15,250)	(28,277)	(64,887)	(73,506)	(91,890)	(106,547)					
Payment for electricity (to CPPA)		(5,505)	(6,116)	(7,261)	(8,122)	(8,691)	(9,192)					
Distribution Service Cost (=DMC)		(20,755)	(34,394)	(72,159)	(87,626)	(100,581)	(115,739)					
Total Outflow from Operations		97	24,965	3,180	5,007	6,372	7,155					
Surplus/Deficit from Operations		2,772	(1,230)	2,058	2,068	2,058	2,058					
Inflows from Other Sources		77	180	3	3	3	3					
Capital Contributions		197	74	76	80	83	88					
Consumer Security Deposits												
Other Incomes		16,078	13,025	13,602	18,478	23,353	28,229					
GOP Subsidy (Actual and Estimated)		19,724	12,048	15,740	20,618	25,498	30,378					
Long Term Loan / Redeemable Capital												
Total Inflows from Other Sources		(86)	(2)	(2)	(2)	(2)	(2)					
Outflow Others												
Financial Charges		(6,920)	(4,243)	(20,571)	(26,379)	(12,885)	(12,433)					
Repayment of Long Term Loans		(10,094)	(28,121)	7,552	6,831	(12,725)	(18,652)					
Investment Program		(17,102)	(32,366)	(13,021)	(19,549)	(25,612)	(31,087)					
Working Capital/other Changes		2,021	(20,318)	2,719	1,069	(114)	(709)					
Total Outflow Others		39,975	71,407	91,078	107,253	132,451	153,271					
Surplus/Deficit Others		(37,857)	(66,760)	(85,180)	(101,177)	(126,193)	(146,826)					
Total Inflows (Operations + Others)		4,364	6,482	5,565	5,732	5,904	6,081					
Total Outflows (Operations + Others)		2,119	4,847	5,898	6,076	6,257	6,445					
Opening Balance		6,482	11,129	11,463	11,808	12,161	12,526					
Surplus/Deficit for Fiscal Year												
Deficit from Financing/Loans												
Closing Balance												