

Before

The National Electric Power Regulatory Authority (NEPRA)

DISTRIBUTION Business Tariff Petition

Pursuant to NEPRA (Tariff Standards and Procedure) Rules, 1998

Read With the Provisions Of

The Regulation for Generation, Transmission and Distribution of Electric Power (Amendment) Act 2018 & the Rules and Regulations Made Thereunder

On Behalf Of

Tribal Areas Electric Supply Company Limited

**For NEPRA's Approval of Consumer End Tariff of
Supply of Power Business**

For The Financial Years from 2020-21 to 2024-25

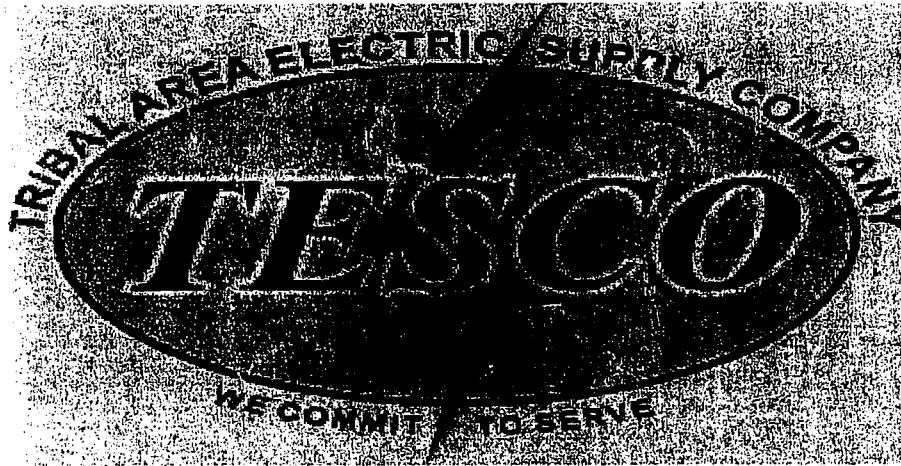
Tribal Areas Electric Supply Company Limited
Address: TESCO H/Q Shami Road WAPDA House Peshawar
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For info & n.c. p.
- ADGP D&T (R.O.)
Copy to
- ADGCT
- SA (Tech)
- SA (M&E)

cc:
Chairman
- v.c/m (M&E)
- m (CA/1)

30/7/21
30-7-2021
REGISTRAR
By No. 1242

TRIBAL AREAS ELECTRICITY SUPPLY COMPANY LIMITED TESCO



MULTI-YEAR TARIFF PETITION

DISTRIBUTION BUSINESS

2020-21 TO 2024-25

PREPARED BY

Tribal Area Electric Supply Company Limited

June-2021

Head Office, Sakhi Chashma, Shami Road Peshawar

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TRIBAL AREAS ELECTRICITY SUPPLY COMPANY PESHAWAR

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Office of the

CHIEF EXECUTIVE OFFICER TESCO

213- WAPDA House, Shami
Road Peshawar

No. 346 /CEO/TESCO/

Dated 28/07 /2021

Registrar

National Electric Power Regulatory Authority,
NEPRA Tower, Attaturk Avenue (East), G-5/1,
Islamabad.

Subject:- **MULTI-YEAR PETITION FOR DETERMINATION OF CONSUMER END TARIFF
COMPRISING DISTRIBUTION BUSINESS OF TESCO FOR FINANCIAL YEARS
FROM 2020-21 TO 2024-25**

Enclosed please find herewith multi-years petition for determination of consumer end tariff comprising distribution business of TESCO for financial years from 2020-21 to 2024-25 along with Tariff Petition fee amounting to Rs. 1233000/- after deduction of Income Tax Rs. 137000/- vide cheque No. 68033192 dated 28/7/21 for Rs. 1370,000/- along with affidavit duly signed by the undersigned for further necessary action please.

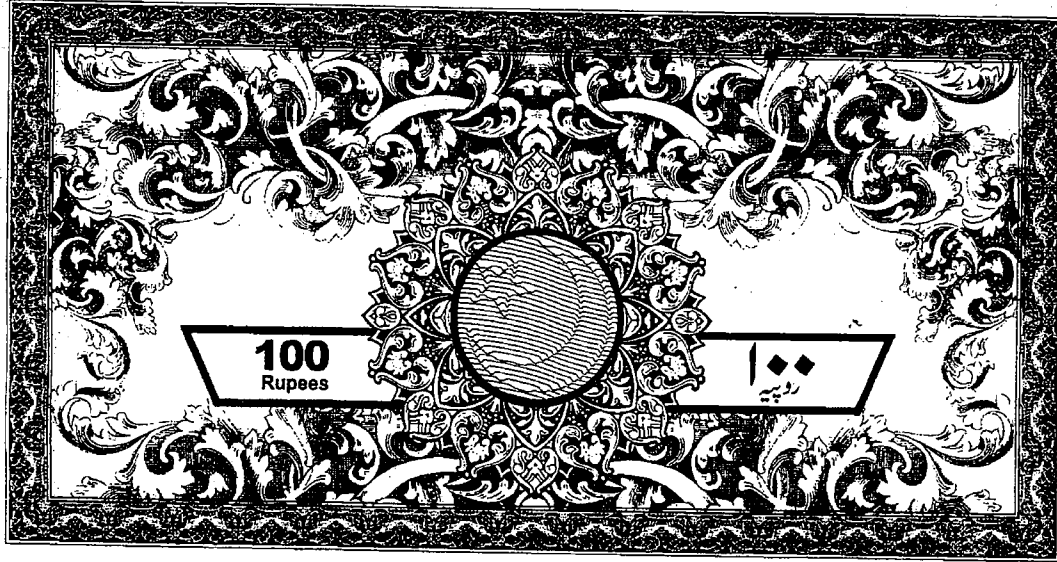
Approval regarding authorization of CEO TESCO for filing of tariff petition has been granted in 28th BoD meeting held on 14/7/2021

Encl: As above

Chief Executive Officer
TESCO H/Q WAPDA House
Peshawar

COPY OF CHEQUE ATTACHED

AFFIDAVIT ATTACHED



AFFIDAVIT

I, Muhammad Akram Mirza S/O Muhammad Sadiq Chief Executive Officer Tribal Electric Supply Company Limited (Distribution Licence No. 22/DL/2013 dated 27/7/2021 holding CNIC No. 33100-5287313-5 being duly authorized representative / Attorney of Tribal Electric Supply Company Limited, hereby solemnly affirm and declare that contents of this Tariff Petition of distribution business for FY 2020-21 to FY 2024-25 including all supporting documents are true and correct to the best of my knowledge and belief that nothing has been concealed.

Deponent

Mr. Muhammad Akram Mirza
Chief Executive Officer
TESCO HQ WAPDA HOUSE
PESHAWAR

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Tribal Areas Electric Supply Company Limited

Address: TESCO H/Q Shami Road WAPDA House Peshawar

Phone: 091-9212843

Fax: 091-9212950

MULTI-YEAR PETITION SUMMARY

Tribal Areas Electricity Supply Company Ltd. (referred hereunder as TESCO) was incorporated on 3rd July 2002. It was organized to take over all the properties, rights, obligations and liabilities of Water and Power Development Authority (WAPDA).

Details of the Petitioner:-

Name and Address:-

Tribal Areas Electricity Supply Company Ltd. WAPDA House, Shami Road Peshawar.

Representative of TESCO:-

- | | |
|----------------------------|--------------------------------------|
| ➤ MR. MUHAMMAD AKRAM MIRZA | CHIEF EXECUTIVE OFFICER |
| ➤ MR. FAZLI RABBI | CHIEF ENGINEER (PMU) |
| ➤ MR. FAZLI WAHAB | DY; DIRECTOR-CORPORATE ACCOUNTS |
| ➤ MR. MUHAMMAD HASSAN | DY; DIRECTOR-COMMERCIAL |
| ➤ MR. AWAIS ALI KHAN | ASSISTANT DIRECTOR-COPORATE ACCOUNTS |

GROUND AND FACTS FORMING BASIS OF THE PETITION

The grounds and facts forming the basis of this petition are as under:

- NEPRA, under the regulation of Generation, Transmission and Distribution of Electric Power Act, 1997 (hereinafter NEPRA Act), amended by the act of parliament, wherein, it has been enacted this Act shall be called the Regulation of Generation, Transmission and Distribution of Electric Power (Amendment) Act 2018, is responsible for regulating the electricity sector in Pakistan which includes determining the Revenue Requirement, tariffs and other terms and conditions for the supply of electricity by the Generation, Transmission and Distribution Companies and to recommend the same to the Federal Government for notification. For this purpose NEPRA has laid down certain 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, according to NEPRA Act, Distribution Licensee under section 20 shall be limited to ownership, operation, management or control of distribution facilities for the movement or delivery to consumer of electric power and clause 23 (E) wherein the term Electric Power Supply Licensee has been introduced, act states that "no person shall unless licensed 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".
- TESCO, being a bonafide power distribution licensee, as on the date of amendment of NEPRA Act (amendment 2018) is a deemed supplier licensee, it requires adequate revenues in order to perform its obligatory duties prescribed by NEPRA under the NEPRA Act (amendment 2018), NEPRA Performance Standards (Distribution) Rules 2005, NEPRA Consumer Eligibility Criteria 2003, Distribution License of TESCO and other Obligations as determined by NEPRA from time to time. The main source of funding available to the petitioner for their revenue requirements are; (i) internal efficiency improvements, (ii) generation of adequate revenue through tariff and (iii) funding / borrowings. Internal efficiency improvements require commensurate financial resources either through borrowings or tariff. As per general principles of banking industry, international or local, the financial viability of borrowing organization is always taken as fundamental for lending decisions.
- In order to fulfill and perform its obligatory duties as mentioned above and to ensure financial viability of TESCO by recovering its prudently incurred costs and reasonable return, in order to upkeep and maintain its existing distribution services / network and to support the future investments for expansion of distribution services / network, this Petition is being filed for FY 2020-21 to 2024-25 through its Chief Executive Officer and other officers of TESCO,

Key Aims and Features of the Petition

Aims of the petition

This tariff petition sets out the tariff methodology, required revenues for balancing tariffs in TESCO's distribution area. The aim of this petition is to obtain approval for the timely implementation of cost reflective tariff to yield TESCO's required revenues for the FY 2020-21 to 2024-25 and its recovery from consumers.

The implementation of cost reflective tariffs will benefit consumers and TESCO, as it will;

- i. Enable TESCO to improve service quality and reliability.
- ii. Enable the Company to pay its power purchase cost and play its role in mitigation of power shortage.
- iii. Provide adequate funds for the Operation, Maintenance and Expansion of Distribution Network.
- iv. Provide signals for efficient usage of distribution network and investment.
- v. Give price signal for efficient use of electricity.
- vi. Ensure the financial sustainability of TESCO.

Under the amended NEPRA Act 2018, Distribution License under Section 20 shall be limited to ownership, operation, management or control of distributing facilities for movement or delivery to consumers of electric power and to be responsible to provide distribution service within its service territory on a non-discriminatory basis to all the consumers who meet the eligibility criteria laid down by the Authority.

Features of the petition

This petition proposes the following

- * A Transparent and predictable formula for setting and revising tariffs in TESCO's license area.
- * Sufficient average tariff to enable TESCO to recover prudently incurred operating costs and earn a reasonable return on its assets to meet with its cash flow requirements.

STRUCTURE OF THE PETITION

Tariff petition has two distinct components. The first part deals with the tariff methodology. This is the formula that will be used to determine TESCO's distribution margin within the period of control. The second part covers the calculation of TESCO required revenues during the revenue control period. It explains the different components of required revenues including operating costs, investment costs and rate of return.

Tariff Review Formulas and Process

The tariff formula provides a transparent and predictable way of determining TESCO's distribution margin on annual basis. A formula is advantageous as it reduces uncertainty for the utility and for customers. It also provides a simple way for NEPRA to provide incentive to the company to reduce losses and/or make operating efficiencies as required.

Tariff Methodology

TESCO's Margin

The formula calculate TESCO's distribution margin based on forecast unit sales, operating expenses, depreciation, investment and return on investment (cost of capital), generation and transmission costs are treated as pass-through. The formula determines revenue for each year of the tariff control period. Revisions may be made to revenue within that period if actual inflation is different from forecasts.

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

For the purpose of the tariff determination methodology, the following is hereby defined:

- **Base Year**, in this application, **FY 2019-20**, means the year on which the annual or multiyear tariff projection is being made.
- **Tariff Control Period** for Multiyear Tariff means a period of assessment under multiyear tariff regime, i.e. **2020-21 to 2024-25**.
- **Test Year** means the first year of tariff control period in multiyear tariff regime, i.e. **2020-21**.

REVENUE REQUIREMENT

The Revenue Requirement of TESCO has the following components i.e. distribution margin.. Distribution Margin is equally important as TESCO must earn sufficient distribution margin and adequate stream of cash flow to maintain its system, discharge its financial commitments, invest to expand and maintain the network and to provide a reasonable return to the sponsors on their investment.

TESCO is submitting the tariff petition for the period FY 2020-21 to 2024-25 in light of the NEPRA (Amendment) Act 2018. Following are the cost categories to be considered as per the Tariff Guidelines:

- Distribution Margin.
- Financial Charges.
- Prior Period Adjustment for FY 2018-19 & FY 2019-20.

Formula for Revenue Requirement:

$$RR_D = PPP_D + DM_D \pm PYA_D$$

Where:

RR_D is the eligible distribution company's revenue requirement

PPP_D is the power purchase cost for an eligible distribution company

DM_D is the distribution margin for an eligible distribution company

PYA_D is the prior year adjustment for an eligible distribution company

1-L

Distribution Margin

The formula calculate TESCO's distribution margin based on forecast unit sales, operating expenses, depreciation, investment and return on investment (cost of capital) Generation and transmission costs are treated as pass-through. The formula determines revenues for each year of the tariff control period. Revisions may be made to revenues within that period if actual inflation is different from forecast.

Under the proposed tariff-setting methodology, the average retail tariff would be comprised of (i) the Power Purchase Price (PPP), 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.

Formula for Distribution Margin

$$DM_n = RB_n * RORE_n + D_n + E_n + t_n + ORC_n$$

Where:

DM_D is the eligible distribution company's Distribution Margin

RB_D is the eligible distribution company's rate base

RORB_D is the eligible distribution company's cost of capital

D_D is the eligible distribution company's depreciation expense

E_D is the eligible distribution company's expenses including but not limited to operation, maintenance and human resources

T_D is the eligible distribution company's federal and provincial taxes (allowed as pass through)

ORC_D is the eligible distribution company's other regulatory costs including other income.

For adjustments with regards to the different components of the Distribution Margin will be reflected as follows:

The O&M component of the Distribution Margin shall be indexed with CPI subject to adjustment for efficiency gains (X factor). Accordingly the O&M will be indexed every year according to the following formula:

$$O\&M_{Rev} = O\&M_{Ref} + [1 + (\Delta CPI - X)]$$

Where:

O&M (Rev) = Revised O&M Expense for the Current Year.

O&M (Ref) = Reference O&M Expense for the Reference Year

ΔCPI = Change in Consumer Price Index published by Pakistan Bureau of Statistics latest available on 1st July against the CPI as on 1st July of the Reference Year in terms of percentage.

X = Efficiency factor

The average distribution margin for each year with in the control period has been set in accordance with expected revenue requirements of Supply of power, based on the following formula;

$$\text{Avg. Margin } t = \frac{O \& M t + \text{Depreciation } t + ROA t}{\text{Total Units Sold } t}$$

Where:

The O&M component has been established based on forecast demand, inflation, and efficiency gains.

The sum of the O&M Cost, Depreciation, Provision for Bad Debts and RORB minus Other Income results in TESCO's Distribution Revenue of Supply component. Dividing this by the total units sold yields the average Distribution Margin per kWh.

The Distribution Margin of Distribution component of Rs. **0.650/kWh**, Rs. **0.940/kWh**, Rs. **1.006/kWh**, Rs. **1.071/kWh** and Rs. **1.073/kWh** projected by TESCO for FY 2020-21 to 2024-25 is due to increase in asset base, the inflationary trend and increase in O&M expenses and inclusion of bad debts in the tariff petition.

Operating & Maintenance Expenses:

O&M expenses of supply component include Salaries & Wages, Repair & Maintenance, Travelling, Vehicle Running, management fee, computer services, damages and injuries, rent & rates and other miscellaneous expenses, wheeling charges and bad debts. While considering the O&M Expenses in respect of Supply of Power component all the Revenue offices expenses are fully charged to Supply of Power component and Salaries and other expenses of head quarter expenses are allocated on the basis of services provided and 80% expenses of computer center are also charged to Supply of Power, considering No. of employees as cost driver.

Projection for operating and maintenance expenses for the FY 2020-21 is made on the basis of actual expenses incurred for four quarters from July to June 2020-21. In order to project O&M cost for the next four years from 2021-22 to 2024-25 all figures have been adjusted to incorporate the anticipated rise of wages/salaries by Govt. of Pakistan and other expenses due to current inflationary pressures and Dollar hike.

O&M expenses will rise because of few other reasons i-e BoD of TESCO has been reconstituted since after it's dissolution in 2010 and TESCO has also established Market Implementation and Regulatory Affairs Department (MIRAD) to implement CTBCM for which budget has been prepared and included in Tariff petition.

O&M expenses of Supply component include Salaries & Wages, Repair & Maintenance, Travelling, Vehicle Running, management fee, computer services, damages and injuries, rent & rates and other miscellaneous expenses whose Break-up is as under:

Units Sold:

Total 2023, 2264, 2547, 2891 and 3324 Million units sold are projected with an annual demand growth of 8.4%, 10.48%, 11.12%, 11.18% and 13.04% respectively for the five years from 2020-21 to 2024-25. An annual demand growth has been set due to system up gradation i-e bifurcation of feeders, addition in power transformers and increase in industrial connection. TESCO is also planning to enhance the electricity supply to its domestic consumers.

Target Distribution Losses: In compliance of the NEPRA directives, technical evaluation of T&D losses in respect of TESCO was completed by third party M/S Power planner international Lahore. PPI analytically evaluated total 17.93% T&D losses comprising 4.08% transmission losses and 13.85% Distribution losses for financial year 2017-18. NEPRA Has determined 11.96% losses from FY 2019-20 But TESCO has actually incurred 9.92% T&D losses for the year 2019-20 and 7.9% T&D losses in 2020-21 from July to June comprising 1.7% Transmission losses and 7.75% Distribution losses. TESCO is facing transmission network congestion/constraints and overloading situation therefore, same 9.6% T&D losses are projected for the financial years from 2020 to 2025.

Grounds of Distribution Losses

- ✓ Lengthy transmission lines.
- ✓ Undersize conductor of the transmission lines.
- ✓ Over loaded grid system.
- ✓ Partially damaged distribution transformers.
- ✓ Locally repaired distribution transformers.
- ✓ Very high percentage of technical losses because of lengthy and out dated distribution and grid system.

TESCO has projected 9.6% T&D Losses for the Financial Years 2020-21 to 2024-25 comprising 1.7% Transmission Losses and 7.9% Distribution Losses.

Transmission & Distribution Losses								
Description	Unit	2019-20 NEPRA Determined	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2021-25 Projected
Units Received	MkWh	1943	2001	2236	2504	2817	3198	3677
Units Sold	MkWh	1711	1803	2023	2264	2547	2891	3324
Units Lost	MkWh	232	198	213	240	270	307	353
% T&D Losses	%	11.96%	9.92%	9.6%	9.6%	9.6%	9.6%	9.6%

CALCULATION OF REVENUE REQUIREMENT FOR DISTRIBUTION COMPONENT OF PETITION:

The results of the calculations are summarized in the table.

Statement of Revenue Requirement of Distribution Business						
Description	Unit	2020-21	2021-22	2022-23	2023-24	2021-25
Distribution Margin	Rs. Mln	1300	2118	2553	3085	3557
Financial Charges	Rs. Mln	14	12	9	8	7
Total	Rs. Mln	1314	2130	2562	3093	3564
Units Sold	MkWh	2023	2264	2547	2891	3324
Average Tariff	Rs./kWh	0.650	0.942	1.009	1.073	1.075

DISTRIBUTION MARGIN (DM):

The distribution margin covers O&M costs, depreciation, other income and return on regulatory asset base. Component wise break up of Projected Distribution Margin (DM) for FY 2020-21 to 2024-25 is as under:

Distribution Margin for Distribution Business							
Description	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
O&M Expenses	Rs. Mln	779	908	1217	1368	1549	1753
Depreciation	Rs. Mln	322	402	493	576	655	741
RORB	Rs. Mln	820	929	1206	1428	1722	1849
Gross DM	Rs. Mln	1921	2239	2916	3372	3925	4343
Less Other Income	Rs. Mln	967	939	798	819	840	786
Net DM	Rs. Mln	955	1300	2118	2553	3085	3557

Operating & Maintenance Expenses:

While considering the O&M Expenses in respect of Distribution component all the XEN, SS&TL, GSC and Construction offices expenses are fully charged to Distribution Network and Salaries and other expenses of head quarter expenses are allocated on the basis of services provided and 20% expenses of computer center expenses are also proportioned to Distribution Network, considering No. of employees as cost driver.

Projection for operating and maintenance expenses for the FY 2020-21 is made on the basis of actual expenses incurred for four quarters from July to June 2020-21. In order to project O&M cost for the next four years from 2021-22 to 2024-25 all figures have been adjusted to incorporate the anticipated rise of wages/salaries by Govt. of Pakistan and other expenses due to current inflationary pressures and Dollar hike, hiring of new staff.

O&M expenses will rise because of few other reasons i-e BoD of TESCO has been reconstituted since after it's dissolution in 2010 and TESCO has also established Market Implementation and Regulatory Affairs Department (MIRAD) to implement CTBCM for which budget has been prepared and included in Tariff petition.

O&M expenses of Distribution component include Salaries & Wages, Repair & Maintenance, Travelling, Vehicle Running, damages and injuries, rent & rates and other miscellaneous expenses whose Break-up is as under.

Operating & Maintenance Expenses for Distribution Business

Description	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	2021-25
Salaries, Wages & Benefits	Rs. Mln	581	685	959	1103	1269	1459
Retirement Benefits	Rs. Mln	142	157	177	191	206	220
Total Employee Cost	Rs. Mln	723	842	1136	1294	1475	1679
Repair & Maintenance	Rs. Mln	15	17	20	17	17	17
Travelling	Rs. Mln	14	15	18	15	15	15
Transportation	Rs. Mln	12	13	15	13	13	13
Consultancy, audit & legal fee, management fee, mgt, bod	Rs. Mln	4	5	11	10	10	10
Damages & Injuries	Rs. Mln	0	3	5	5	5	5
Rent, Rates & Postages	Rs. Mln	4	4	5	4	4	4
Miscellaneous Expenses	Rs. Mln	7	9	9	9	9	9
Total O&M	Rs. Mln	779	908	1217	1368	1549	1753

Other Income:

Whole other income (rental & service income, amortization of deferred credit, profit on deposits) is charged to Distribution of Power because of its nature. Break-up of projected other Income is as under;

Other Income of Distribution Function						
Description	Unit	2020-21	2021-22	2022-23	2023-24	2021-25
Rental & Service Income	Rs. Mln	204	192	204	231	231
Profit on Deposits	Rs. Mln	324	195	192	192	180
Amortization of Def. Credits	Rs. Mln	267	258	237	252	255
Other Income	Rs. Mln	144	153	186	165	150
Total	Rs. Mln	939	798	819	840	786

Return on Rate Base (RORB):

Calculation of projected RORB for FY 2020-21 to 2024-25 is as under.

Return on Rate Base of Distribution Business							
Description	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Gross Fixed Assets In Operation-O/B	Rs. Mln	8931	9326	11355	13969	16281	18522
Addition in Fixed Assets	Rs. Mln	395	2029	2614	2312	2242	2435
Gross Fixed Assets In Operation- C/B	Rs. Mln	9326	11355	13969	16281	18522	20957
Less Accumulated Depreciation	Rs. Mln	3686	4088	4581	5157	5813	6553
Net Fixed Assets in Operation	Rs. Mln	5640	7267	9388	11123	12710	14404
Add: Capital Work in Progress-C/B	Rs. Mln	5678	6125	5445	5241	4681	4165
Investment in Fixed Assets	Rs. Mln	11318	13392	14833	16364	17391	18569
Less Deferred Credits	Rs. Mln	5450	5500	5500	6000	4800	6500
Regulatory Assets Base	Rs. Mln	5868	7892	9333	10364	12591	12069
Average Regulatory Assets Base	Rs. Mln	5458	6880	8612	9848	11478	12330
Rate of Return (WACC)	%	15.02%	13.50%	14.00%	14.50%	15.00%	15.00%
Return on Rate Base	Rs. Mln	820	929	1206	1428	1722	1849

Average Regulatory Asset Base:

In order to calculate the value of the Regulatory Assets Base for the financial years from 2020-21 to 2024-25, projected Net fixed assets and closing balance of work in progress are added and projected deferred credit is deducted.

Total of two years Regulatory Asset base is divided by two in order to calculate Average Regulatory Asset Base.

Rate of return (WACC) is applied on Average Regulatory Asset base to calculate Return on Rate Base (RORB).

Weighted Average Cost of Capital:

NEPRA allowed WACC to TESCO 15.02% in its tariff determination for FY 2019-20. It comprise cost of debt and cost of equity.

For assessment of Return of Equity (RoE) component for FY 2020-21, TESCO has estimated 16.92% RoE by using the Capital Asset Pricing Model (CAPM), being the most widely accepted model, applied by Regulatory agencies all over the world to estimate the cost of capital for regulated utilities.

In order to calculate Cost of debt TESCO considered cost of debt as 3 month's KIBOR + 5.00% spread as reasonable. Consequently, the cost of debt has been worked out as 12.03% i.e. 3 Months KIBOR of 7.03% as of July 2021 plus a spread of 5.00%

As per the methodology, in case of negative equity the NEPRA considers a minimum of 20% equity and any equity in excess of 30% is considered as debt.

Accordingly, the WACC has been worked out as under;

$$WACC = (K_e \times (E/V) + (K_d \times (D/V)))$$

Where E/V and D/V are equity and debt ratios respectively taken as 30% and 70%

$$WACC = [16.92\% \times 30\%] + [12.03\% \times 70\%] = 13.50\%$$

TESCO has projected 14.00%, 14.50%, 15.00%, 15.00% WACC for FY 2021-22 to 2024-25 respectively while incorporating same methodology.

CALCULATION OF CONSOLIDATED REVENUE REQUIREMENT FOR SUPPLY & DISTRIBUTION FUNCTIONS:

Consolidated Statement of Revenue Requirement						
Description	Unit	2020-21	2021-22	2022-23	2023-24	2024-25
Power Purchase Price	Rs. Mln	21920	25024	28748	32871	38253
DM of Supply Function	Rs. Mln	4822	5377	5933	6585	7380
DM of Distribution Function	Rs. Mln	1261	1896	2242	2662	3001
Financial Charges	Rs. Mln	16	11	12	12	12
Total	Rs. Mln	28020	32308	36935	42130	48646
Units Sold	kWh	2023	2264	2547	2891	3324
Average Tariff	Rs./kWh	13.848	14.271	14.502	14.574	14.633

IUSTIFICATION FOR INCREASE IN EMPLOYMENT COST

- Employment cost including Salaries, wages and employee's retirement benefits is the major component of O&M expenses.
- The GOP in its Annual Budget for FY2020-21 has not increased the Pay and pension of Government employees.
- The GOP in its Annual Budget for FY2021-22 has given adhoc allowance 10% and pension by 10%.
- Disparity reduction allowance of 25% on running basic pay with effect from 1st March 2021 is given by GoP.
- There will be an effect of annual Increment.
- Employment cost of TESCO will also rise because of creation of Market Implementation and Regulatory Affairs Department (MIRAD) to implement CTBCM for which budget has been prepared and included in Tariff petition.
- Up-gradation of dead cadre employees, drivers, meter reading section supervisor, meter supervisor grade-II, store system supervisor, meter mechanic etc.
- Increase in maternity charges etc.
- Adoption of transfer/posting policy.
- Cash medical allowance has been allowed @ 15% of running basic pay to officers/officials posted at stations beyond 30 km radius of WAPDA hospitals/dispensaries and increase in various medical related expenditure, as per the new health care policy.
- While considering all these factors Salaries and Wages are projected for FY 2020-21 to 2024-25. Employees retirement benefits have been based on the average of annual increase in the last three years figures.

IUSTIFICATION FOR INCREASE IN REPAIR & MAINTENANCE EXPENSE

R&M is required for following:

- TESCO has to maintain its old and over loaded system in order to ensure un-interrupted power supply to the consumers, moreover cost of material has also increased due to inflationary pressure.
- Repair & maintenance of grid station equipment as most of these have already consumed their useful life.
- Repair & maintenance of high voltage transmission lines.
- Repair & maintenance of 249 Nos of 11kV feeders.
- Repair & maintenance of 10368 km HT lines.
- Repair & maintenance of 6341 km LT lines.
- Repair & maintenance of 18,538 Nos. of distribution transformers.

IUSTIFICATION FOR INCREASE IN TRAVELLING EXPENSES

- Government of Pakistan has enhanced the rates of daily allowances on official duty within the country vide office memorandum No. F8(1) R-10/2011-309/111 dated July 3, 2017.
- There are many new department which have been properly established in TESCO like Surveillance & intelligence (S&I) etc.

- GSC and Construction staff have to travel all over the Tribal belt in order to complete development works.

JUSTIFICATION FOR INCREASE IN VEHICLE RUNNING EXPENSES

- TESCO has a fleet of more than 98 vehicles, most of them have completed useful life of 10 years and need major over hauling.
- The financial position of the company doesn't allow to replace most of the the old vehicles.
- The distribution system of the company is spread over 27,034 Sq.km. Moreover, the cost of POL and spare parts are increasing due to inflation.

DEPRECIATION EXPENSE

- Projected depreciation expense is calculated on the basis of the value of existing assets plus the addition in assets during the year.
- All the assets are depreciated on straight line method as per utility practice i.e.

Buildings and civil works @ 2%

Plant and machinery @ 3.5%

Office equipment and vehicles @ 10%

Other assets @ 10%

FINANCIAL CHARGES

Financial charges are calculated in the light of supplementary business transfer agreement (SBTA) between WAPDA and TESCO.

INVESTMENT PLAN FOR DISTRIBUTION FUNCTION

Investment Plan of TESCO is categorized in three components;

- Distribution of Power.
- Energy Loss reduction.
- Secondary Transmission Grid.

Break-up of Investment Plan for FY 2020-21 to 2024-25 is as under.

INVESTMENT PLAN						
Description	Unit	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2021-25 Projected
Distribution of Power (DOP)	Rs. Mln	695	650	710	725	680
Energy Loss Reduction (ELR)	Rs. Mln	25	35	40	45	48
Secondary Transmission & Grid (STG)	Rs. Mln	1740	1249	1338	892	1191
Total Investment	Rs. Mln	2460	1934	2088	1662	1919

Distribution of Power: DOP comprise all expenditures related to installation of new HT/LT lines/extension of 11kV networks, new distribution transformers installation, replacement of faulty/damaged transformers, rehabilitation of HT/LT lines, bifurcation of 11kV feeders, GIS mapping (at different voltage level) and provision of new connections.

Secondary Transmission & Grid: STG comprise all expenditures related to new grids, conversion of grids (66kV to 132kV), augmentation of grids, extension of power transformers and line bays, new transmission lines, 2nd circuit stringing of existing transmission lines, reconductoring/up-gradation of existing transmission lines and capacitor installation project to improve power factor.

DEVELOPMENT OF POWER SYSTEM INFRASTRUCTURE IN MERGED TRIBAL DISTRICTS OF KPK – ONGOING PROJECTS

Name of Program

- **USAID Funded**
 - Distribution System Rehabilitation & New Village Electrification
 - Conversion of 66kV Transmission Lines & Grid Stations to 132kV Voltage Level
- **Annual Development Program (ADP)**
 - Construction of New 11kV Distribution Lines
 - Distribution System Rehabilitation & New Village Electrification
 - Construction of 01 No. New 132kV Grid Station along with associated 132kV Transmission Line
 - Augmentation & Addition of Power Transformers at 04 Nos. Grid Stations
- **Accelerated Implementation Plan of Merged Tribal Districts (AIP)**
 - Conversion of 04 Nos. 66kV Grid Stations and associated Transmission Lines to 132kV Voltage level
 - Construction of 64 Nos. New 11kV Distribution Lines
 - Rehabilitation of 30 Nos. Existing Deteriorated 11kV Distribution Lines

CONSTRAINTS

Technical

- Non-existence of NTDC's infrastructure in TESCO area.
- 95% dependency on PESCO's network.
- All grid stations are being fed through radial lines.
- Overloaded power transformers.
- Obsolete transmission and grid system.
- Overloaded & deteriorated 11kV distribution lines.
- Non-existence of proper LT system.

Administrative

- Unmetered supply (domestic, commercial & agriculture consumers).
- Socio-Economic and culture issues.
- Law & Order issues (Terrorism and Sabotage activities).
- Non-cooperation of District Administration.
- 91% Domestic Consumers.
- Huge receivables from government departments.
- Non-payment culture of domestic & commercial consumers.
- Non accessibility to certain area.
- Partial payment culture (Government & Industrial consumers).
- Freezing of bank accounts by FBR on non-payment of GST.

SYSTEM EXPANSION PLAN
(To avoid dependency on PESCO's network)

Sr. No.	Name of NTDC's Grid Station	Proposed Transmission Lines and Grid Stations of TESCO	Estimated Project Cost Rs. Million
1	220kV Bannu (Domail)	132kV Double circuit transmission lines from 132kV Mir Ali-132kV Spin Wam (new grid station) -132kV Ali Zai. (This new source will ensure reliability of power supply to Districts North Waziristan and Kurram).	3391
2	220kV Shahi Bagh	132kV Double circuit transmission lines from: 132kV Yakaghund-132kV Ghallanai-132kV Northern Mohmand. 132kV Ghallanai-132kV Mamad Gatt-132kV Khar Bajour. (This new source will ensure reliability of power supply to Districts Mohmand, Bajour and evacuation of power from Mohmand Dam HPP).	3000
3	500kV Sheikh Mohammadi	132kV Double circuit transmission-line to 132kV Darra. (This new source will ensure reliability of power supply to FR Peshawar & FR Kohat).	1124

SYSTEM EXPANSION PLAN
(To mitigate overloading & enhance sale of power)

Sr. No.	Proposed Transmission Lines and Grid Stations of TESCO	Estimated Project Cost Rs. Million
1	Construction of a new 132 kV grid station along with associated transmission lines at Mullagori, Khyber Tribal district.	589
2	Construction of a new 132 kV grid station along with associated transmission lines at Akakhel Bara, Khyber Tribal district.	570
3	Addition of 31.5/40 MVA power transformer along with stringing of second circuit transmission line Sadda-Parachinar, Kurram Tribal district.	349
4	Addition of 31.5/40 MVA power transformer at 132 Kv Khar Bajour grid station.	160
5	Addition of 31.5/40 MVA power transformer at 132 Kv new Jamrud grid station.	160
6	Augmentation of 20/26 MVA power transformer with 31.5/40 MVA power transformer at 132kV Mattani grid station & 132 kV Hayatabad grid station.	280

PROPOSED METHODOLOGY FOR METERIZATION OF DOMESTIC CONSUMERS

- The government is seriously pursuing the objective of mainstreaming the tribal districts to bring at par this neglected part of the country with other parts, redress the public grievances improve their living standard.
- Electricity can play a vital role in this regard. The purpose of mainstreaming can only be achieved through promoting payment culture among the domestic consumers of the area. This will not only improve the power supply position to them but also help to boost up the financial health of TESCO.

The proposed Methodology is;

1. **Active engagement of the district administration;** The District admin should be bound to deploy special teams with TESCO for meterization and recovery of domestic consumers.
2. **Social mobilization through constituting the community based Teams / Jirgas:** To create awareness among the consumers and work on opinion building among people on religious and ethical grounds that the whole community of tribal districts is using Haram electricity which is strictly forbidden in Islam and this act is also a hindrance in their own progress / development and that of their coming generations.
3. **Introduction of a special tariff for domestic & commercial consumers:** The objective is to promote payment culture in the region. At present the government pays an amount of Rs. 18 billion annually to pick up FATA receivables. The mentioned amount (i.e. annual allocation), if considered / made part of relief package can compensate the unit price.
4. **Recovery of meter cost through instalments in electricity bills:** As such through tariff concession, engaging / onboarding the district administration and the community, at first some specified feeders will be brought in the meterization net, meters should also be installed free of cost. The meter cost can be recovered in electricity bills in installments.

SUMMARY OF EVIDENCES & RELIEF SOUGHT

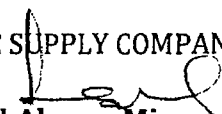
Relief/Determination Sought

In support of the petition in hand the standard formats are enclosed as per requirement;

- Approval of Category wise Tariff for FY 2020-21 to 2024-25 – Form 27
- Approval of Consolidated Revenue Requirement (Supply of Power & Distribution Business) FY 2020-21 to 2024-25 – Form 20.
- Summary of Category wise Revenue Requirement for FY 2020-21 to 2024-25 - Form 27A.

Key Assumptions to Financial Projection/Relief Sought

- **Total Unit Sales:** The units projected for 2020-21 to FY 2024-25 are 2,023 Million, 2,264 Million, 2,547 Million, 2,891 Million and 3,324 Million respectively.
- **Target Transmission & Distribution Losses:** The losses have been projected at 9.6% for FY 2020-21 to FY 2024-25.
- That in view of the grounds and facts mentioned above, it is respectively prayed that while admitting and allowing this multiyear petition for the Supply of Power and Distribution business for the FY from 2020-21 to 2024-25 may very graciously be determined as proposed along with Working Capital requirement, keeping in view the following:-
- Ensuring the financial viability of the petitioner for the reliable supply of electricity to its 442991 consumers.
- Timely Determination of Tariff along with its monthly adjustments or quarterly adjustments as proposed, providing sufficient time to the petitioner for the recovery of the Determined Revenue Requirement.
- Fixing of target of T&D losses by taking a realistic approach.
- Allowing Distribution Margin of Rs. 1300 million, Rs. 2118 million, Rs. 2513 million, Rs. 3085 million & Rs. 3557 million for FY 2020-21 to FY 2024-25 as projected for Distribution Business.
- Approving the Investment plan of Rs. 2,460 Million, Rs. 1,934 Million, Rs. 2,088 Million, Rs. 1,662 Million & Rs. 1,919 Million, for FY 2020-21 to FY 2024-25 as projected for Distribution Business.
- To allow WACC @ 13.50%, 14.00%, 14.50%, 15.00%, and 15.00% and to allow fixed charges as per proposed tariff with the condition to charge on the basis of actual MDI or 75% of the sanctioned load, whichever is higher.

PETITIONER
TRIBAL ELECTRIC SUPPLY COMPANY LTD.
Through: 
Mr. Muhammad Akram Mirza
Chief Executive Officer TESCO

FORM - 1

Tribal Electric Supply Company
Company Statistics

		30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25
Units Sold	Mkwh	1,803	2,023	2,264	2,547	2,891	3,324
Units Received	Mkwh	2,001	2,236	2,504	2,817	3,198	3,677
Units Lost	Mkwh	198	213	240	270	307	353
Peak demand	MW	303	342	368	398	433	429
Number of Consumers	Number	442,805	442,991	462,251	489,611	512,208	522,149
Area	Sq Km	27,034	27,034	27,034	27,034	27,034	27,034
Circles	Number	1	1	1	1	1	1
Divisions	Number	9	9	9	9	9	9
Sub Divisions	Number	22	23	23	23	23	23
Length of Feeders	Km	7,867	7,741	7,968	8,012	8,096	8,120
Average Length of Feeders	Km	40.00	40.00	40.00	40.00	40.00	40.00
Minimum Length of Feeder	Km	0.4	0.4	0.4	0.4	0.4	0.4
Target for new connections	Number						
Length of High Voltage Transmission lines (132 kV)	Km	10,302	10,368	10,408	10,501	10,805	10,691
Length of STG lines (132, 66 KV)	Km	6,531	6,598	6,691	6,721	6,820	6,895
Length of Low Voltage Distribution lines (400 V)	Km	6,278	6,341	6,398	6,425	6,511	6,605
Number of HV transformers	Number	45	46	48	49	51	53
Number of burned down HV transformers	Number	Nil	Nil	Nil	Nil	Nil	Nil
Number of STG transformers	Number	38	40	41	42	44	46
Number of burned down STG transformers	Number	Nil	Nil	Nil	Nil	Nil	Nil
Number of LV transformers	Number	18,568	18,880	19,608	18,922	18,996	19,092
Number of burned down LV transformers	Number	Nil	Nil	Nil	Nil	Nil	Nil

		Strength						Cost Rs. (M)					
		Jun-20	Jun-21	Jun-22	Jun-23	Jun-24	Jun-25	Jun-20	Jun-21	Jun-22	Jun-23	Jun-24	Jun-25
		Actual	Projected	Projected	Projected	Projected	Projected	Actual	Projected	Projected	Projected	Projected	Projected
A	Number of Employees												
	Qualified Professionals												
	Engineers	54	54	59	70	70	70						
B	Others	4	4	5	6	6	6						
	Staff												
	Technical	828	832	850	860	868	880						
	Clerical	55	57	61	63	65	67						
	Non Technical	132	133	136	140	142	144						
Total		1,073	1,080	1,121	1,139	1,151	1,167	779	908	1217	1368	1549	1753

CHIEF EXECUTIVE OFFICER
TESCO WARDHA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)

CHIEF EXECUTIVE OFFICER
TESCO
J. J. P. P. P.

FORM - 2

Profit & Loss Statement

		2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Determined by NEPRA	Actual	Unaudited	Projected	Projected	Projected	Projected	Projected
Power Balances								
Units Received	[MkWh]	1,943	2,001	2236	2504	2817	3198	3677
Units Lost	[MkWh]	232	198	213	240	270	307	353
Units Lost	[%age]	11.96%	9.92%	9.60%	9.6%	9.60%	9.60%	9.60%
Units Sold	[MkWh]	1,711	1,803	2023	2264	2547	2891	3324
Revenue								
Sales Revenue	[Mln Rs]		1,224	1315	2130	2563	3097	3573
Subsidy	[Mln Rs]		-					
Fuel Price Adjustment	[Mln Rs]							
Total Sales Revenue	[Mln Rs]	-	1,224	1,315	2,130	2,563	3,097	3,573
Rental & Service Income	[Mln Rs]		193	204	192	204	231	201
Profit on deposits			403	324	195	192	192	180
Amortization of Def Credits	[Mln Rs]		255	267	258	237	252	255
Other Income	[Mln Rs]	887	116	144	153	186	165	150
Total Other Income			967	939	798	819	840	786
Total Revenue	[Mln Rs]	887	2,191	2,254	2,928	3,382	3,937	4,359
Wheeling Charges Income (TESCO)	[Mln Rs]							
Operating Cost								
Power Purchase Cost	[Mln Rs]		-					
Wheeling Charges	[Mln Rs]		-					
O&M Expenses	[Mln Rs]	909	779	908	1217	1368	1549	1753
Depreciation	[Mln Rs]	375	322	402	493	576	655	741
Amortization	[Mln Rs]							
Provision for Bad Debt	[Mln Rs]		-					
Total Operating Cost	[Mln Rs]	1,284	1,101	1,310	1,711	1,944	2,204	2,494
EBIT	[Mln Rs]	(398)	1,089	944	1,217	1,438	1,733	1,865
Financial Charges	[Mln Rs]	-	15	16	11	11	12	12
EBT	[Mln Rs]	(398)	1,074	928	1,206	1,427	1,721	1,853
Tax	[Mln Rs]							
EAT	[Mln Rs]	(398)	1,074	928	1,206	1,427	1,721	1,853
WPPF	[Mln Rs]							
Profit for the period	[Mln Rs]	(398)	1,074	928	1,206	1,427	1,721	1,853
Accumulated loss brought forward	[Mln Rs]		(868)	206	1,134	2,341	3,768	5,489
Accumulated loss carried forward	[Mln Rs]		206	1,134	2,341	3,768	5,489	7,343

FORM - 3

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2018-20)

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances																		
Units Received	(Units)	154	160	158	482	165	158	177	500	169	166	166	502	153	196	169	518	2,001
Units Lost	(Units)	2	16	27	45	15	17	24	55	17	15	17	49	1	28	20	49	198
Units Sold	(Units)	151	144	141	436	151	141	152	445	153	151	149	453	152	167	149	469	1,803
Revenue																		
Sales Revenue	(Units)	102	102	102	306	102	102	102	306	102	102	102	306	102	102	102	306	1,224
Subsidy	(Units)																	
Fuel Price Adjustment	(Units)																	
Total Sales Revenue	(Units)	102	102	102	306	102	102	102	306	102	102	102	306	102	102	102	306	1,224
Rental & Service Income	(Units)	16	16	16	48	16	16	16	48	16	16	16	48	16	16	16	48	183
Profit on deposits	(Units)	33	33	33	99	33	33	33	99	33	33	33	99	33	33	33	99	403
Amortization of Deferred Credits	(Units)	20	20	20	60	20	20	21	61	22	22	22	66	23	23	23	69	288
Miscellaneous Income	(Units)	9	9	9	27	9	9	9	27	10	10	10	30	10	11	11	32	116
Total Revenue	(Units)	180	180	180	540	180	180	181	541	183	183	184	550	186	187	187	560	2,181
Operating Cost																		
Power Purchase Cost	(Units)																	
OGM Expenses	(Units)	65	65	65	195	65	65	65	195	65	65	65	195	65	65	65	195	779
Depreciation	(Units)	27	27	27	81	27	27	27	81	27	27	27	81	27	28	28	79	322
Wheeling Charges	(Units)																	
Provision for Bad Debt	(Units)																	
Total Operating Cost	(Units)	92	92	92	276	92	92	92	276	92	92	92	276	92	93	93	274	1,101
EBIT	(Units)	88	88	88	264	88	88	89	265	91	91	92	274	94	96	96	286	1,080
Financial Charges	(Units)	1	1	1	4	1	1	1	4	1	1	1	4	1	1	1	4	15
EDT	(Units)	87	87	87	261	87	87	87	261	90	90	91	270	93	95	95	282	1,074
Tax	(Units)																	
EAT	(Units)	87	87	87	261	87	87	87	261	90	90	91	270	93	95	95	282	1,074
WPPF	(Units)																	
Profit for the period	(Units)	87	87	87	261	87	87	87	261	90	90	91	270	93	95	95	282	1,074

CHIEF EXECUTIVE OFFICER
TESCO WAPPA
PESHAWAR

FORM - 3A
Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2020-21)

*Headquarter expenses are also proportioned to Distribution Network on the basis of services rendered, considering No. of employees as cost driver.

CHIEF EXECUTIVE OFFICER
TESQ WARDEN OFFICE
PESHAWAR

FORM - 3A

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2021-22)

		Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19
Power Balances																				
Units Received	(MWh)	195	200	186	590	218	213	220	651	223	200	214	636	213	202	212	627		2,804	
Units Lost	(MWh)	19	19	18	57	21	20	21	62	21	19	21	61	20	19	20	60		240	
Units Lost	(MWh)	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%		9.60%	
Units Sold	(MWh)	176	180	177	533	197	192	199	589	202	180	193	575	192	182	192	567		2,564	
Average Tariff rate/unit		14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23	14.23		14.23	
Revenue																				
Sales Revenue	(MWh)	177.5	177.5	177.5	533	177.5	177.5	177.5	533	177.5	177.5	177.5	533	177.5	177.5	177.5	533		2,130	
Fuel Price Adjustment	(MWh)																			
Total Sales Revenue	(MWh)	178	178	178	533	178	178	178	533	178	178	178	533	178	178	178	533		2,130	
Rental & Service Income	(MWh)	16	16	16	48	16	16	16	48	16	16	16	48	16	16	16	48		192	
Profit on deposits	(MWh)	16	16	16	48	16	16	16	48	16	16	16	48	16	16	16	48		192	
Amortization of Deferred Credits	(MWh)	22	22	22	66	22	22	22	66	21	21	21	63	21	21	21	63		258	
Other Income	(MWh)	12	12	12	36	12	12	12	36	13	13	13	39	14	14	14	42		153	
Total Revenue	(MWh)	244	244	244	838	244	244	244	731	244	244	244	731	244	244	244	731		2,828	
Wholesale Charges Income (TESCO)	(MWh)																			
Operating Cost																				
Power Purchase Cost	(MWh)	8.85	9.44	10.80		10.02	11.49	10.79		10.75	10.95	10.39		12.71	13.34	10.93				
O&M Expenses	(MWh)	101	101	101	304	101	101	101	304	101	101	101	304	101	101	101	304		1,217	
Depreciation	(MWh)	41	41	41	123	41	41	41	123	41	41	41	123	41	41	41	123		493	
Wholesale Charges	(MWh)																			
Provision for Bad Debt	(MWh)																			
Total Operating Cost	(MWh)	143	143	143	428	143	143	143	428	143	143	143	428	143	143	143	428		1,711	
EBT	(MWh)	101	101	101	411	101	101	101	303	101	101	101	303	103	103	103	309		1,217	
Financial Charges	(MWh)	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3		11	
EBT	(MWh)	100	100	100	300	100	100	100	300	100	100	100	300	102	102	102	308		1,206	
Tax	(MWh)																			
EAT	(MWh)	100	100	100	300	100	100	100	300	100	100	100	300	102	102	102	308		1,206	
WPPF	(MWh)																			
Profit for the period	(MWh)	100	100	100	300	100	100	100	300	100	100	100	300	102	102	102	308		1,206	

CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

FORM - 3A

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2022-23)

	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Month 17	Month 18	Month 19
Power Balances																			
Units Received	(MWH)	219	225	220	664	245	239	248	732	251	225	241	716	239	227	239	705	2,817	
Units Lost	(MWH)	21	22	21	64	24	23	24	70	24	22	23	69	23	22	23	68	270	
Units Lost	(%)	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	
Units Sold	(MWH)	198	203	199	600	222	216	224	662	227	203	217	647	216	205	216	637	2,547	
Average Tariff rate/unit		14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	14.46	
Revenue																			
Sales Revenue	(Mn \$)	213.60	213.60	213.60	641	213.60	213.60	213.60	641	213.60	213.60	213.60	641	213.60	213.60	213.60	641	2,563	
Fuel Price Adjustment	(Mn \$)																		
Total Sales Revenue	(Mn \$)	214	214	214	641	214	214	214	641	214	214	214	641	214	214	214	641	2,563	
Rental & Service Income	(Mn \$)	17	17	17	51	17	17	17	51	17	17	17	51	17	17	17	51	204	
Profit on deposits	(Mn \$)	16	16	16	48	16	16	16	48	16	16	16	48	16	16	16	48	192	
Amortization of Deferred Credits	(Mn \$)	22	22	22	66	20	20	20	60	19	19	19	57	18	18	18	54	237	
Other income	(Mn \$)	15	15	15	45	15	15	15	45	16	16	16	48	16	16	16	48	186	
Total Revenue	(Mn \$)	284	284	284	851	282	282	282	845	282	282	282	845	281	281	281	842	3,382	
Wholesale Charges Income (TESCO)	(Mn \$)																		
Operating Cost																			
Power Purchase Cost	(Mn \$)																		
O&M Expenses	(Mn \$)	114	114	114	342	114	114	114	342	114	114	114	342	114	114	114	342	1,368	
Depreciation	(Mn \$)	48	48	48	144	48	48	48	144	48	48	48	144	48	48	48	144	576	
Wholesale Charges	(Mn \$)																		
Provision for Bad Debt	(Mn \$)																		
Total Operating Cost	(Mn \$)	162	162	162	486	162	162	162	486	162	162	162	486	162	162	162	486	1,944	
EBIT	(Mn \$)	122	122	122	365	120	120	120	359	120	120	120	359	119	119	119	356	1,438	
Financial Charges	(Mn \$)	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	11	
EBT	(Mn \$)	121	121	121	362	119	119	119	356	119	119	119	356	118	118	118	353	1,427	
Tax	(Mn \$)																		
EAT	(Mn \$)	121	121	121	362	119	119	119	356	119	119	119	356	118	118	118	353	1,427	
WPPF	(Mn \$)																		
Profit for the period	(Mn \$)	121	121	121	362	119	119	119	356	119	119	119	356	118	118	118	353	1,427	

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FORM - 3A

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2023-24)

Profit & Loss Statement (2023-24)		Projected																		Total
		Month 1	Month 2	Month 3	1st Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total		
		Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
Power Balances																				
Units Received	(MWH)	249	255	250	754	278	271	282	831	285	255	273	813	272	257	271	800	3,198		
Units Lost	(MWH)	24	24	24	72	27	26	27	80	27	24	26	78	26	25	25	77	307		
Units Lost	(MWH)	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%	9.60%		
Units Sold	(MWH)	225	230	226	681	252	245	255	751	257	230	247	735	246	233	245	723	2,891		
Average Tariff rate/unit		14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54	14.54		
Revenue																				
Sales Revenue	(Mn Rs)	258.1	258.1	258.1	774	258.1	258.1	258.1	774	258.1	258.1	258.1	774	258.1	258.1	258.1	774	3,097		
Fuel Price Adjustment	(Mn Rs)																			
Total Sales Revenue	(Mn Rs)	258	258	258	893	258	258	258	774	258	258	258	774	258	258	258	774	3,097		
Rental & Service Income	(Mn Rs)	19	19	19	57	19	19	19	57	19	19	19	57	20	20	20	60	231		
Profit on deposits	(Mn Rs)	16	16	16	48	16	16	16	48	16	16	16	48	16	16	16	48	192		
Amortization of Deferred Credits	(Mn Rs)	22	22	22	66	21	21	21	63	21	21	21	63	20	20	20	60	252		
Other Income	(Mn Rs)	13	13	13	39	15	15	15	45	13	13	13	39	14	14	14	42	165		
Total Revenue	(Mn Rs)	328	328	328	1,103	329	329	329	987	327	327	327	981	328	328	328	984	3,937		
Wheeling Charges Income (TESCO)	(Mn Rs)																			
Operating Cost		8.85	9.44	10.80		10.02	11.49	10.79		10.75	10.95	10.39		12.71	13.34	10.93				
Power Purchase Cost	(Mn Rs)																			
O&M Expenses	(Mn Rs)	129	129	129	387	129	129	129	387	129	129	129	387	129	129	129	387	1,549		
Depreciation	(Mn Rs)	55	55	55	164	55	55	55	164	55	55	55	164	55	55	55	164	655		
Wheeling Charges																				
Provision for Bad Debt	(Mn Rs)																			
Total Operating Cost	(Mn Rs)	184	184	184	551	184	184	184	551	184	184	184	551	184	184	184	551	2,204		
EBIT	(Mn Rs)	144	144	144	552	145	145	145	436	143	143	143	430	144	144	144	433	1,733		
Financial Charges	(Mn Rs)	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12		
EBT	(Mn Rs)	143	143	143	430	144	144	144	433	142	142	142	427	143	143	143	430	1,721		
Tax	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
EAT	(Mn Rs)	143	143	143	430	144	144	144	433	142	142	142	427	143	143	143	430	1,721		
WPPF	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Profit for the period	(Mn Rs)	143	143	143	430	144	144	144	433	142	142	142	427	143	143	143	430	1,721		

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Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2024-25) Projected

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FORM - 4

Tribal Electric Supply Company (TESCO)

Balance Sheet

[in million Rupees]

Description	FY 2019-20 Actual	FY 2020-21 Unaudited	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Intangible Fixed Assets						
Net Fixed Assets in Operations	5,640	7,266	9,388	11,124	12,710	14,405
Total Net Fixed Assets in Operations	5,640	7,266	9,388	11,124	12,710	14,405
Capital Work in Progress	5,678	6,125	5,445	5,241	4,681	4,165
Long Term Loans to Employees	33	35	36	38	40	41
Deferred Cost & Long Term Deposits						
Current Assets	5,711	6,160	5,481	5,279	4,721	4,206
Stores & Spares						
Trade Debts	1,729	1,816	1,907	2,002	2,102	2,207
Advances, Prepayments, Other Receivables						
Tariff Subsidy (Receivable from GoP)						
Interest accrued						
Cash & Bank Balances	7,255	6,914	6,242	5,896	5,637	5,083
Total Current Assets	8,985	8,730	8,148	7,901	7,739	7,290
Total Assets	20,336	22,156	23,017	24,303	25,170	25,900
Subscribed Equity	0.01	0.01	0.01	0.01	0.01	0.01
Deposit for share	374	374	374	374	374	374
Unappropriated Profit	206	1,134	2,347	3,768	5,489	7,343
Total Equity	580	1,508	2,715	4,142	5,863	7,717
Long Term Liability						
Deferred Credits						
Grant in Aid	5,114	5,594	7,097	8,055	8,152	8,283
Total Long Term Loan	95	83	71	59	47	35
Total Long Term Liability	5,209	5,677	7,168	8,114	8,199	8,318
Current Liability						
Current portion of long term loan	63	75	87	99	111	123
Subsidy Received in Advance from GoP						
Provision for Taxation						
consumer security deposit	429	568	642	708	752	868
Creditors, Accrued and Other Liabilities	15,279	14,328	12,405	11,240	10,245	8,874
Total Current Liability	15,770	14,971	13,134	12,047	11,108	9,865
Total Liabilities and Commitments						
Total Liabilities and Equity	21,560	22,156	23,017	24,303	25,170	25,900

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FORM - 6

Tribal Electric Supply Company (TESCO)

Cash Flow Statement

[In million Rupees]

Description	FY 2019-20 Actual	2020-21 Unaudited	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Average Monthly Demand Index (MDI) (MW)						
Units Purchased (GWh)	2,001	2,236	2,504	2,817	3,198	3,677
Transmission losses (132 KV) (GWh)						
Distribution losses (GWh)	158	213	240	270	307	353
Units Sold to Customers (GWh)	1,803	2,023	2,264	2,547	2,891	3,324
Average tariff (Rs/unit)	0.54	0.65	0.94	1.01	1.07	1.07
Average Tariff (Rs/unit)	14.06	14.06	14.06	14.06	14.06	14.06
Tariff Difference (Rs/unit)	-13.52	-13.47	-13.12	-13.05	-12.99	-12.99
Revenue from Sales	970	1,316	2,129	2,564	3,097	3,569
Collection from customers (%)	92%	93%	93%	93%	93%	93%
Inflows from Operations						
Cash generated from operations	531	(334)	(1,620)	(787)	(1,040)	(1,349)
Financial charges paid	(3)	(11)	11	(5)	(5)	(5)
Total Inflows from Operations	529	(345)	(1,609)	(792)	(1,045)	(1,354)
Cash Flow From Investing Activities						
Fixed capital expenditure	(1,595)	(2,475)	(1,934)	(2,108)	(1,682)	(1,919)
Long term advances	(20)	(2)	(1)	(2)	(2)	(1)
Interest received	403	324	195	192	192	180
Net cash flow from investing activities	(1,212)	(2,153)	(1,740)	(1,918)	(1,492)	(1,740)
Cash Flow From Financing Activities						
Consumer security deposit	65	139	74	66	44	116
Deferred credits/contribution received	390	2,029	2,614	2,312	2,242	2,435
Deposit for share		(12)	(12)	(12)	(12)	(12)
Long term loan						
Net cash flow from financing activity	455	2,157	2,677	2,367	2,275	2,540
Net increase / (decrease) in cash and cash equivalents	(229)	(342)	(672)	(343)	(262)	(654)
Cash and cash equivalents at the beginning of the year	7,484	7,255	6,914	6,242	5,899	5,637
Cash and cash equivalents at the end of the year	7,255	6,914	6,242	5,899	5,637	5,003
Total Outflows (Operations + Others)	(229)	(342)	(672)	(343)	(262)	(654)
Opening Balance	7,484	7,255	6,914	6,242	5,899	5,637
Surplus/Deficit for Fiscal Year						
Deficit from Financing/Loans						
Closing Balance	7,255	6,914	6,242	5,899	5,637	5,003

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Tribal Electric Supply Company (TESCO)
STATEMENT OF REVENUE REQUIREMENT FOR DISTRIBUTION NETWORK

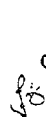
DESCRIPTION		FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Power Purchase Price	Rs. Min	0	0	0	0	0
Distribution Margin	Rs. Min	1300	2118	2553	3085	3557
Financial Charges	Rs. Min	16	11	11	12	12
Total	Rs. Min	1316	2129	2564	3097	3569
Sale of units	MKwh	2023	2264	2547	2891	3324
Average Tariff	Rs./Kwh	0.650	0.942	1.009	1.074	1.075

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Tribal Electric Supply Company (TESCO)

Distribution Margin

Description	Rs. In Million					
	FY 2019-20 Actual	FY 2020-21 Unaudited	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
O & M Expenses	779	908	1217	1368	1549	1753
Depreciation	322	402	493	576	655	741
RORB	820	929	1206	1428	1722	1849
Gross DM	1921	2239	2916	3372	3925	4343
Less: Other Income	967	939	798	819	840	786
Net DM	955	1300	2118	2553	3085	3557


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Tribal Electric Supply Company (TESCO)
RETURN ON RATE BASE

Description	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Figures	Rupees in Million	Rupees in Million	Rupees in Million	Rupees in Million	Rupees in Million
Gross Fixed Assets In Operation-Opening Balance	9326	11355	13969	16281	18522
Addition in Fixed Assets	2029	2614	2312	2242	2435
Gross Fixed Assets In Operation-Closing Balance	11355	13969	16281	18522	20957
Less Accumulated Depreciation	4088	4581	5157	5813	6553
Net Fixed Assets in Operation	7267	9388	11123	12710	14404
Add: Capital Work in Progress-Closing Balance	6125	5445	5241	4681	4165
Investment in Fixed Assets	13392	14833	16364	17391	18569
Less Deferred Credits	5500	5500	6000	4800	6500
Regulatory Assets Base	7892	9333	10364	12591	12069
Average Regulatory Assets Base	6880	8612	9848	11478	12330
Rate of Return	13.50%	14.00%	14.50%	15.00%	15.00%
Return on Rate Base	929	1206	1428	1722	1849

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FORM - 7

Distribution Company

Line Losses (Test Year)

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	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances														
Units Received	[MkWh]	154	160	168	165	158	177	169	166	166	153	196	169	2,001
Units Sold	[MkWh]	151	144	141	151	141	152	153	151	149	152	167	149	1,803
Units Lost	[MkWh]	2	16	27	13	17	24	17	15	17	1	29	20	198
Units Lost	(%)	2	10	16	8	11	14	10	9	10	0	15	12	9.92
Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 kV	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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FORM - 7 (A)

Distribution Company

Line Losses * (Projected)

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
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Power Balances														
Units Received	[MkWh]	174	178	175	195	190	197	199	178	191	190	180	190	2,236
Units Sold	[MkWh]	155	155	161	174	174	177	179	166	171	175	165	171	2,023
Units Lost	[MkWh]	19	23	14	20	16	19	20	12	20	15	15	19	213
Units Lost	[%age]	11	13	8	10	8	10	10	7	11	8	8	10	9.51
Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%


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FORM - 7 (A)

Distribution Company

Line Losses * (Projected)

2021-22

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	(MkWh)	195	200	196	218	213	220	223	200	214	213	202	212	2,504
Units Sold	(MkWh)	176	180	177	197	192	199	202	180	193	192	182	192	2,264
Units Lost	(MkWh)	19	19	19	21	20	21	21	19	21	20	19	20	240
Units Lost	(%)	10	10	10	10	10	10	10	10	10	10	10	10	9.50
Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 KV	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 KV Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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FORM - 7 (A)

Distribution Company

Line Losses * (Projected)

2022-23

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	[MkWh]	219	225	220	245	239	248	251	225	241	239	227	239	2,817
Units Sold	[MkWh]	198	203	199	222	216	224	227	203	217	216	205	216	2,547
Units Lost	[MkWh]	21	22	21	24	23	24	24	22	23	23	22	23	270
Units Lost	[%age]	10	10	10	10	10	10	10	10	10	10	10	10	9.60
Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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TESCO WAPDA HOUSE
PESHAWAR

FORM - 7 (A)
Distribution Company
Line Losses * (Projected)

2023-24

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	[MkWh]	249	255	250	278	271	282	285	255	273	252	286	271	3,206
Units Sold	[MkWh]	225	230	225	251	245	254	257	230	246	227	258	245	2,894
Units Lost	[MkWh]	24	25	24	27	26	27	28	25	27	25	28	26	313
Units Lost	[%age]	10	10	10	10	10	10	10	10	10	10	10	10	9.75
Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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PESHAWAR

FORM - 7 (A)

Distribution Company

Line Losses * (Projected)

2024-25

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	(MkWh)	286	293	287	320	312	324	327	293	314	289	329	312	3,687
Units Sold	(MkWh)	258	265	259	289	282	292	295	265	283	261	297	281	3,328
Units Lost	(MkWh)	28	29	28	31	30	32	32	29	31	28	32	30	359
Units Lost	(%)	10	10	10	10	10	10	10	10	10	10	10	10	9.75
Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Losses at Different Levels														
Transmission Losses 132 kV	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	(%)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%


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Tribal Electric Supply Company (TESCO)

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

10.01	Use of System Charges (NTDC)					
10.02	Estimated Average Rate	(Table 11 - 11.16)				
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)				
10.04	Number of Months (Fiscal Year)					
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)	Rs. Mn				
10.06	Fixed Capacity Charge					
10.07	Estimated Average Rate	(Table 11 - 11.33)				
10.08	Estimated MDI	Form 6 (A)				
10.09	Number of Months (Fiscal Year)					
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)	Rs. Mn				
10.11	Energy Charge					
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)				
10.13	Estimated Energy Purchase for Fiscal Year					
10.14	Estimated Energy Charges = (10.12 x 10.13)	Rs. Mn				
	Market Operator Fee					
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)	Rs. Mn				
10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		2020-21	2021-22	2022-23	2023-24
10.17	Estimated Energy Sold		2,023	2,264	2,547	2,891
10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)					
10.19	Distribution Margin		1,300	2,118	2,553	3,085
10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		0.64	0.94	1.00	1.07
10.20A	TFCs Interest charges		16	11	11	12
10.20B	TFCs Interest charges per unit sold		0.01	0.00	0.00	0.00
10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		0.6503	0.9405	1.0068	1.0715
10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)					
10.23	Prior Period Adjustment (Uncovered Costs)					
10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		0.65	0.94	1.01	1.07

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FORM-13

TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
ASSET REGISTER AS THE YEAR ENDED AT DATED 30-06-2021

No.	Description	Cost			Accumulated Depreciation			Book Value as at June 30, 2021
		As at July 01, 2020	Additions/deletions	As at June, 30 2021	As at July 01, 2020	Depreciation charge for the year	As at June, 30 2021	
A.	Land							
1	Freehold	31,586,946		31,586,946				31,586,946
2	Leasehold							
	Total	31,586,946	-	31,586,946	-	-	-	31,586,946
B.	Buildings							
1	Residential Buildings	33,489,000	10,000,000	43,489,000	6,257,900	869,780	6,127,680	37,361,320
2	Non-Residential Buildings	70,623,155	40,000,000	110,623,155	21,104,200	2,212,463	23,316,663	87,306,492
3	GSO Buildings	76,805,713		76,805,713	27,268,568	1,536,114	28,804,682	48,001,031
	Total	180,917,868	50,000,000	230,917,868	53,630,668	4,616,357	66,249,025	172,668,843
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	394,316,400	62,500,000	456,816,400	130,048,000	15,998,574	146,036,574	310,778,826
2	66 KV Sub Transmission Lines	7,500,245	1,100,000	8,600,245	525,018	301,009	826,027	7,774,218
	Total	401,816,645	63,600,000	465,416,645	130,573,018	15,998,574	146,861,592	318,855,053
D.	Grid Station							
1	132 KV Gnd Station	2,011,247,287	1,133,000,000	3,144,247,287	460,713,000	110,048,655	570,761,655	2,573,485,632
2	66 KV Gnd Station	304,339,000	96,550,280	400,889,280	23,381,000	14,031,125	37,412,125	363,477,155
	Total	2,315,586,287	1,229,550,280	3,545,135,567	484,094,000	124,079,780	608,173,781	2,936,962,786
E.	11 KV Distribution Equipments							
1	11KV Line	4,157,512,491	425,500,000	4,583,012,491	2,207,424,000	160,405,437	2,367,829,437	2,215,183,054
2	Distribution Transformer	794,768,218	80,450,000	875,218,218	240,389,120	30,532,638	271,001,758	604,216,460
	Total	4,952,280,709	505,950,000	5,458,230,709	2,447,793,120	191,038,075	2,638,831,195	2,819,399,514
F.	LT Distribution Equipments							
1	440 LT Distribution Line	1,002,250,000	111,750,000	1,114,000,000	361,802,496	38,990,000	400,792,496	713,207,504
2	LT Poles	314,556,540	8,502,000	323,058,540	102,167,981	11,307,049	113,475,030	209,583,510
3	Grounding conductor	994,292	130,000	1,124,292	851,725	39,350	891,075	233,217
4	TOU Meters	6,718,000	1,155,000	7,873,000	2,306,249	345,555	2,651,804	7,221,196
5	Single/Three Phase Meters	4,915,552	396,300	5,311,852	2,632,900	185,915	2,818,815	2,493,037
	Total	1,331,434,384	121,833,300	1,453,267,684	469,761,351	50,867,869	520,629,220	932,738,464
G.	Vehicles							
1	Vehicles	83,310,790	57,000,000	140,310,790	74,062,810	14,031,079	88,093,889	52,216,901
	Total	83,310,790	57,000,000	140,310,790	74,062,810	14,031,079	88,093,889	52,216,901
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,857,845	300,000	2,157,845	1,540,216	215,784.50	1,758,000.50	401,845
2	Furniture & Fittings	1,436,452	150,000	1,586,452	1,332,033	158,645.20	1,490,678.20	95,774
3	Store Equipments	18,481,982	200,000	18,681,982	18,481,982	20,000.00	18,501,982.00	180,000
4	Misc Equipments	6,968,960	164,600	7,133,560	5,081,270	713,356.00	5,794,626.00	1,338,934
	Total	28,745,239	814,600	29,559,839	26,435,501	1,107,786	27,643,286.70	2,016,552
	Grand Total	9,325,878,868	2,028,848,180	11,354,627,048	3,686,350,468	401,731,520	4,088,081,988	7,266,445,059

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FORM-13

TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
ASSET REGISTER AS THE YEAR ENDED AT DATED 30-06-2022

No.	Description	Cost			Accumulated Depreciation			Book Value as at June 30, 2022
		As at July 01, 2021	Additional/ deletions	As at June, 30 2022	As at July 01, 2021	Depreciation charge for the year	As at June, 30 2022	
A.	Land							
1	Freehold	31,586,946		31,586,946	0			31,586,946
2	Leasehold				0			
	Total	31,586,946		31,586,946	0			31,586,946
B.	Buildings							
1	Residential Buildings	43,489,000	10,000,000	53,489,000	6,127,680	1,069,780	7,197,460	46,291,540
2	Non-Residential Buildings	110,623,155	40,000,000	150,623,155	23,316,693	3,012,463	26,329,126	124,294,029
3	GSO Buildings	76,805,713		76,805,713	28,804,682	1,536,114	30,340,797	46,464,916
	Total	230,917,868	50,000,000	280,917,868	58,248,025	5,618,357	63,867,383	217,050,485
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	456,816,400	20,000,000	476,816,400	146,036,574	16,688,574	162,725,148	314,091,252
2	66 KV Sub Transmission Lines	8,600,245	1,000,000	9,600,245	826,027	336,009	1,162,035	8,438,210
	Total	465,416,645	20,000,000	486,416,645	146,861,892	16,688,574	163,280,166	323,185,479
D.	Grid Station							
1	132 KV Grid Station	3,144,247,287	1,450,000,000	4,594,247,287	570,761,655	160,788,655	731,550,310	3,862,686,977
2	66 KV Grid Station	400,889,280	210,000,000	610,889,280	37,412,125	21,381,125	58,793,250	552,096,030
	Total	3,545,136,567	1,660,000,000	5,205,136,567	608,173,781	182,179,780	790,353,561	4,414,783,006
E.	11 KV Distribution Equipments							
1	11KV Line	4,583,012,491	540,000,000	5,123,012,491	2,367,829,437	179,305,437	2,547,134,874	2,575,877,617
2	Distribution Transformer	875,218,218	100,000,000	975,218,218	271,001,756	34,132,638	305,134,395	670,083,823
	Total	5,458,230,709	640,000,000	6,098,230,709	2,638,831,195	213,438,075	2,852,269,270	3,245,961,439
F.	LT Distribution Equipments							
1	440 LT Distribution Line	1,114,000,000	220,000,000	1,334,000,000	400,797,496	46,690,000	447,487,496	886,512,504
2	LT Poles	323,058,540	12,000,000	335,058,540	113,475,030	11,727,049	125,202,079	209,856,461
3	Grounding conductor	1,124,292	150,000	1,274,292	891,075	44,800	935,675	338,617
4	TOU Meters	9,873,000	800,000	10,673,000	2,651,804	366,555	3,018,359	7,454,641
5	Single/Three Phase Meters	5,311,852	500,000	5,811,852	2,818,815	203,415	3,022,230	2,789,622
	Total	1,453,367,684	232,250,000	1,685,617,684	520,629,220	50,031,619	579,660,839	1,108,956,845
G.	Vehicles							
1	Vehicles	140,310,790	10,000,000	150,310,790	88,093,889	15,031,079	103,124,968	47,185,822
	Total	140,310,790	10,000,000	150,310,790	88,093,889	15,031,079	103,124,968	47,185,822
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	2,157,845	150,000	2,307,845	1,756,001	230,784.50	1,986,785.00	321,060
2	Furniture & Fixings	1,586,452	100,000	1,686,452	1,490,678	168,645.20	1,659,323.40	27,129
3	Store Equipments	18,681,982	200,000	18,881,982	18,501,982	40,000.00	18,541,982.00	340,000
4	Misc. Equipments	7,133,560	150,000	7,283,560	5,794,626	728,356.00	6,522,982.00	760,578
	Total	29,559,839	600,000	30,159,839	27,543,287	1,167,768	28,711,072.40	1,448,767
	Grand Total	11,354,527,048	2,613,850,000	13,968,377,048	4,088,081,988	493,185,270	4,581,237,258	9,388,139,790


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FORM-13

TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
ASSET REGISTER AS THE YEAR ENDED AT DATED 30-06-2023

No.	Description	Cost			Accumulated Depreciation			Book Value as at June 30, 2023
		As at July 01, 2022	Additions/ deletions	As at June, 30 2023	As at July 01, 2022	Depreciation charge for the year	As at June, 30 2023	
A.	Land							
1	Freehold	31,586,946		31,586,946	0			31,586,946
2	Leasehold				0			
	Total	31,586,946		31,586,946	0			31,586,946
B.	Buildings				0			
1	Residential Buildings	53,489,000		53,489,000	7,197,460	1,069,780	8,267,240	45,221,760
2	Non-Residential Buildings	150,623,155		150,623,155	26,329,126	3,012,463	29,341,589	121,281,566
3	GSO Buildings	76,805,713		76,805,713	30,340,797	1,536,114	31,876,911	44,928,802
	Total	280,917,868		280,917,868	63,867,383	5,618,357	69,485,740	211,432,128
C.	Sub Transmission				0			
1	132 KV Sub Transmission Lines	476,816,400	14,500,000	491,316,400	162,725,148	17,196,074	179,921,222	311,395,178
2	66 KV Sub Transmission Lines	9,600,245	2,520,250	12,120,495	1,162,035	424,217	1,586,252	10,534,243
	Total	486,416,645	17,020,250	503,436,895	163,887,183	17,620,291	180,446,240	322,990,655
D.	Grid Station				0			
1	132 KV Grid Station	4,594,247,287	1,450,000,000	6,044,247,287	731,560,310	211,548,855	943,109,165	5,101,138,322
2	66 KV Grid Station	610,889,280	155,400,000	766,289,280	58,793,250	26,820,125	85,613,374	680,675,905
	Total	5,205,136,567	1,605,400,000	6,810,536,567	790,353,561	238,368,980	1,028,722,341	5,781,814,226
E.	11 KV Distribution Equipments				0			
1	11KV Line	5,123,012,491	472,500,000	5,595,512,491	2,547,134,874	195,842,937	2,742,977,812	2,852,534,679
2	Distribution Transformer	973,218,218	84,350,000	1,059,568,218	305,134,395	37,084,888	342,219,283	717,348,935
	Total	6,096,230,709	556,850,000	6,653,080,709	2,852,269,270	232,927,825	3,085,197,094	3,569,883,615
F.	LT Distribution Equipments				0			
1	440 LT Distribution Line	1,334,000,000	92,600,000	1,426,600,000	447,482,496	49,931,000	497,413,496	929,186,504
2	LT Poles	335,058,540	8,102,000	343,160,540	125,202,079	12,010,619	137,212,698	205,947,842
3	Grounding conductor	1,274,292	100,000	1,374,292	935,675	48,100	983,776	390,516
4	TGU Meters	10,473,000	655,000	11,128,000	3,018,359	389,480	3,407,839	7,720,161
5	Single/Three Phase Meters	5,811,852	311,300	6,123,152	3,022,230	214,310	3,236,540	2,886,612
	Total	1,686,617,684	101,768,300	1,788,385,984	879,660,839	62,593,509	942,254,348	1,146,131,636
G.	Vehicles				0			
1	Vehicles	150,310,790	30,000,000	180,310,790	103,124,968	18,031,079	121,156,047	59,154,743
	Total	150,310,790	30,000,000	180,310,790	103,124,968	18,031,079	121,156,047	59,154,743
H.	Detail of General Plant Assets				0			
1	Computer & Office Equipment	2,307,845	300,000	2,607,845	1,986,785	260,784.50	2,247,569.50	360,276
2	Furniture & Fittings	1,686,452	150,000	1,836,452	1,659,323	183,645.20	1,642,968.60	(6,517)
3	Store Equipments	18,881,982	100,000	18,981,982	18,541,982	70,000.00	18,611,982.00	370,000
4	Misc. Equipments	7,283,560	150,000	7,433,560	6,522,882	743,356.00	7,266,338.00	167,222
	Total	30,159,839	700,000	30,859,839	28,711,072	1,257,786	29,868,858.10	890,981
	Grand Total	13,969,377,048	2,211,738,550	16,281,115,598	4,581,237,257	575,983,410	5,157,230,668	11,123,884,930

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FORM-13

TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
ASSET REGISTER AS THE YEAR ENDED AT DATED 30-06-2024

No.	Description	Cost			Accumulated Depreciation			Book Value as at June 30, 2024
		As at July 01, 2023	Additions/ deletions	As at June, 30 2024	As at July 01, 2023	Depreciation charge for the year	As at June, 30 2024	
A.	Land							
1	Freehold	31,586,946		31,586,946	0			31,586,946
2	Leasehold				0			
	Total	31,586,946		31,586,946	0			31,586,946
B.	Buildings							
1	Residential Buildings	53,489,000		53,489,000	8,267,240	1,069,780	9,337,020	44,151,980
2	Non-Residential Buildings	150,623,155		150,623,155	29,341,589	3,012,463	32,354,052	118,269,103
3	GSO Buildings	76,805,713		76,805,713	31,876,911	1,536,114	33,413,025	43,392,688
	Total	280,917,868		280,917,868	69,485,740	5,610,357	75,104,097	205,813,771
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	491,316,400	16,400,000	507,716,400	179,921,222	17,770,074	197,691,296	310,025,104
2	66 KV Sub Transmission Lines	12,120,495	1,550,000	13,670,495	1,586,252	478,467	2,064,720	11,605,775
	Total	503,436,895	17,950,000	521,386,895	180,446,240	17,770,074	199,216,314	323,170,581
D.	Grid Station							
1	132 KV Grd Station	6,044,247,287	1,375,000,000	7,419,247,287	943,108,965	259,673,655	1,202,782,620	6,216,464,667
2	66 KV Grd Station	766,289,280	50,000,000	816,289,280	85,613,374	28,570,125	114,183,499	702,105,781
	Total	6,810,536,567	1,425,000,000	8,235,536,567	1,028,722,341	288,243,780	1,316,966,120	6,918,570,447
E.	11 KV Distribution Equipments							
1	11KV Line	5,595,512,491	416,000,000	6,011,512,491	2,742,977,812	210,402,937	2,953,380,749	3,058,131,742
2	Distribution Transformer	1,059,588,218	200,000,000	1,259,588,218	342,219,283	44,084,888	386,304,171	873,264,047
	Total	6,655,080,709	616,000,000	7,271,080,709	3,085,197,094	254,487,825	3,339,684,918	3,931,395,790
F.	LT Distribution Equipments							
1	440 LT Distribution Line	1,426,600,000	150,500,000	1,577,100,000	497,413,486	55,198,500	552,611,986	1,024,488,004
2	LT Poles	343,160,540	10,000,000	353,160,540	137,212,599	12,360,619	149,573,317	203,587,223
3	Grounding conductor	1,374,292	150,000	1,524,292	983,776	53,350	1,037,126	487,166
4	TOU Meters	11,128,000	1,100,000	12,228,000	3,407,839	427,980	3,835,819	8,392,181
5	Single/Three Phase Meters	6,123,152	480,000	6,603,152	3,236,940	231,110	3,467,650	3,135,502
	Total	1,788,385,984	162,230,000	1,950,615,984	642,254,348	68,271,559	710,525,908	1,240,090,076
G.	Vehicles							
1	Vehicles	180,310,790	20,000,000	200,310,790	121,166,047	20,031,079	141,187,126	59,123,664
	Total	180,310,790	20,000,000	200,310,790	121,166,047	20,031,079	141,187,126	59,123,664
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	2,607,845	150,000	2,757,845	2,247,570	275,784,50	2,523,354,00	234,491
2	Furniture & Fittings	1,836,452	100,000	1,936,452	1,842,969	128,483,20	1,971,451,80	(35,000)
3	Store Equipments	18,981,982	100,000	19,081,982	18,611,982	120,000,00	18,731,982,00	350,000
4	Misc. Equipments	7,433,560	150,000	7,583,560	7,268,338	328,902,00	7,555,240,00	(11,680)
	Total	30,859,839	500,000	31,359,839	29,988,858	853,170	30,822,027,80	537,811
	Grand Total	16,281,115,598	2,241,680,000	18,522,795,598	5,157,230,687	656,276,844	5,812,506,513	12,710,289,085

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FORM-13

TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
ASSET REGISTER AS THE YEAR ENDED AT DATED 30-06-2025

No.	Description	Cost			Accumulated Depreciation			Book Value as at June 30, 2025
		As at July 01, 2024	Additions/ deletions	As at June, 30 2025	As at July 01, 2024	Depreciation charge for the year	As at June, 30 2025	
A.	Land							
1	Freehold	31,586,946		31,586,946	0			31,586,946
2	Leasehold				0			
	Total	31,586,946		31,586,946	0			31,586,946
B.	Buildings				0			
1	Residential Buildings	53,489,000		53,489,000	9,337,020	1,069,780	10,406,800	43,082,200
2	Non-Residential Buildings	150,623,155		150,623,155	32,354,052	3,012,463	35,366,516	115,256,640
3	GSD Buildings	76,805,713		76,805,713	33,413,025	1,536,114	34,949,139	41,856,574
	Total	280,917,868		280,917,868	75,104,097	5,618,357	80,722,455	200,195,413
C.	Sub Transmission				0			
1	132 KV Sub Transmission Lines	507,716,400	25,000,000	532,716,400	197,691,296	18,645,074	216,336,370	316,380,030
2	66 KV Sub Transmission Lines	13,670,495	1,200,000	14,870,495	2,064,720	520,467	2,585,187	12,285,308
	Total	521,386,895	26,200,000	547,586,895	199,756,016	18,645,074	218,921,557	330,725,507
D.	Grid Station				0			
1	132 KV Grid Station	7,419,247,287	1,300,000,000	8,719,247,287	1,202,782,620	305,173,655	1,507,956,275	7,211,291,012
2	66 KV Grid Station	816,289,280	100,000,000	916,289,280	114,183,499	32,070,125	146,253,624	770,035,656
	Total	8,235,536,567	1,400,000,000	9,635,536,567	1,316,966,120	337,243,779	1,654,209,900	7,981,326,667
E.	11 KV Distribution Equipments				0			
1	11KV Line	6,011,512,491	534,000,000	6,545,512,491	2,953,380,749	229,092,937	3,182,473,686	3,363,038,805
2	Distribution Transformer	1,259,568,218	150,000,000	1,409,568,218	386,304,171	49,334,888	435,639,059	973,929,160
	Total	7,271,080,709	684,000,000	7,955,080,709	3,339,684,919	278,427,825	3,618,112,744	4,336,967,965
F.	LT Distribution Equipments				0			
1	440 LT Distribution Line	1,577,100,000	300,000,000	1,877,100,000	552,611,996	65,698,500	618,310,496	1,258,789,504
2	LT Poles	353,160,540	12,000,000	365,160,540	149,573,317	12,780,619	162,353,936	202,806,605
3	Grounding conductor	1,524,292	210,000	1,734,292	1,037,126	60,700	1,097,826	636,466
4	TOU Meters	12,228,000	1,600,000	13,828,000	3,835,819	483,980	4,319,799	9,508,201
5	Single/Three Phase Meters	6,603,152	500,000	7,103,152	3,467,650	248,610	3,716,261	3,386,891
	Total	1,950,615,984	314,310,000	2,264,925,984	710,525,908	79,272,409	789,798,317	1,475,127,667
G.	Vehicles				0			
1	Vehicles	200,310,790	10,000,000	210,310,790	141,187,126	21,031,079	162,218,205	48,092,585
	Total	200,310,790	10,000,000	210,310,790	141,187,126	21,031,079	162,218,205	48,092,585
H.	Detail of General Plant Assets				0			
1	Computer & Office Equipment	2,757,845	100,000	2,857,845	2,523,354	285,784.50	2,809,138.50	48,707
2	Furniture & Fittings	1,936,452	100,000	2,036,452	1,971,452	10,000.00	1,981,451.80	55,000
3	Store Equipments	19,081,982	150,000	19,231,982	18,731,982	185,000.00	18,916,982.00	315,000
4	Misc Equipments	7,583,560	150,000	7,733,560	7,595,240	15,000.00	7,610,240.00	123,320
	Total	31,359,839	500,000	31,859,839	30,822,028	495,785	31,317,012.30	542,027
	Grand Total	18,522,795,598	2,435,010,000	20,957,805,598	5,812,506,512	740,734,309	6,553,240,822	14,404,564,776


 CHIEF EXECUTIVE OFFICER
 TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
 PESHAWAR

Tribal Electric Supply Company (TESCO)

Operating Cost

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Projected	Projected	Projected	Projected	Projected

A Power Purchase Cost

Energy Charge	[Min Rs]					
Capacity Charge	[Min Rs]					
Transmission Charge	[Min Rs]					
Adjustment *	[Min Rs]					
Total Power Purchase Cost	[Min Rs]	-	-	-	-	-

* Provide the detail of adjustment

B Operation & Maintenance *

Employees Cost **

Salaries, Wages & Benefits	[Min Rs]	581	685	959	1,103	1,269	1,459
Retirement Benefits	[Min Rs]	142	157	177	191	206	220
Total Employees Cost	[Min Rs]	723	842	1,136	1,294	1,475	1,679
Repair & Maintenance	[Min Rs]	15	17	20	17	17	17
Travelling	[Min Rs]	14	15	18	15	15	15
Transportation	[Min Rs]	12	13	15	13	13	13
Management fee / Bod Fee	[Min Rs]		1	6	6	6	6
Consultancy, audit & legal fee	[Min Rs]	4	4	6	4	4	4
Computer services	[Min Rs]						
Damages and Injuries	[Min Rs]		3	5	5	5	5
Rent, rates and taxes	[Min Rs]	4	4	5	4	4	4
Other miscellaneous expenses	[Min Rs]	7	9	9	9	9	9
Wheeling charges	[Min Rs]						
Total O&M	[Min Rs]	779	908	1,217	1,368	1,549	1,753

C Depreciation & Amortization

Depreciation	[Min Rs]	322	402	493	576	655	741
Amortization of Leased Assets	[Min Rs]						
Total	[Min Rs]	322	402	493	576	655	741

D Provision for Bad Debts

Provision for bad debts *	[Min Rs]	
Bad debts written off	[Min Rs]	

* Basis of this provision should be elaborated


 CHIEF EXECUTIVE OFFICER
 TESCO
 PESHAWAR

FORM - 17

Tribal Electric Supply Company (TESCO)

Distribution Margin Comparison

	NEPRA 2019-20 determined	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
O&M Expenses	909	779	908	1217	1368	1549	1753
Increase in %							
Depreciation	375	322	402	493	576	655	741
RORB	597	820	929	1206	1428	1722	1849
wheeling charges	-	-	0	0	0	0	0
Provision for debts	-	-	0	0	0	0	0
Other Income	887	967	939	798	819	840	786
Distribution Margin	995	955	1,300	2,118	2,553	3,085	3,557
Energy Sold	1,711	1,803	2023	2264	2547	2891	3324
DM per unit	0.58	0.53	0.64	0.94	1.00	1.07	1.07
DM per unit increase							

CHIEF FINANCIAL OFFICER
Tribal Electric Supply Company

Tribal Electric Supply Company

Financial Charges

	Actual	Projected	Projected	Projected	Projected	Projected
	FY 2020-21	FY 2020-21	FY 2020-22	FY 2020-23	FY 2020-24	FY 2020-25
A Long Term Loans						
GOP loans	12.32	5.50	6.50	6.40	7.20	7.10
Foreign Loans	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
TFCs	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total	12	6	7	6	7	7
B Short Term Loan						
Running Finance	-	-	-	-	-	-
Short Term Loan	-	-	-	-	-	-
Bank Charges	2.70	10.50	4.50	4.60	4.80	4.90
Total	3	11	5	5	5	5
C Total Financial Charges (A+B)	15.02	16.00	11.00	11.00	12.00	12.00

X
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FORM - 19

Tribal Electric Supply Company (TESCO)

RORB Calculation

		Actual 2018-19	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
A	Gross Fixed Assets in Operation - Opening Bal	[Mln Rs]	7,308	8,931	9,326	11,355	13,969	16,281
B	Add: Addition in Fixed Assets	[Mln Rs]	1,624	403	2,029	2,614	2,312	2,435
C	Less: Disposal of Fixed Assets	[Mln Rs]		8				
D	Gross Fixed Assets in Operation - Closing Bal	[Mln Rs]	8,931	9,326	11,355	13,969	16,281	18,522
E	Less: Accumulated Depreciation	[Mln Rs]	3,362	3,686	4,088	4,581	5,157	5,813
F	Net Fixed Assets in Operation	[Mln Rs]	5,569	5,640	7,267	9,388	11,123	12,710
G	Add: Capital Work In Progress - Closing Bal	[Mln Rs]	4,458	5,678	6,125	5,445	5,241	4,681
H	Investment in Fixed Assets	[Mln Rs]	10,028	11,318	13,392	14,833	16,364	17,391
I	Less: Deferred Credits	[Mln Rs]	4,979	5,450	5,500	5,500	6,000	4,800
J	Regulatory Assets Base	[Mln Rs]	5,049	5,868	7,892	9,333	10,364	12,591
K	Average Regulatory Assets Base	[Mln Rs]	5,049	5,458	6,880	8,612	9,848	11,478
L	Rate of Return	[%age]	10.95%	15.02%	13.50%	14.00%	14.50%	15.00%
	Return on Rate Base	[Mln Rs]	553	820	929	1,206	1,428	1,722
								1,849

14
A
CHIEF FINANCIAL OFFICER
Tribal Electric Supply Company
HOUSE

TRIBAL AREAS ELECTRICITY SUPPLY COMPANY
Revenue Requirement

		2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Determined	Actual	Projected	Projected	Projected	Projected	Projected
A Power Purchase Price	[Min Rs]	-	-	-	-	-	-	-
B DM								
O&M	[Min Rs]	909	779	908	1,217	1,368	1,549	1,753
provision of bad debts	[Min Rs]	-	-	-	-	-	-	-
Depreciation	[Min Rs]	375	322	402	493	576	655	741
Wheeling Charges		-	-	-	-	-	-	-
RORB	[Min Rs]	597	820	929	1,206	1,428	1,722	1,849
Other Income	[Min Rs]	887	967	939	798	819	840	786
PRIOR YEAR ADJUSTMENT	[Min Rs]	-	-	-	-	-	-	-
Total DM	[Min Rs]	995	955	1,300	2,118	2,553	3,085	3,557
C Wheeling Charges Income (TESCO)	[Min Rs]							
D Revenue Requirement (A+B+C)	[Min Rs]	995	955	1,300	2,118	2,553	3,085	3,557
E Financial Charges	[Min Rs]		15	16	11	11	12	12
F Less/ (Excess) Recovery PYA	[Min Rs]							
G Total Revenue Requirement (D+E+F)	[Min Rs]	995	970	1,316	2,129	2,564	3,097	3,569

FORM - 20 (A)

Revenue Requirement (per unit sold)

		2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Determined	Actual	Projected	Projected	Projected	Projected	Projected
A Power Purchase Price	[Rs/ kWh]	-	-	-	-	-	-	-
B DM								
O&M	[Rs/ kWh]	0.531	0.432	0.449	0.538	0.537	0.536	0.527
Depreciation	[Rs/ kWh]	-	-	-	-	-	-	-
provision of bad debts		0.219	0.179	0.199	0.218	0.226	0.227	0.223
Wheeling Charges		-	-	-	-	-	-	-
RORB	[Rs/ kWh]	0.349	0.455	0.459	0.533	0.561	0.596	0.556
Other Income	[Rs/ kWh]	0.518	0.536	0.464	0.352	0.322	0.291	0.236
PRIOR YEAR		-	-	-	-	-	-	-
Total DM	[Rs/ kWh]	0.36	0.529	0.642	0.936	1.003	1.067	1.070
D Revenue Requirement (A+B+C)	[Rs/ kWh]	0.36	0.529	0.642	0.936	1.003	1.067	1.070
E Financial Charges			0.01	0.01	0.00	0.00	0.00	0.00
F Less/ (Excess) Recovery PYA	[Rs/ kWh]	-	-	-	-	-	-	-
G Total Revenue Requirement (D+E+F)	[Rs/ kWh]	0.362	0.538	0.650	0.941	1.007	1.072	1.074

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Form-21(A)

Tribal Electric Supply Company (TESCO)

INVESTMENT PLAN

Development Program has been projected as under:

	Rs. In Million					
GROSS	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Projected	Projected	Projected	Projected	Projected
Capital Contribution and Deposit	403	2,029	2,614	2,312	2,242	2,435
Total Investment	403	2029	2614	2312	2242	2435

X
JF
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Tribal Electric Supply Company
Tribal Electric Supply Company

Existing & Proposed Tariff Statement
Annual

	(MWh)	(%age)		(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)
Domestic A-1A(01) 50 UNITS	0.59	0.02		75.00	4.00	75.00	3.95		0.05
1-100 UNITS	56.74	2.51	7822	150.00	12.06	150.00	7.74		4.32
101-200 UNITS	303.80	13.42	37041	0.00	14.21		8.93		5.28
201-300 UNITS	614.42	27.14	99249	0.00	15.17		11.59		3.58
301-700 UNITS	239.88	10.60	102141		15.59		21.14		5.55
ABOVE 700 UNITS	60.04	2.65	165210	0.00	16.47		22.65		5.16
A-1B(03)T PEAK	0.00	0.00	9231	150.00	18.47	150.00	22.65		5.15
A-1B(03)T OFF-PEAK	0.17	0.01		150.00	11.97	150.00	16.33		1.36
01 TOTAL DOMESTIC	1275.6	58.3			14.8		13.1		1.84
Commercial A-2A(04)	5.30	0.23	38	175.00	16.57	175.00	19.95		1.38
A-2B (05)	0.03	0.00		0.00					0.00
A-2C (06)T Peak	0.10	0.00	420732	440.00	16.54	440.00	23.55		1.07
A-2C (06)T OFF-Peak	0.80	0.03		440.00	12.04	440.00	17.58		1.54
02 TOTAL COMMERCIAL	6.03	0.27			16.0		19.7		3.64
INDUSTRIAL B-1(07)	1.24	0.05	28788	350	12.50	350.00	15.28		2.78
B-1(08)	0.00	0.00	8	0	12.50		17.23		1.73
B-1(09) PEAK	0.11	0.00	51	0	16.50		20.79		1.20
B-1(09) OFF PEAK	0.50	0.02		0	12.00		15.23		1.23
B-2A(10)	0.66	0.03	28847	400.00	11.97	400.00	16.73		1.76
B-2B(12) PEAK	11.61	0.51	1442	400.00	16.47	400.00	20.73		1.25
B-3(12) T OFF PEAK	79.32	3.50	1442	400.00	11.77	400.00	15.02		1.25
B-3(14) PEAK	31.61	1.40		380	16.47	380.00	20.73		1.14
B-3(14) T OFF PEAK	552.23	24.39	3371	380.00	11.87	380.00	14.93		1.19
03 TOTAL INDUSTRIAL	677.29	28.92	1		12.0		15.3		3.32
BULK SUPPLY C-1A(19)	0.10	0.00	18		13.00		20.63		1.12
BULK SUPPLY C-1B(25)	6.49	0.29	345	440	12.47	440.00	20.13		1.66
C-1C(26) T PEAK	0.23	0.01		440	16.47	440.00	23.55		1.12
C-1C(26) T OFF PEAK	4.53	0.20	541	440	11.97	440.00	16.95		1.16
C-2B(29) T PEAK	0.39	0.02		420	16.47	420.00	23.55		1.12
C-2B(29) T OFF PEAK	3.87	0.17	44	420	11.77	420.00	16.75		1.12
04 TOTAL BULK SUPPLY	16.61	0.69			12.3		18.5		6.19
AGRICULTURE D-1A (41,42,43,44,48)	3.59	0.55		0	12.50		17.63		3.13
AGRICULTURE D-2a (47,48,49,52) (NOR)	31.67	3.39		200	12.00	200.00	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	2.34	0.20	4320	200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T P NOR	0.00	0.00		200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T DP NOR	0.01	0.00	2	200	11.70	200.00	7.30		4.40
05 TOTAL AGRI. T/WELL	37.62	4.14	54		12.3		8.3		4.04
A-3a (66)	10.82	0.48			14.10		19.51		5.41
Total A-3a	10.82	0.48	13		14.1		19.5		5.41
COMPANY TOTAL	2023	92		380	13.8		13.9		0.03

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FORM - 27 (A)

ANNUAL 2021-22

Distribution Company: TESCO
Existing & Proposed Tariff Statement
(Monthly, Quarterly as well as Consolidated)

Category	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Kwh)
Domestic A-1A(01) 50 UNITS	0.58	0.02	0.00	75.00	2.20	75.00	2.21		
1-100 UNITS	58.74	2.51	7822.00	150.00	684.28	150.00	439.17	245.12	
101-200 UNITS	303.80	13.42	37041.00	0.00	4,316.94	0.00	2,712.90	1604.04	
201-300 UNITS	614.42	27.14	99249.00	0.00	9,320.73	0.00	7,121.11	2199.62	
301-700 UNITS	239.88	10.60	102141.00	0.00	3,708.72	0.00	5,071.05	1362.33	
ABOVE 700 UNITS	60.04	2.65	168210.00	0.00	988.81	0.00	1,359.84	371.03	
A-1B(03)T PEAK	0.00	0.00	231.00	150.00	0.01	150.00	0.02	0.03	
A-1B(03)T OFF-PEAK	0.17	0.01	0.00	150.00	1.98	150.00	2.70		
01 TOTAL DOMESTIC	1275.8	58.3	420884.0		19054.7		18708.0	2345.72	
Commercial A-2A(04)	5.30	0.23	38.00	175.00	87.50	175.00	105.71	17.31	
A-2B (05)	0.03	0.00	0.00	0.00		0.00		0.00	
A-2C (06)T Peak	0.10	0.00	420732.00	440.00	1.74	440.00	2.47	0.74	
A-2C (06)T OFF-PEAK	0.80	0.03	0.00	440.00	7.17	440.00	10.45		
02 TOTAL COMMERCIAL	8.03	0.27	420770.00		90.70		118.84	21.94	
INDUSTRIAL B-1(07)	1.24	0.05	28788.00	350.00	15.44	350.00	18.65	4.43	
B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07	0.02	
B-1(09) PEAK	0.11	0.00	51.00	0.00	1.94	0.00	2.32	1.48	
B-1(09) OFF PEAK	0.50	0.02	0.00	0.00	6.06	0.00	7.69	1.63	
B-2A(10)	0.66	0.03	28847.00	400.00	7.88	400.00	11.01	3.13	
B-2B(12) PEAK	11.61	0.31	1442.00	400.00	191.25	400.00	240.71	59.51	
B-3(12) T ON PEAK	79.32	3.50	1442.00	400.00	933.56	400.00	1,191.34	257.78	
B-3(14) PEAK	31.61	1.40	0.00	380.00	520.64	380.00	655.30		
B-3(14) T OFF PEAK	552.23	24.39	3371.00	380.00	6,444.58	380.00	8,244.85	1700.27	
03 TOTAL INDUSTRIAL	677.28	29.92	83949.00		8121.29		10372.16	2250.89	
BULK SUPPLY C-1A(19)	0.10	0.00	18.00	0.00	1.36	0.00	2.17	0.80	
BULK SUPPLY C-1B(25)	8.49	0.29	345.00	440.00	80.90	440.00	130.59	50.00	
C-1C(26) T PEAK	0.23	0.01	0.00	440.00	1.72	440.00	5.32	1.42	
C-1C(26) T OFF PEAK	4.53	0.20	541.00	440.00	54.28	440.00	76.86	22.33	
C-2B(29) T PEAK	0.39	0.02	0.00	420.00	8.39	420.00	9.13	2.75	
C-2B(29) T OFF PEAK	3.87	0.17	44.00	420.00	45.57	420.00	64.85	11.25	
04 TOTAL BULK SUPPLY	15.81	0.69	948.00		162.21		288.91	98.70	
AGRICULTURE D-1A (41,42,43,44,46)	3.58	0.55	0.00	0.00	44.87	0.00	63.29	18.41	
AGRICULTURE D-2a (47,48,49,52) (NOR)	31.67	3.39	0.00	200.00	380.07	200.00	231.21	148.66	
AGRICULTURE D-2a (47,48,49,52) (Sub)	2.34	0.20	4320.00	200.00	38.64	200.00	17.09	21.54	
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.97	200.00	0.03		
D-2B (50,51,53,54) T DP NOR	0.01	0.00	2.00	200.00	0.09	200.00	0.06	0.03	
05 TOTAL AGRI. T/WELL	37.62	4.14	4322.00		463.74	400	311.68	152.08	
A-3a (66)	10.82	0.48	0.00		152.53		211.08	58.52	
Total A-3a	10.82	0.48	0.00		152.53	400	211.08	58.52	
COMPANY TOTAL	2023	92		380	28081	383	28020	60.73	

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TESCO
PESHAWAR

Sl. No.	Description	Existing Tariff (Rs./KWH)	Proposed Tariff (Rs./KWH)	Change (Rs./KWH)	Sl. No.	Description	Existing Tariff (Rs./KWH)	Proposed Tariff (Rs./KWH)	Change (Rs./KWH)
(MWH)	(KWH)	(MWH)	(KWH)	(MWH)	(KWH)	(MWH)	(KWH)	(MWH)	(KWH)
Domestic A-1A(01) 50 UNITS	0.48	0.02	75.00	4.60	75.00	3.95		0.05	
1-100 UNITS	75.55	3.34	7822	150.00	12.00	7.74		4.32	
101-200 UNITS	452.84	20.01	37041	0.00	14.21	10.08		4.15	
201-300 UNITS	523.54	36.38	99249	0.00	15.17	12.15		3.02	
301-700 UNITS	422.54	18.68	102141	15.59		22.57		6.29	
ABOVE 700 UNITS	47.61	2.10	165210	0.00	16.47	22.65		5.18	
A-1B(03)T PEAK	0.00	0.00	9231	150.00	16.47	150.00	22.65	5.15	
A-1B(03)T OFF-PEAK	0.17	0.01		150.00	11.97	150.00	16.33	1.36	
01 TOTAL DOMESTIC	1823.3	80.5		14.9		14.1		0.78	
Commercial A-2A(04)	4.38	3.19	38	175.00	18.57	175.00	19.95	1.36	
A-2B (05)	0.00	0.00		0.00				0.00	
A-2C (06)T Peak	0.23	0.01	420732	440.00	16.54	440.00	23.55	7.01	
A-2C (06)T OFF-Peak	0.88	0.03		440.00	12.04	440.00	17.58	5.54	
02 TOTAL COMMERCIAL	5.26	0.23			18.0		16.8	1.2	
INDUSTRIAL B-1(07)	1.58	0.07	28788	350	12.50	350.00	15.28	2.70	
B-1(08)	0.00	0.00	8	0	12.50		17.23	14.73	
B-1(08) PEAK	0.07	0.00	51	0	16.50		20.79	14.29	
B-1(08) OFF PEAK	0.32	0.01		0	12.00		15.23	13.23	
B-2A(10)	0.11	0.00	28847	400.00	11.97	400.00	16.73	14.73	
B-2B(12) PEAK	7.89	0.35	1442	400.00	18.47	400.00	20.73	12.24	
B-3(12) T OFF PEAK	68.90	3.04	1442	400.00	11.77	400.00	15.02	13.25	
B-3(14) PEAK		0.83		380	16.47	380.00	20.73	14.26	
B-3(14) T OFF PEAK	267.68	11.82	3371	380.00	11.67	380.00	14.93	13.26	
03 TOTAL INDUSTRIAL	365.36	16.14	1		12.0		15.4	3.33	
BULK SUPPLY C-1A(19)	0.11	0.00	15		13.00		20.63	19.53	
BULK SUPPLY C-1B(25)	5.28	0.23	345	440	12.47	440.00	20.13	14.85	
C-1C(26) T PEAK	0.18	0.01		440	16.47	440.00	23.55	17.07	
C-1C(26) T OFF PEAK	3.77	0.17	541	440	11.97	440.00	16.95	14.94	
C-2B(29) T PEAK	0.27	0.01		420	16.47	420.00	23.55	17.07	
C-2B(29) T OFF PEAK	3.21	0.14	44	420	11.77	420.00	16.75	14.94	
04 TOTAL BULK SUPPLY	12.81	0.57			12.3		16.5	6.18	
AGRICULTURE D-1A (41,42,43,44,46)	3.03	0.13		0	12.50		17.63	14.60	
AGRICULTURE D-2a (47,48,49,52) (NOR)	43.71	1.83		200	12.00	200.00	7.30	4.70	
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320	200.00	18.50	200.00	7.30	9.20	
D-2B (50,51,53,54) T P NOR	0.00	0.00		200.00	16.50	200.00	7.30	9.20	
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2	200	11.70	200.00	7.30	4.40	
05 TOTAL AGRI. T/WELL	46.74	2.06	54		12.0		8.0	4.06	
A-3a (66)	10.08	0.44			14.1		19.51	9.43	
Total A-3a	10.08	0.44	13		14.1		19.5	5.41	
COMPANY TOTAL	2264	100	380	14.4		14.3		0.12	

CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

Distribution Company: TESCO
Existing & Proposed Tariff Statement
(Monthly, Quarterly as well as Consolidated)

Description (M)	Rate (Rs/Wb)	Rate (Rs/Wb)	Rate (Rs/Wb)	Rate (Rs/Wb)	Revised Tariff for the FY 2021-22		Revised Tariff for the FY 2021-22		Difference	
					Existing Tariff	Revised Tariff	Existing Tariff	Revised Tariff	Fixed Charge	Variable Charge
Domestic A-1A(01) 50 UNITS	0.48	0.02	0.00	75.00	1.88	75.00	1.84			
1-100 UNITS	75.58	3.34	7822.00	150.00	911.57	150.00	585.10			326.57
101-200 UNITS	452.94	20.01	37041.00	0.00	6,436.29	0.00	4,556.59			1879.71
201-300 UNITS	823.54	36.38	99249.00	0.00	12,493.03	0.00	10,095.95			2487.08
301-700 UNITS	422.94	18.88	102141.00	0.00	6,583.71	0.00	9,545.87			2962.16
ABOVE 700 UNITS	47.61	2.10	165210.00	0.00	784.13	0.00	1,078.36			294.23
A-1B(03) T PEAK	0.00	0.00	9231.00	150.00	0.01	150.00	0.01			0.35
A-1B(03) T OFF-PEAK	0.17	0.01	0.00	150.00	2.07	150.00	2.83			
01 TOTAL DOMESTIC	1823.3	80.5	420694.0		27222.8		25778.5			1444.23
Commercial A-2A(04)	4.39	0.18	38.00	175.00	72.78	175.00	87.62			14.85
A-2B (05)	0.00	0.00	0.00	0.00		0.00				0.00
A-2C (06) T Peak	0.23	0.01	420732.00	440.00	3.83		5.45			1.62
A-2C (06) T Off-Peak	0.66	0.03	0.00	440.00	7.95	440.00	11.65			
02 TOTAL COMMERCIAL	5.28	0.23	420770.00		84.58		104.72			20.14
INDUSTRIAL B-1(07)	1.59	0.07	28788.00	350.00	19.97	350.00	24.29			4.32
B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07			0.22
B-1(09) PEAK	0.07	0.00	51.00	0.00	1.17	0.00	1.47			0.30
B-1(09) OFF PEAK	0.32	0.01	0.00	0.00	3.87	0.00	4.91			1.04
B-2A(10)	0.11	0.00	28847.00	400.00	1.31	400.00	1.63			0.52
B-2B(12) PEAK	7.89	0.15	1442.00	400.00	129.93	400.00	163.54			33.61
B-3(12) T OFF PEAK	68.90	3.04	1442.00	400.00	811.00	400.00	1034.93			223.94
B-3(14) PEAK	18.79	0.83	0.00	380.00	309.50	380.00	389.55			
B-3(14) T OFF PEAK	287.88	11.82	3371.00	380.00	3,123.78	380.00	3,996.41			872.63
03 TOTAL INDUSTRIAL	385.36	16.14	63949.00		4400.48		5617.01			1216.53
BULK SUPPLY C-1A(19)	0.11	0.00	18.00	0.00	1.47	0.00	2.33			0.86
BULK SUPPLY C-1B(25)	5.28	0.23	345.00	440.00	55.57	440.00	105.85			50.28
C-1C(26) T PEAK	0.19	0.01	0.00	440.00	3.16	440.00	4.52			1.36
C-1C(26) T OFF PEAK	3.77	0.17	541.00	440.00	45.14	440.00	63.92			18.78
C-2B(29) T PEAK	0.27	0.01	0.00	420.00	4.47	420.00	6.39			1.92
C-2B(29) T OFF PEAK	3.21	0.14	44.00	420.00	37.74	420.00	52.70			15.97
04 TOTAL BULK SUPPLY	12.81	0.57	948.00		157.54		236.71			79.17
AGRICULTURE D-1A (41,42,43,44,46)	3.03	0.13	0.00	0.00	37.99	0.00	53.44			15.55
AGRICULTURE D-2a (47,48,49,52) (NOR)	43.71	1.93	0.00	200.00	524.52	200.00	319.09			205.44
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4322.00	200.00		200.00				0.00
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.03	200.00	0.01			
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2.00	200.00	0.01	200.00	0.01			0.00
05 TOTAL AGRI. T/WELL	48.74	2.08	4322.00		582.45	400	372.54			189.91
A-3a (65)	10.06	0.44	0.00		141.90		196.34			54.44
Total A-3a	10.06	0.44	0.00		141.90	400	196.34			54.44
COMPANY TOTAL	2264	100		380	32570	380	32308			261.87

CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

Description	Existing Tariff for FY 2021-22		Proposed Tariff for FY 2021-22		Proposed Tariff for FY 2022-23		Difference	
	Rate	Unit	Rate	Unit	Rate	Unit	Rate	Unit
Domestic A-1A(01) 50 UNITS	0.50	(Rs/KWh)	0.02	0.00	75.00	(Rs/KWh)	75.00	1.98
1-100 UNITS	81.44	3.18	7822.00	150.00	982.12	150.00	630.32	351.81
101-200 UNITS	542.51	21.18	37041.00	0.00	7,709.04	0.00	5,457.63	2251.41
201-300 UNITS	920.28	35.89	99249.00	0.00	11,960.61	0.00	11,181.37	2779.24
301-700 UNITS	462.89	18.05	102141.00	0.00	7,218.53	0.00	11,336.30	4119.78
ABOVE 700 UNITS	51.26	2.00	185210.00	0.00	844.20	0.00	1,160.97	116.77
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	0.01	150.00	0.01	0.00
A-1B(03)T OFF-PEAK	0.18	0.01	0.00	150.00	2.75	150.00	3.05	0.00
01 TOTAL DOMESTIC	2059.1	80.3	420694.0		30718.7		29771.6	945.13
Commercial A-2A(04)	4.73	0.18	38.00	175.00	78.35	175.00	94.34	15.98
A-2B (05)	0.00	0.00	0.00	0.00	0.00		0.00	0.00
A-2C (06)T Peak	0.25	0.01	420732.00	440.00	4.12	440.00	5.87	1.75
A-2C (06)T Off-Peak	0.71	0.03	0.00	440.00	8.59	440.00	12.54	0.00
02 TOTAL COMMERCIAL	5.89	0.22	420770.00		91.00		112.74	21.68
INDUSTRIAL B-1(07)	1.71	0.07	28788.00	350.00	21.40	350.00	26.15	4.58
B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07	0.00
B-1(09) PEAK	0.08	0.00	51.00	0.00	1.28	0.00	1.58	0.00
B-1(09) OFF PEAK	0.35	0.01	0.00	0.00	4.17	0.00	5.29	0.00
B-2A(10)	0.12	0.00	28847.00	400.00	1.41	400.00	1.97	0.56
B-2B(12) PEAK	8.49	0.33	1442.00	400.00	139.89	400.00	176.07	14.16
B-3(12) T OFF PEAK	77.18	3.01	1442.00	400.00	908.43	400.00	1,159.28	250.84
B-3(14) PEAK	20.23	0.79	0.00	380.00	333.21	380.00	419.40	0.00
B-3(14) T OFF PEAK	292.18	11.40	3371.00	380.00	3,409.77	380.00	4,362.28	1,420.11
03 TOTAL INDUSTRIAL	400.35	15.81	83949.00		4819.56		6152.09	1332.51
BULK SUPPLY C-1A(19)	0.12	0.00	18.00	0.00	1.50	0.00	2.37	0.00
BULK SUPPLY C-1B(25)	5.88	0.22	345.00	440.00	70.59	440.00	113.96	40.16
C-1C(26) T PEAK	0.21	0.01	0.00	440.00	3.40	440.00	4.86	0.00
C-1C(26) T OFF PEAK	4.08	0.18	541.00	440.00	48.58	440.00	69.81	10.22
C-2B(29) T PEAK	0.39	0.01	0.00	420.00	4.81	420.00	6.88	0.00
C-2B(29) T OFF PEAK	3.45	0.13	44.00	420.00	40.63	420.00	57.82	17.19
04 TOTAL BULK SUPPLY	13.79	0.54	948.00		169.52		254.70	85.18
AGRICULTURE D-1A (41,42,43,44,46)	3.28	0.13	0.00	0.00	40.79	0.00	57.53	18.74
AGRICULTURE D-2a (47,48,49,52) (NOR)	54.06	2.11	0.00	200.00	648.71	200.00	394.83	254.08
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320.00	200.00		200.00		0.00
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.04	200.00	0.02	0.00
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2.00	200.00	0.01	200.00	0.01	0.00
05 TOTAL AGRIC. T/WELL	57.33	2.24	4322.00		689.54	400	452.18	237.38
A-3a (66)	9.70	0.38	0.00		136.84		189.34	50.90
Total A-3a	9.70	0.38	0.00		136.84	400	189.34	52.50
COMPANY TOTAL	2548	99		380	36623	380	36935	311.18


 CHIEF EXECUTIVE OFFICER
 TESCO WAPDA
 PESHAWAR

	(MWH)	(TWh)	(KWH)	(KVAH)	(KVAH)	(KVAH)	(KVAH)	(KVAH)	(KVAH)
Domestic A-1A(01) 50 UNITS	0.50	0.02		75.00	4.00	75.00	3.95		0.05
1-100 UNITS	81.44	3.18	7822	150.00	12.06	150.00	7.74		4.32
101-200 UNITS	542.51	21.16	37041	0.00	14.21		10.06		4.15
201-300 UNITS	920.28	35.89	99249	0.00	15.17		12.15		3.02
301-700 UNITS	462.89	18.05	102141		15.59		24.49		5.39
ABOVE 700 UNITS	51.26	2.00	165210	0.00	16.47		22.65		6.15
A-1B(03)T PEAK	0.00	0.00	9231	150.00	16.47	150.00	22.65		6.15
A-1B(03)T OFF-PEAK	0.19	0.01		150.00	11.97	150.00	16.33		4.75
01 TOTAL DOMESTIC	2059.1	80.3			14.9		14.5		0.46
Commercial A-2A(04)	4.73	0.18	38	175.00	16.57	175.00	19.95		3.18
A-2B (05)	0.00	0.00		0.00					0.00
A-2C (06)T Peak	0.25	0.01	420732	440.00	16.54	440.00	23.55		7.01
A-2C (06)T OFF-Peak	0.71	0.03		440.00	12.04	440.00	17.58		4.74
02 TOTAL COMMERCIAL	5.89	0.22			18.0		19.8		3.81
INDUSTRIAL B-1(07)	1.71	0.07	28788	350	12.50	350.00	15.28		2.74
B-1(08)	0.03	0.00	8	0	12.50		17.23		4.73
B-1(09) PEAK	0.05	0.00	51	0	16.50		20.79		5.10
B-1(09) OFF PEAK	0.35	0.01		0	12.00		15.23		2.55
B-2A(10)	0.12	0.00	28847	400.00	11.97	400.00	16.73		4.16
B-2B(12) PEAK	8.49	0.33	1442	400.00	16.47	400.00	20.73		5.26
B-3(12) T OFF PEAK	77.18	3.01	1442	400.00	11.77	400.00	15.02		3.15
B-3(14) PEAK		20	0.79		380	18.47	380.00	20.73	4.16
B-3(14) T OFF PEAK	292.18	11.40	3371	380.00	11.67	380.00	14.93		3.26
03 TOTAL INDUSTRIAL	400.35	15.81	1		12.0		15.4		3.33
BULK SUPPLY C-1A(19)	0.12	0.00	18		13.00		20.63		2.01
BULK SUPPLY C-1B(25)	5.66	0.22	345	440	12.47	440.00	20.13		2.76
C-1C(26) T PEAK	0.21	0.01		440	15.47	440.00	23.55		7.08
C-1C(26) T OFF PEAK	4.05	0.16	541	440	11.97	440.00	16.95		3.98
C-2B(29) T PEAK	0.29	0.01		420	16.47	420.00	23.55		2.74
C-2B(29) T OFF PEAK	3.45	0.13	44	420	11.77	420.00	16.75		4.58
04 TOTAL BULK SUPPLY	13.79	0.54			12.3		18.3		6.18
AGRICULTURE D-1A (41,42,43,44,46)	3.26	0.13		0	12.50		17.63		5.13
AGRICULTURE D-2a (47,48,49,52) (NOR)	54.06	2.11		200	12.00	200.00	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320	200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T P NOR	0.00	0.00		200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T DP NOR	0.03	0.00	2	200	11.70	200.00	7.30		4.40
05 TOTAL AGRIC. T/WELL	57.33	2.24	54		12.0		7.9		4.14
A-3a (66)	9.70	0.38			14.19		19.51		5.41
Total A-3a	9.70	0.38	13		14.1		19.5		5.41
COMPANY TOTAL	2546	100		380	14.4		14.5		0.12

X
CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

Description	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
	(MWH)	(MWH)			(PUSH/M)	(PUSH/M)	(PUSH/M)	(PUSH/M)
Domestic A-1A(01) 50 UNITS	0.54	0.02			75.00	4.00	75.00	3.95
1-100 UNITS	87.85	3.04	7822		150.00	12.06	150.00	7.74
101-200 UNITS	608.84	21.05	37041		0.00	14.21		10.06
201-300 UNITS	1072.21	37.37	89249		0.00	15.17		12.15
301-700 UNITS	552.57	19.11	102141			15.58		24.49
ABOVE 700 UNITS	55.29	1.91	165210		3.00	16.47		20.56
A-1B(03)T PEAK	0.00	0.00	9231		150.00	16.47	150.00	22.65
A-1B(03)T OFF-PEAK	0.20	0.01			150.00	11.87	150.00	16.33
01 TOTAL DOMESTIC	2377.5	82.2				14.9		14.5
Commercial A-2A(04)	5.10	0.18	38		175.00	16.57	175.00	19.95
A-2B (05)	0.00	0.00			0.00			0.00
A-2C (06)T Peak	0.27	0.01	420732		440.00	18.54	440.00	23.55
A-2C (06)T Off-Peak	0.74	0.03			440.00	12.04	440.00	17.58
02 TOTAL COMMERCIAL	6.15	0.21				16.0		19.8
INDUSTRIAL B-1(07)	1.58	0.06	28768		350	12.50	350.00	15.28
B-1(08)	0.00	0.00	8		0	12.50		17.23
B-1(09) PEAK	0.08	0.00	51		0	16.50		20.79
B-1(09) OFF PEAK	0.38	0.01			0	12.00		15.23
B-2A(10)	0.13	0.00	28847		400.00	11.97	400.00	16.73
B-2B(12) PEAK	9.24	0.32	1442		400.00	16.47	400.00	20.73
B-3(12) T OR PEAK	80.73	2.79	1442		400.00	11.77	400.00	15.02
B-3(14) PEAK		22	0.76		380	18.47	380.00	20.73
B-3(14) T OFF PEAK	313.60	10.84	3371		380.00	11.67	380.00	14.93
03 TOTAL INDUSTRIAL	428.04	14.80	1			12.0		15.4
BULK SUPPLY C-1A(19)	0.11	0.00	18			13.00		20.63
BULK SUPPLY C-1B(25)	6.16	0.21	345		440	12.47	440.00	20.13
C-1C(26) T PEAK	0.22	0.01			440	16.47	440.00	23.55
C-1C(26) T OFF PEAK	4.42	0.15	541		440	11.97	440.00	16.95
C-2B(29) T PEAK	0.32	0.01			420	16.47	420.00	23.55
C-2B(29) T OFF PEAK	3.78	0.13	44		420	11.77	420.00	16.75
04 TOTAL BULK SUPPLY	14.99	0.52				12.3		16.5
AGRICULTURE D-1A (41,42,43,44,46)	3.55	0.12			0	12.50		17.63
AGRICULTURE D-2a (47,48,49,52) (NOR)	51.21	1.77			200	12.00	200.00	7.30
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320		200.00	16.50	200.00	7.30
D-2B (50,51,53,54) T P NOR	0.00	0.00			200.00	16.50	200.00	7.30
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2		200	11.70	200.00	7.30
05 TOTAL AGRI. T/WELL	54.76	1.89	54			12.0		8.0
A-3a (66)	10.56	0.37				14.90		19.51
Total A-3a	10.56	0.37	13			14.1		19.5
COMPANY TOTAL	2892	100			380	14.4		14.6

✓
CHIEF EXECUTIVE OFFICER
TESCO WAPDA HEAD
PESHAWAR

FORM - 27 (A)

ANNUAL 2023-24

Distribution Company: TESCO
Existing & Proposed Tariff Statement
(Monthly Quarterly as well as Consolidated)

Description	Existing Tariff for FY 2022-23		Proposed Tariff for FY 2023-24		Difference	
	Basic Charge (Rs/MWh)	Variable Charge (Rs/MWh)	Basic Charge (Rs/MWh)	Variable Charge (Rs/MWh)	Basic Charge (Rs/MWh)	Variable Charge (Rs/MWh)
Domestic A-1A(01) 50 UNITS	0.54	0.02	0.00	75.00	2.18	75.00
1-100 UNITS	87.85	3.84	7822.00	150.00	1,059.48	150.00
101-200 UNITS	608.84	21.85	37041.00	0.00	8,651.91	0.00
201-300 UNITS	1072.21	37.07	99248.00	0.00	16,285.37	0.00
301-700 UNITS	552.57	19.11	102141.00	0.00	8,614.69	0.00
ABOVE 700 UNITS	55.29	1.91	165210.00	0.00	910.69	0.00
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	0.01	150.00
A-1B(03)T OFF-PEAK	0.20	0.01	0.00	150.00	2.41	150.00
01 TOTAL DOMESTIC	2377.5	62.2	420694.0		35508.3	34507.0
Commercial A-2A(04)	5.10	0.18	38.00	175.00	84.53	175.00
A-2B (05)	0.00	0.00	0.00	0.00	0.00	0.00
A-2C (06)T Peak	0.27	0.01	420732.00	440.00	4.44	440.00
A-2C (06)T Off-Peak	0.78	0.03	0.00	440.00	9.34	440.00
02 TOTAL COMMERCIAL	6.15	0.21	420770.00		98.31	121.74
INDUSTRIAL B-1(07)	1.86	0.68	28788.00	350.00	23.28	350.00
B-1(08)	0.00	0.00	8.00	0.00	0.06	0.00
B-1(09) PEAK	0.08	0.00	51.00	0.00	1.37	0.00
B-1(09) OFF PEAK	0.38	0.01	0.00	0.00	4.53	0.00
B-2A(10)	0.13	0.00	28847.00	400.00	1.53	400.00
B-2B(12) T PEAK	9.24	0.32	1442.00	400.00	152.23	400.00
B-3(12) T OFF PEAK	89.73	2.79	1442.00	400.00	950.14	400.00
B-3(14) PEAK	22.02	0.78	0.00	380.00	362.60	380.00
B-3(14) T OFF PEAK	313.80	10.84	3371.00	380.00	3,659.72	380.00
03 TOTAL INDUSTRIAL	428.04	14.80	63949.00		5155.48	6580.70
BULK SUPPLY C-1A(19)	0.11	0.00	18.00	0.00	1.44	0.00
BULK SUPPLY C-1B(25)	6.16	0.21	345.00	440.00	76.82	440.00
C-1C(26) T PEAK	0.22	0.01	0.00	440.00	3.79	440.00
C-1C(26) T OFF PEAK	4.42	0.15	541.00	440.00	52.88	440.00
C-2B(29) T PEAK	0.32	0.01	0.00	420.00	5.23	420.00
C-2B(29) T OFF PEAK	3.76	0.13	44.00	420.00	44.21	420.00
04 TOTAL BULK SUPPLY	14.99	0.52	948.00		164.28	276.88
AGRICULTURE D-1A (41,42,43,44,46)	3.55	0.12	0.00	0.00	44.39	0.00
AGRICULTURE D-2a (47,48,49,52) (NOR)	51.21	1.77	0.00	200.00	614.51	200.00
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320.00	200.00		200.00
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.04	200.00
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2.00	200.00	0.01	200.00
05 TOTAL AGRI. TWELL	54.76	1.89	4322.00		658.85	400
A-3a (66)	10.58	0.37	0.00		148.91	400
Total A-3a	10.58	0.37	0.00		148.91	400
COMPANY TOTAL	2892	100	380	41752	380	42130

CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

Category	Existing	Proposed	Change	Existing	Proposed	Change	Existing	Proposed	Change
Domestic A-1A(01) 50 UNITS	0.81	0.02		75.00	4.00	75.00	3.95		0.05
1-100 UNITS	98.59	2.97	7822	150.00	12.06	150.00	7.74		4.32
101-200 UNITS	584.29	20.59	37041	0.00	14.21		10.06		4.15
201-300 UNITS	1265.90	38.08	89249	0.00	15.17		12.51		2.66
301-700 UNITS	511.76	18.40	102141		15.59		24.49		4.90
ABOVE 700 UNITS	62.05	1.87	165210	0.00	16.47		20.56		4.09
A-1B(03)T PEAK	0.03	0.00	9231	150.00	16.47	150.00	22.65		4.16
A-1B(03)T OFF-PEAK	0.23	0.01		150.00	11.97	150.00	16.33		4.36
01 TOTAL DOMESTIC	2723.4	81.9			14.9		14.8		0.34
Commercial A-2A(04)	5.70	0.17	38	175.00	16.57	175.00	19.95		1.18
A-2B(05)	0.00	0.00		0.00					0.00
A-2C(06)T Peak	0.30	0.01	420732	440.00	16.54	440.00	23.55		7.01
A-2C(06)T Off-Peak	0.91	0.03		440.00	12.04	440.00	17.58		4.14
02 TOTAL COMMERCIAL	6.90	0.21			18.0		19.8		3.62
INDUSTRIAL B-1(07)	2.17	0.07	28788	350	12.50	350.00	15.28		4.19
B-1(08)	0.01	0.00	5	0	12.50		17.23		4.73
B-1(09) PEAK	0.10	0.00	51	0	16.50		20.79		4.09
B-1(09) OFF PEAK	0.44	0.01		0	12.00		15.23		2.33
B-2A(10)	0.15	0.00	28847	400.00	11.97	400.00	16.73		4.19
B-2B(12) PEAK	10.78	0.32	1442	400.00	16.47	400.00	20.73		4.05
B-3(12) T OFF PEAK	94.17	2.83	1442	400.00	11.77	400.00	15.02		4.10
B-3(14) PEAK		26	0.77		380	10.47	380.00	20.73	4.13
B-3(14) T OFF PEAK	355.82	11.01	3371	380.00	11.67	380.00	14.93		4.08
03 TOTAL INDUSTRIAL	499.32	15.02	1		12.0		15.4		3.33
BULK SUPPLY C-1A(19)	0.13	0.00	18		13.00		20.63		7.03
BULK SUPPLY C-1B(25)	7.19	0.22	345	440	12.47	440.00	20.13		7.06
C-1C(26) T PEAK	0.26	0.01		440	16.47	440.00	23.55		7.08
C-1C(26) T OFF PEAK	5.15	0.16	541	440	11.97	440.00	16.95		4.18
C-2B(29) T PEAK	0.37	0.01		420	16.47	420.00	23.55		4.17
C-2B(29) T OFF PEAK	4.38	0.13	44	420	11.77	420.00	16.75		4.09
04 TOTAL BULK SUPPLY	17.48	0.53			12.3		16.5		6.18
AGRICULTURE D-1A (41,42,43,44,45)	4.20	0.13		0	12.50		17.63		5.13
AGRICULTURE D-2a (47,48,49,52) (NOR)	60.51	1.82		200	12.00	200.00	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320	200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T P NOR	0.00	0.00		200.00	16.50	200.00	7.30		9.20
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2	200	11.70	200.00	7.30		4.40
05 TOTAL AGRI. TWEILL	64.71	1.95	54		12.0		8.0		4.06
A-3a (66)	12.48	0.38			14.18		19.51		5.41
Total A-3a	12.48	0.38	13		14.1		18.5		5.41
COMPANY TOTAL	3324	100		380	14.4		14.8		0.20


 CHIEF EXECUTIVE OFFICER
 TESCO WAPDA HOUSE
 PESHAWAR

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

Description	Base	Losses	No. of	Existing Tariff for FY 2023-24		Proposed Tariff for FY 2024-25		Difference	
				Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MWh)	(%)	(No.)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)	(Rs/MWh)
Domestic A-1A(01) 50 UNITS	0.61	0.02	0.00	75.00	2.42	75.00	2.39		
1-100 UNITS	98.69	2.97	7822.00	150.00	1,188.95	150.00	763.06		425.90
101-200 UNITS	684.29	20.59	37041.00	0.00	9,723.83	0.00	6,844.00		2839.82
201-300 UNITS	1285.90	38.08	89249.00	0.00	19,203.67	0.00	15,637.65		3366.02
301-700 UNITS	611.78	18.40	102141.00	0.00	9,537.30	0.00	14,961.95		5444.64
ABOVE 700 UNITS	82.05	1.87	185210.00	0.00	1,021.89	0.00	1,275.78		253.89
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	0.91	150.00	0.01		0.90
A-1B(03)T OFF-PEAK	0.23	0.01	0.00	150.00	2.70	150.00	3.69		
01 TOTAL DOMESTIC	2723.4	51.9	420694.0		40680.9		30748.5		832.35
Commercial A-2A(04)	5.70	0.17	38.00	175.00	94.37	175.00	113.62		19.24
A-2B (05)	0.00	0.00	0.00	0.00		0.00			0.00
A-2C (06)T Peak	0.10	0.01	420732.00	440.00	4.96	440.00	7.08		2.10
A-2C (06)T Off-Peak	0.91	0.03	0.00	440.00	10.90	440.00	15.92		
02 TOTAL COMMERCIAL	8.90	0.21	420770.00		110.23		136.60		26.37
INDUSTRIAL B-1(07)	2.17	0.07	28788.00	350.00	27.16	350.00	33.20		9.04
B-1(08)	0.01	0.00	8.00	0.00	0.07	0.00	0.09		0.02
B-1(09) PEAK	0.10	0.00	51.00	0.00	1.60	0.00	2.01		0.42
B-1(09) OFF PEAK	0.44	0.01	0.00	0.00	5.29	0.00	6.71		1.42
B-2A(10)	0.15	0.00	28847.00	400.00	1.79	400.00	2.50		0.71
B-2B(12) PEAK	10.78	0.32	1442.00	400.00	177.57	400.00	223.50		45.93
B-3(12) T OFF PEAK	94.17	2.83	1442.00	400.00		400.00			306.05
B-3(14) PEAK	25.68	0.77	0.00	380.00	1,108.38	380.00	1,414.41		
B-3(14) T OFF PEAK	388.82	11.01	3371.00	380.00	422.98	380.00	532.39		
03 TOTAL INDUSTRIAL	499.32	15.02	63949.00		4,269.17		5,461.75		1,192.58
BULK SUPPLY C-1A(19)	0.13	0.00	18.00	0.00	1.67	0.00	2.66		0.99
BULK SUPPLY C-1B(25)	7.18	0.22	345.00	440.00	89.61	440.00	144.66		55.05
C-1C(26) T PEAK	0.28	0.01	0.00	440.00	4.32	440.00	6.17		1.85
C-1C(26) T OFF PEAK	5.15	0.16	541.00	440.00	61.69	440.00	87.35		25.66
C-2B(29) T PEAK	0.37	0.01	0.00	420.00	6.10	420.00	6.73		0.63
C-2B(29) T OFF PEAK	4.38	0.13	44.00	420.00	51.57	420.00	73.40		21.82
04 TOTAL BULK SUPPLY	17.48	0.53	948.00		214.67		322.97		108.00
AGRICULTURE D-1A (41,42,43,44,46)	4.20	0.13	0.00	0.00	52.45	0.00	73.98		21.53
AGRICULTURE D-2a (47,48,49,52) (NOR)	60.81	1.82	0.00	200.00	726.15	200.00	441.74		284.41
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4320.00	200.00		200.00			0.00
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.05	200.00	0.02		0.03
D-2B (50,51,53,54) T DP NOR	0.00	0.00	2.00	200.00	0.02	200.00	0.01		0.01
05 TOTAL AGRICULTURE	64.71	1.95	4322.00		778.66		515.75		262.91
A-3a (66)	12.48	0.38	0.00		175.96		243.48		67.51
Total A-3a	12.48	0.38	0.00		175.96		243.48		67.51
COMPANY TOTAL	3324	100		380	47975	380	48648		971.80

X
CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Kw)	(MkWh)	(%)	(%)	(Rs/Kw/M)	(Rs/Kwh)	(Rs/Kw/M)	(Rs/Kwh)	(Rs/Kw/M)	(Rs/Kwh)
Domestic A-1A(01) 50 UNITS		0.56	0.028			4.00		3.95		0.05
1-100 UNITS		56.74	2.821			12.06		7.74		4.32
101-200 UNITS		303.80	15.107			14.21		10.06		4.15
201-300 UNITS		614.42	30.553			15.17		12.15		3.02
301-700 UNITS		239.88	11.928			15.59		19.55		(3.98)
ABOVE 700 UNITS		50.04	2.985			16.47		22.85		(6.18)
A-1B(03)T PEAK		0.00	0.000			16.47		22.85		(6.18)
A-1B(03)T OFF-PEAK		0.17	0.008			11.97		16.33		(4.36)
TOTAL DOMESTIC		1,276	63			14.76		12.92		1.84
Commercial A-2A(04)		5.30	0.263			15.57		19.95		(4.39)
A-2B(05)	11	0.03	0.001		400	16.54	400	23.56		(7.02)
A-2c(06) PEAK	405	0.10	0.005		400	12.04	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.60	0.030							
TOTAL COMMERCIAL	416	6	0		0.00	12.50		15.28		(2.78)
Industrial B-1 (07)		1.24	0.061			12.50		15.28		(2.78)
B-1(08)	10	0.00	0.000			12.50		17.23		(4.73)
B1(09) PEAK		0.11	0.006			16.50		20.79		(4.29)
B-1(09) OFF PEAK	61.7	0.50	0.025		400	12.00	400	15.23		(3.23)
B-2A(10)	2,415	0.66	0.033		400	11.97	400	16.73		(4.76)
B-2B(12) PEAK		1.61	0.577			16.47		20.73		(4.26)
B-3(12)T OFF PEAK	39,838	79.32	3.944			11.77		15.02		(3.25)
B3 (14) peak		32.61	1.622			16.47		20.73		(4.26)
B3 (14) Off peak	92,176.6	552.23	27.461		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	134,312	678	34		0.00	11.97	0.00	16.95		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	36.00	0.10	0.005		0.00	13.00		20.63	0.00	-7.63
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1346.15	6.49	0.323		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(26) Peak	0.00	0.23	0.011		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(26) Off Peak	629.85	4.53	0.225		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(29) T PEAK		0.39	0.019		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(29) T OFF PEAK	304.00	3.87	0.193		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	2,012	18	1		0.00	8.94	0.00	13.68		(4.74)
D-1(a) Scarp Less than 5KW		3.59	0.179			12.50		17.63		(5.13)
D-2 Agri T/Well	6,104	31.67	1.575		200	12.00	200	7.30		4.70
D-1 (b) - Peak Scarp & Agricultural 5KW & Above	51,004	2.34	0.116		200	16.50	200	7.30		9.20
D-1 (b) Off-Peak Scarp & Agricultural 5KW & Above		0.00	0.000		200		200			
D-2B	1	0.01	0.000		200		200			
TOTAL AGRICULTURAL T/WELL	57,109	38	2		0.00	12.2830395	0.00	11.61349507		8.77
A-3A(66)	0	10.82	0.538		0	14.10		19.51		(5.41)
Total	0	11	1		0	14	0	20	0	-5
Company Total	194,049.81	2,023.96	100.64		0	13.56	0.00	12.62	0.00	0.94

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

FORM - 28 A

Distribution Company: TESCO

Revenue & Subsidy Statement

(Monthly, Quarterly as well as Consolidated)

Annual 2020-21

As per New & Old Rate

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MkWh)	(%)	(%)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
Domestic A-1A(01) 50 Units	-	0.58	0.03	-	-	2.24	-	1.85	-	0.39
1-100 Units	-	56.74	2.82	-	-	1,843.58	-	1,168.32	-	245.12
101-200 Units P/M	-	303.80	15.11	-	-	6,344.09	-	4,130.64	-	1,280.75
201-300 Units P/M	-	614.42	30.55	-	-	12,198.96	-	9,078.40	-	1,855.54
301-700 Units P/M	-	239.88	11.93	-	-	5,989.55	-	7,229.23	-	(949.92)
700 and above	-	60.04	2.99	-	-	975.95	-	1,302.86	-	(371.03)
A-1B(03) T OFF-PEAK	-	0.17	0.01	-	-	1.93	-	2.49	-	(0.72)
TOTAL DOMESTIC	0	1276	63			27,356.32		22,913.78		2,040.13
Commercial A-2A(04)	-	5.30	0.26	-	-	84.30	-	99.10	-	(23.21)
#VALUE!	11	0.03	0.00	-	0.00	0.40	0.00	0.56	-	(0.20)
A-2C(06) T PEAK	405	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	416	6	0		0	85	0	100		(23)
Industrial B-1 (07)	-	1.24	0.06	-	-	16.63	-	18.88	-	(3.43)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.06	-	(0.02)
B-1(09) PEAK	-	0.11	0.01	-	-	1.81	-	2.20	-	(0.48)
B-1(09) OFF PEAK	82	0.50	0.03	-	0.03	7.94	0.03	8.44	-	(1.63)
B-2A(10)	2,415	0.66	0.03	-	0.97	7.65	0.97	10.00	-	(3.13)
B-2B(12) PEAK	-	-	0.58	-	-	-	-	-	-	-
B-2(12) T OFF PEAK	39,838	-	3.94	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	1.62	-	-	-	-	-	-	-
B-3(14) OFF PEAK	92,177	552.23	27.48	-	35.03	7,274.37	35.03	7,211.86	-	(1,800.28)
TOTAL INDUSTRIAL	134512	678.29	33.73		36	7,308	36	7,251		(1,809)
C-1 (a) Sanctioned Load Less than 5KW	36	0.10	0.01	-	-	1.51	-	2.05	-	(0.80)
C-1 (b) Sanctioned Load 5KW & upto 500 Kw	1,346	6.49	0.32	-	0.54	83.09	0.54	122.93	-	(49.69)
C-1C(26) Peak	-	0.23	0.01	-	-	3.65	-	5.03	-	(1.60)
C-1C(26) Off Peak	630	4.53	0.23	-	0.25	53.10	0.25	71.66	-	(22.58)
C-2B(28) T PEAK	-	-	0.02	-	-	-	-	-	-	-
C-2B(28) T OFF PEAK	304	-	0.19	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	2012	16.61	0.78		1	141	1	202		(75)
D-1(a) Scarp Less than 5KW	-	3.59	0.18	-	-	43.86	-	59.11	-	(18.41)
D-2 Agri T/Well	6,104	31.67	1.57	-	1.22	310.85	1.22	156.43	-	148.86
D-1 (b) -Peak Scarp & Agricultural 5KW & Above	51,004	2.34	0.12	-	10.20	27.12	10.20	12.57	-	21.54
D-1 (b) Off-Peak Scarp & Agricultural 5KW & Above	-	0.00	0.00	-	-	0.07	-	0.02	-	-
D-2B	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/Well	57109	37.62	1.87		11	382	11	228		152
A-3A(68)	0	10.82	0.54	-	-	-	-	198.17	-	(58.52)
Total	0	11	1		0	0	0	198	0	-59
Company Total	194,050	2024	101		175	35,273	48	30,568		4,832

CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

Description	MDI Charged (Kw)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 80 UNITS		0.46	0.021			4.00		3.95		0.05
1-100 UNITS		75.59	3.339			12.06		7.74		4.32
101-200 UNITS		452.94	20.006			14.21		10.06		4.15
201-300 UNITS		823.54	36.375			15.17		12.15		3.02
301-700 UNITS		422.94	18.681			15.59		19.58		(3.96)
ABOVE 700 UNITS		47.61	2.103			16.47		22.65		(6.18)
A-1B(03)T PEAK		0.00	0.000			16.47		22.65		(6.18)
A-1B(03)T OFF-PEAK		0.173	0.008			11.97		16.33		(4.36)
TOTAL DOMESTIC		1,823.264	80.633			14.76		12.92		1.84
Commercial A-2A(04)		4.39	0.194			15.57		19.95		(4.38)
A-2B(05)	11				400	16.54	400	23.56		(7.02)
A-2c(06) PEAK	405	0.23	0.010		400	12.04	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.65	0.029							
TOTAL COMMERCIAL	416	5.29	0.23		0.00	12.60		15.28		(2.78)
Industrial B-1 (07)		1.59	0.070			12.50		15.28		(2.78)
B-1(08)	1.0	0.00	0.000			12.50		17.23		(4.73)
B1(09) PEAK		0.07	0.003			16.50		20.79		(4.29)
B-1(09) OFF PEAK	82.0	0.32	0.014		400	12.00	400	15.23		(3.23)
B-2A(10)	2.560	0.11	0.005		400	11.97	400	16.73		(4.76)
B-2B(12) PEAK		7.89	0.348			16.47		20.73		(4.26)
B-3(12)T OFF PEAK	39.838	68.90	3.043			11.77		15.02		(3.25)
B3(14) peak		18.79	0.830			16.47		20.73		(4.26)
B3(14) Off peak	92,175.6	297.68	11.823		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	134,658	365.36	16.14		0.00	11.97	0.00	16.95		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	35.00	0.11	0.005		0.00	13.00		20.53	0.00	-7.53
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1240.00	5.26	0.232		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(26) Peak	0.00	0.19	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(26) Off Peak	520.00	3.77	0.167		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(29) T PEAK		0.27	0.012		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(29) T OFF PEAK	304.00	3.21	0.142		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	1,795	12.81	0.57		0.00	8.94	0.00	13.68		(4.74)
AGRICULTURE D-1A (41,42,43,44,46)		3.03	0.134			12.50		17.63		(5.13)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,250	43.71	1.931		200	12.00	200	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002				200	16.50	200	7.30		9.20
D-2B (50,51,53,54) T P NOR		0.00	0.000		200		200			
D-2B (50,51,53,54) T DP NOR	1	0.00	0.000		200		200			
TOTAL AGRICULTURAL T/WELL	58,253	46.74	2.06		0.00	12.2600395	0.00	11.61349507		8.77
A-3A(86)	0	9.94	0.438		0	14.10		19.51		(5.41)
Total	0	0	0	0	0	14	0	20	0	-6
Company Total	195,121.65	2,264	100		0	13.56	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER,
TESCO
PESHAWAR

FORM - 28 A

Distribution Company: TESCO

Revenue & Subsidy Statement

Annual 2021-22

As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%age)	Load Factor (%age)	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge (Rs/AW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)
Domestic A-1A(01) 50 Units	-	0.46	0.02	-	-	1.86	-	1.84	-	0.02
1-100 Units	-	75.59	3.34	-	-	911.67	-	585.10	-	326.57
101-200 Units P/M	-	452.94	20.01	-	-	6,436.29	-	4,556.59	-	1,879.71
201-300 Units P/M	-	821.54	36.36	-	-	12,493.03	-	10,005.95	-	2,487.08
301-700 Units P/M	-	422.94	18.58	-	-	6,593.71	-	8,268.57	-	(1,674.86)
700 and above	-	47.61	2.10	-	-	784.13	-	1,078.36	-	(294.23)
A-1B(03)T OFF-PEAK	-	0.17	0.01	-	-	2.07	-	2.83	-	(0.76)
TOTAL DOMESTIC	0	1823	81			27,223		24,499.24		2,723.63
Commercial A-2A(04)	-	4.39	0.19	-	-	68.39	-	87.62	-	(19.24)
A-2B(05)	11	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06)T PEAK	405	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	416	5	0		0	68	0	88		(19)
Industrial B-1 (07)	-	1.59	0.07	-	-	19.87	-	24.29	-	(4.42)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.07	-	(0.02)
B-1(09) PEAK	-	0.07	0.00	-	-	1.17	-	1.47	-	(0.30)
B-1(09) OFF PEAK	82	0.32	0.01	-	0.03	3.87	0.03	4.91	-	(1.04)
B-2A(10)	2,560	0.11	0.00	-	1.02	1.31	1.02	1.83	-	(0.52)
B-2B(12) PEAK	-	-	0.35	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	39,838	-	3.04	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.83	-	-	-	-	-	-	-
B3 (14) Off peak	92,177	267.68	11.82	-	35.03	3,123.78	35.03	3,996.41	-	(872.63)
TOTAL INDUSTRIAL	134658	385.36	16.14		36	3,150	36	4,029		(879)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.11	0.00	-	-	1.47	-	2.33	-	(0.66)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,240	5.26	0.23	-	0.50	65.57	0.50	105.85	-	(40.28)
C-1C(26) Peak	-	0.19	0.01	-	-	3.16	-	4.52	-	(1.36)
C-1C(26) Off Peak	520	3.77	0.17	-	0.21	45.14	0.21	63.92	-	(18.78)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2D(29) T OFF PEAK	304	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1795	12.81	0.67		1	115	1	177		(61)
AGRICULTURE D-1A (41,42,43,44,45)	-	3.03	0.13	-	-	37.89	-	53.44	-	(15.55)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,250	43.71	1.93	-	1.25	524.52	1.25	319.09	-	205.44
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) T OP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	68253	46.74	2.06		12	582	12	373		190
A-3A(66)	0	9.94	0.44	-	-	-	-	193.87	-	(53.76)
Total	0	10	0		0	0	0	194	0	-54
Company Total	195,122	2264	100		48	31,119	48	29,165		1,954

CHIEF EXECUTIVE OFFICER
TESCO PAKISTAN
PESHAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MWh)	(%)	(%)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
Domestic A-1A(01) 50 UNITS		0.50	0.020			4.00		3.95		0.05
1-100 UNITS		81.44	3.197			12.06		7.74		4.32
101-200 UNITS		542.51	21.300			14.21		10.06		4.15
201-300 UNITS		920.28	36.132			15.17		12.15		3.02
301-700 UNITS		462.89	18.174			15.59		19.55		(3.96)
ABOVE 700 UNITS		51.26	2.012			16.47		22.65		(6.18)
A-1B(03)T PEAK		0.00	0.000			16.47		22.65		(6.18)
A-1B(03)T OFF-PEAK		0.186	0.007			11.97		16.33		(4.36)
TOTAL DOMESTIC		2,059.061	80.843			14.78		12.92		1.84
Commercial A-2A(04)		4.73	0.186			15.57		19.95		(4.38)
A-2B(05)	12				400	18.54	400	23.56		(7.02)
A-2c(06) PEAK	450	0.25	0.010		400	12.34	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.71	0.028							
TOTAL COMMERCIAL	462	5.69	0.22		0.00	12.50		15.28		(2.78)
Industrial B-1 (07)		1.71	0.067			12.50		15.28		(2.78)
B-1(08)	10	0.00	0.000			12.50		17.23		(4.73)
B1(09) PEAK		0.08	0.003			16.50		20.79		(4.29)
B-1(09) OFF PEAK	85.0	0.35	0.014		400	12.00	400	15.23		(3.23)
B-2A(10)	2,650	0.12	0.005		400	11.97	400	16.71		(4.78)
B-2B(12) PEAK		8.49	0.333			16.47		20.73		(4.25)
B-3(12)T OFF PEAK	40,201	74.18	2.913			11.77		15.02		(3.25)
B3 (14) peak		20.23	0.794			16.47		20.73		(4.26)
B3 (14) Off peak	93,175.0	288.18	11.315		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	136,112	41.59	15.44		0.00	11.97	0.00	16.95		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	36.00	0.12	0.005		0.00	13.00		20.63	0.00	-7.63
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1250.00	5.66	0.222		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(26) Peak	0.00	0.21	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(26) OFF Peak	540.00	4.06	0.159		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(29) T PEAK		0.29	0.011		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(29) T OFF PEAK	306.00	3.45	0.135		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	1,826	13.79	0.54		0.00	8.94	0.00	13.68		(4.74)
AGRICULTURE D-1A (41,42,43,44,46)		3.26	0.128			12.50		17.63		(5.13)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	47.06	1.848		200	12.00	200	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002				200	16.50	200	7.30		9.20
D-2B (50,51,53,54) T P NOR		0.00	0.000		200		200			
D-2B (50,51,53,54) T DP NOR	1	0.00	0.000		200		200			
TOTAL AGRICULTURAL T/WELL	58,283	50.33	1.98		0.00	12.2600395	0.00	11.61349607		8.77
A-3A(55)	0	9.70	0.381		0	14.10		19.51		(5.41)
Total	0	10	2	0	0	14	0	20	0	-5
Company Total	196,683.00	2,547	100.97		0	13.55	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER
TESCO HOUSE
PESHAWAR

FORM - 28 A

Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2022-23

As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 50 Units	-	0.50	0.02	-	-	2.00	-	1.98	-	0.03
1-100 Units	-	81.44	3.20	-	-	982.12	-	630.32	-	351.81
101-200 Units PIM	-	542.51	21.30	-	-	7,709.04	-	5,457.63	-	2,251.41
201-300 Units PIM	-	920.28	36.13	-	-	13,960.61	-	11,181.37	-	2,779.24
301-700 Units PIM	-	462.89	18.17	-	-	7,216.53	-	9,049.60	-	(1,833.08)
700 and above	-	51.26	2.01	-	-	844.20	-	1,160.97	-	(316.77)
A-1B(03)T OFF-PEAK	-	0.19	0.01	-	-	2.23	-	3.05	-	(0.81)
TOTAL DOMESTIC	0	2059	81	-	-	30,717	-	27,484.91	-	3,231.83
Commercial A-2A(04)	-	4.73	0.19	-	-	73.63	-	94.34	-	(20.71)
A-2B(05)	12	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06)T PEAK	460	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	6	0	-	0	74	0	94	-	(21)
Industrial B-1 (07)	-	1.71	0.07	-	-	21.40	-	26.15	-	(4.76)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.07	-	(0.02)
B1(09) PEAK	-	0.08	0.00	-	-	1.26	-	1.59	-	(0.33)
B-1(09) OFF PEAK	85	0.35	0.01	-	0.03	4.17	0.03	5.29	-	(1.12)
B-2A(10)	2,550	0.12	0.00	-	1.06	1.41	1.06	1.97	-	(0.56)
B-2B(12) PEAK	-	-	0.33	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	40,201	-	2.91	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.79	-	-	-	-	-	-	-
B3 (14) Off peak	93,178	288.18	11.31	-	35.41	3,363.09	35.41	4,302.56	-	(939.47)
TOTAL INDUSTRIAL	138112	41.69	15.44	-	37	3,381	37	4,338	-	(948)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.12	0.00	-	-	1.50	-	2.37	-	(0.88)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	5.66	0.22	-	0.50	70.59	0.50	113.96	-	(43.36)
C-1C(26)I Peak	-	0.21	0.01	-	-	3.40	-	4.86	-	(1.46)
C-1C(26)I Off Peak	540	4.06	0.16	-	0.22	48.59	0.22	68.81	-	(20.22)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	306	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	13.79	0.54	-	1	124	1	190	-	(66)
AGRICULTURE D-1A (41,42,43,44,46)	-	3.28	0.13	-	-	40.79	-	57.53	-	(16.74)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	47.06	1.85	-	1.26	564.71	1.26	343.53	-	221.18
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) T DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58283	50.33	1.98	-	12	605	12	401	-	204
A-3A(56)	0	9.70	0.38	-	-	-	-	189.34	-	(52.50)
Total	0	2547	100.97	2	0	34,911	0	32,508	0	-53
Company Total	196,683	2547	100.97	2	49	34,911	49	32,508	-	2,403

CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

FORM - 28

Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2023-24

As per New Rate

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MkWh)	(%)	(%)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
Domestic A-1A(01) 50 UNITS		0.54	0.019			4.00		3.95		0.05
1-100 UNITS		87.85	3.037			12.06		7.74		4.32
101-200 UNITS		608.84	21.045			14.21		10.06		4.15
201-300 UNITS		1,072.21	37.052			15.17		12.15		3.02
301-700 UNITS		552.57	19.100			15.59		19.55		(3.96)
ABOVE 700 UNITS		55.29	1.911			16.47		22.65		(6.18)
A-1B(03)T PEAK		0.00	0.000			16.47		22.65		(6.18)
A-1B(03)T OFF-PEAK		0.201	0.007			11.97		16.33		(4.35)
TOTAL DOMESTIC		2,377.504	82.181			14.78		12.92		1.84
Commercial A-2A(04)		5.10	0.177			15.57		19.95		(4.38)
A-2B(05)	12				400	16.54	400	23.56		(7.02)
A-2c(05) PEAK	450	0.27	0.009		400	12.04	400	17.58		(5.54)
A-2c(05) OFF PEAK		0.78	0.027							
TOTAL COMMERCIAL	462	6.15	0.21		0.00	12.50		15.28		(2.78)
Industrial B-1 (07)		1.86	0.054			12.50		15.28		(2.78)
B-1(08)	1.0	0.00	0.000			12.50		17.23		(4.73)
B1(09) PEAK		0.08	0.003			16.50		20.79		(4.29)
B-1(09) OFF PEAK	85.0	0.38	0.013		400	12.00	400	15.23		(3.23)
B-2A(10)	2,650	0.13	0.004		400	11.97	400	16.73		(4.76)
B-2B(12) PEAK		9.24	0.320			16.47		20.73		(4.26)
B-3(12)T OFF PEAK	40,201	80.73	2.793			11.77		15.02		(3.25)
B3 (14) peak		22.02	0.762			16.47		20.73		(4.26)
B3 (14) OFF peak	93,175.0	313.60	10.851		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	136,112	428.04	14.81		0.00	11.97	0.00	16.96		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	36.00	0.11	0.004		0.00	13.00		20.63	0.00	-7.63
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250.00	6.16	0.213		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(25) Peak	0.00	9.22	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(25) OFF Peak	540.00	4.42	0.153		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(25) T PEAK		0.32	0.011		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(25) T OFF PEAK	306.00	3.76	0.130		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	1,826	14.99	0.52		0.00	8.94	0.00	13.68		(4.74)
AGRICULTURE D-1A (41,42,43,44,46)		3.55	0.123			12.50		17.63		(5.13)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	51.21	1.772		200	12.00	200	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002				200	16.50	200	7.30		9.20
D-2B (50,51,53,54) T P NOR		0.00	0.000		200		200			
D-2B (50,51,53,54) T DP NOR	1	0.00	0.000		200		200			
TOTAL AGRICULTURAL T/WELL	58,283	54.76	1.89		0.00	12.2800395	0.00	11.61349507		8.77
A-3A(88)	0	10.58	0.365		0	14.10		19.51		(5.41)
Total	0	9	0.366	0	0	14	0	20	0	-5
Company Total	196,683.00	2,891	100		0	13.56	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER
TESCO WATER
PESHAWAR

FORM - 28 A
Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2023-24
As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 50 Units	-	0.54	0.02	-	-	2.16	-	2.13	-	0.03
1-100 Units	-	87.85	3.04	-	-	1,059.48	-	679.96	-	379.51
101-200 Units PIM	-	608.84	21.05	-	-	8,651.61	-	6,124.93	-	2,526.69
201-300 Units PIM	-	1072.21	37.06	-	-	16,265.37	-	13,027.31	-	3,238.05
301-700 Units PIM	-	552.57	19.10	-	-	8,614.60	-	10,802.78	-	(2,188.19)
700 and above	-	55.29	1.91	-	-	910.69	-	1,252.41	-	(341.72)
A-1B(03) T OFF-PEAK	-	0.20	0.01	-	-	2.41	-	3.29	-	(0.88)
TOTAL DOMESTIC	0	2378	82	0	0	36,508	0	31,892.81	0	3,613.51
Commercial A-2A(04)	-	5.10	0.18	-	-	79.42	-	101.77	-	(22.34)
A-2B(05)	12	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06) T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	6	0	0	0	79	0	102	0	(22)
Industrial B-1 (07)	-	1.85	0.06	-	-	23.28	-	28.46	-	(5.18)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.08	-	(0.02)
B-1(09) PEAK	-	0.08	0.00	-	-	1.37	-	1.73	-	(0.38)
B-1(09) OFF PEAK	85	0.38	0.01	-	0.03	4.53	0.03	5.75	-	(1.22)
B-2A(10)	2,650	0.13	0.00	-	1.08	1.53	1.06	2.14	-	(0.61)
B-2B(12) PEAK	-	-	0.32	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	40,201	-	2.79	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.76	-	-	-	-	-	-	-
B3 (14) Off peak	93,175	313.60	10.85	-	35.41	3,659.72	35.41	4,682.06	-	(1,022.34)
TOTAL INDUSTRIAL	138112	428.04	14.81	0	37	3,690	37	4,720	0	(1,030)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.11	0.00	-	-	1.44	-	2.28	-	(0.84)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	6.16	0.21	-	0.50	76.82	0.50	124.01	-	(47.19)
C-1C(25) T Peak	-	0.22	0.01	-	-	3.70	-	5.29	-	(1.59)
C-1C(25) Off Peak	540	4.42	0.15	-	0.22	52.88	0.22	74.88	-	(22.00)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	306	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	14.99	0.52	0	1	135	1	206	0	(72)
AGRICULTURE D-1A (41,42,43,44,46)	-	3.55	0.12	-	-	44.39	-	62.60	-	(18.22)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	51.21	1.77	-	1.26	614.51	1.26	373.83	-	240.68
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) T DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58283	54.76	1.89	0	12	659	12	436	0	222
A-3A(66)	0	10.56	0.37	-	-	-	-	206.05	-	(57.13)
Total	0	11	0	0	10	0	0	206	0	-57
Company Total	196,683	2891	100.0	0	49	40,070	49	37,358	0	2,712

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MMWh)	(%)	(%)	(Rs/kw/M)	(Rs/kwh)	(Rs/kw/M)	(Rs/kwh)	(Rs/kw/M)	(Rs/kwh)
Domestic A-1A(01) 50 UNITS		0.61	0.018		4.00			3.95		0.05
1-100 UNITS		98.59	2.968		12.06			7.74		4.32
101-200 UNITS		684.29	20.588		14.21			10.06		4.15
201-300 UNITS		1,265.90	38.684		15.17			12.15		3.02
301-700 UNITS		611.76	18.404		15.59			19.55		(3.96)
ABOVE 700 UNITS		62.05	1.857		16.47			22.65		(6.18)
A-1B(03)T PEAK		0.00	0.000		16.47			22.65		(6.18)
A-1B(03)T OFF-PEAK		0.225	0.007		11.97			16.33		(4.36)
TOTAL DOMESTIC		2,723.421	81.932		14.76			12.92		1.84
Commercial A-2A(04)		5.70	0.171		15.57			19.95		(4.38)
A-2B(05)	12				400	16.54	400	23.56		(7.02)
A-2c(06) PEAK	450	0.30	0.009		400	12.04	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.91	0.027							
TOTAL COMMERCIAL	462	6.90	0.21		0.00	12.50		15.28		(2.78)
Industrial B-1 (07)		2.17	0.065		12.50			15.28		(2.78)
B-1(08)	1.0	0.61	0.000		12.50			17.23		(4.73)
B-1(09) PEAK		0.10	0.003		16.50			20.79		(4.29)
B-1(09) OFF PEAK	85.0	0.44	0.013		400	12.00	400	15.23		(3.23)
B-2A(10)	2,650	0.15	0.004		400	11.97	400	16.73		(4.76)
B-2B(12) PEAK		10.78	0.324			16.47		20.73		(4.26)
B-3(12)T OFF PEAK	40,201	94.17	2.833			11.77		15.02		(3.25)
B3 (14) peak		25.68	0.773			18.47		20.73		(4.26)
B3 (14) OFF peak	93,175.0	365.82	11.006		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	136,112	499.32	15.02		0.00	11.97	0.00	16.95		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	35.00	0.13	0.004		0.00	13.00		20.63	0.00	-7.63
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1250.00	7.19	0.216		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(28) Peak	0.00	0.26	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(28) OFF Peak	540.00	5.15	0.155		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(28) T PEAK		0.37	0.011		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(28) T OFF PEAK	306.00	4.38	0.132		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	1,826	17.48	0.53		0.00	8.94	0.00	13.68		(4.74)
AGRICULTURE D-1A (41,42,43,44,46)		4.20	0.126			12.50		17.63		(5.13)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	60.51	1.820		200	12.00	200	7.30		4.70
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002				200	16.50	200	7.30		9.20
D-2B (50,51,53,54) T P NOR		0.00	0.000		200		200			
D-2B (50,51,53,54) T DP NOR	1	0.00	0.000		200		200			
TOTAL AGRICULTURAL T/WELL	58,283	64.71	1.95		0.00	12.2600395	0.00	11.61349507		8.77
A-3A(88)	0	12.48	0.432		0	14.10		19.51		(5.41)
Total	0	12	0.432		0	14	0	20	0	-6
Company Total	196,683.00	3,324	100		0	13.66	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER
TESCO PESHAWAR
PESHAWAR

FORM - 28 A
Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2024-25
As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 50 Units	-	0.61	0.02	-	-	2.42	-	2.39	-	0.03
1-100 Units	-	98.59	2.97	-	-	1,188.96	-	763.06	-	425.90
101-200 Units PM	-	684.29	20.59	-	-	9,723.83	-	6,884.00	-	2,839.82
201-300 Units PM	-	1265.90	38.08	-	-	19,203.67	-	15,380.66	-	3,823.01
301-700 Units PM	-	611.76	18.40	-	-	9,537.30	-	11,959.86	-	(2,422.56)
700 and above	-	62.05	1.87	-	-	1,021.99	-	1,405.47	-	(383.48)
A-1B(03)T OFF-PEAK	-	0.23	0.01	-	-	2.70	-	3.69	-	(0.98)
TOTAL DOMESTIC	0	2723	82	-	0	40,681	0	36,399.14	-	4,281.74
Commercial A-2A(04)	-	5.70	0.17	-	-	88.67	-	113.62	-	(24.94)
A-2B(05)	12	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06)T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(08) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	7	0	-	0	89	0	114	-	(25)
Industrial B-1 (07)	-	2.17	0.07	-	-	27.16	-	33.20	-	(6.04)
B-1(08)	1	0.01	0.00	-	-	0.07	-	0.09	-	(0.03)
B1(09) PEAK	-	0.10	0.00	-	-	1.60	-	2.01	-	(0.42)
B-1(09) OFF PEAK	85	0.44	0.01	-	0.03	5.28	0.03	6.71	-	(1.42)
B-2A(10)	2,650	0.15	0.00	-	1.06	1.79	1.06	2.50	-	(0.71)
B-2B(12) PEAK	-	-	0.32	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	40,201	-	2.83	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.77	-	-	-	-	-	-	-
B3 (14) Off peak	93,175	365.82	11.01	-	35.41	4,269.17	35.41	5,461.75	-	(1,192.59)
TOTAL INDUSTRIAL	138112	499.32	15.02	-	37	4,308	37	5,506	-	(1,201)
C-1 (a) Sanctioned Load Less than 5Kw	38	0.13	0.00	-	-	1.67	-	2.66	-	(0.98)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	7.19	0.22	-	0.50	89.61	0.50	144.86	-	(55.05)
C-1C(28) Peak	-	0.26	0.01	-	-	4.32	-	6.17	-	(1.86)
C-1C(28) Off Peak	540	5.15	0.16	-	0.22	61.69	0.22	87.35	-	(24.66)
C-2B(28) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	308	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	17.48	0.63	-	1	167	1	241	-	(84)
AGRICULTURE D-1A (41,42,43,44,46)	-	4.20	0.13	-	-	52.45	-	73.98	-	(21.53)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	60.51	1.82	-	1.26	726.15	1.26	441.74	-	284.41
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) T DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	68283	64.71	1.95	-	12	779	12	516	-	263
A-3A(66)	0	12.48	0.43	-	-	-	-	243.48	-	(67.51)
Total	0	12	0	-	0	0	0	243	0	-68
Company Total	198,683	3324	100.1	-	49	46,011	49	42,776	-	3,235

CHIEF EXECUTIVE OFFICER
TESCO WANDA HOUSE
BENHAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Kw)	(MkWh)	(%)	(%)	(Rs/Kw/M)	(Rs/KWh)	(Rs/Kw/M)	(Rs/KWh)	(Rs/Kw/M)	(Rs/KWh)
Domestic A-1A(01) 50 Units	-	0.58	0.03	-	-	2.24	-	1.85	-	0.39
1-100 Units	-	55.74	2.82	-	-	1,843.58	-	1,168.32	-	245.12
101-200 Units P/M	-	303.80	15.11	-	-	8,344.09	-	4,130.64	-	1,260.75
201-300 Units P/M	-	614.42	30.55	-	-	12,198.98	-	9,078.40	-	1,555.54
301-700 Units P/M	-	239.88	11.93	-	-	5,989.56	-	7,228.23	-	(949.92)
700 and above	-	60.04	2.99	-	-	975.95	-	1,302.85	-	(371.03)
A-1B(03) T OFF-PEAK	-	0.17	0.01	-	-	1.93	-	2.49	-	(0.72)
TOTAL DOMESTIC	0	1276	63			27,356.32		22,913.79		2,040.13
Commercial A-2A(04)	-	5.30	0.26	-	-	84.30	-	99.10	-	(23.21)
#VALUE!	11	0.03	0.00	-	0.00	0.40	0.00	0.56	-	(0.20)
A-2C(04) T PEAK	405	-	0.01	-	-	-	-	-	-	-
A-2C(04) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	416	5	0		0	85	0	100		(23)
Industrial B-1 (07)	-	1.24	0.06	-	-	16.63	-	18.88	-	(3.43)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.06	-	(0.02)
B1(09) PEAK	-	0.11	0.01	-	-	1.81	-	2.20	-	(0.48)
B-1(09) OFF PEAK	82	0.50	0.03	-	0.03	7.94	0.03	8.44	-	(1.63)
B-2A(10)	2,415	0.66	0.03	-	0.97	7.65	0.97	10.00	-	(3.13)
B-2B(12) PEAK	-	-	0.58	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	39,838	-	3.94	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	1.52	-	-	-	-	-	-	-
B3 (14) Off peak	92,177	547.23	27.21	-	35.03	7,274.37	35.03	7,211.86	-	(1,783.98)
TOTAL INDUSTRIAL	134512	671.29	33.38		36	7,308	36	7,251		(1,793)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.10	0.01	-	-	1.51	-	2.05	-	(0.80)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,346	6.49	0.32	-	0.54	83.09	0.54	122.93	-	(49.69)
C-1C(28) Peak	-	0.23	0.01	-	-	3.69	-	5.03	-	(1.60)
C-1C(28) Off Peak	630	4.53	0.23	-	0.25	53.10	0.25	71.66	-	(22.58)
C-2B(29) T PEAK	-	-	0.02	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	204	-	0.19	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	2012	16.61	0.78		1	141	1	202		(76)
D-1(a) Scarp Less than 5Kw	-	3.59	0.18	-	-	43.86	-	59.11	-	(18.41)
D-2 Agri T/Well	6,104	26.67	1.33	-	1.22	310.85	1.22	156.43	-	(125.36)
D-1 (b) - Peak Scarp & Agricultural 5KW & Above	51,064	2.94	0.12	-	10.20	27.12	10.20	12.57	-	(21.54)
D-1 (b) Off-Peak Scarp & Agricultural 5KW & Above	-	0.00	0.00	-	-	0.07	-	0.32	-	-
D-2B	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	67109	32.82	1.62		11	382	11	228		128
A-3A(06)	0	10.82	0.54	-	-	-	-	196.17	-	(58.52)
Total	0	11	1		0	0	0	198	0	-59
Company Total	194,060	2012	100		176	36,273	48	30,668		4,832

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

FORM - 29

Distribution Company: TESCO

TESCO Tariff Statement

Annual 2021-22

As per New Rate

Description	MDI Charged (KW)	Sales (MMWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 50 Units	-	0.46	0.02	-	-	1.86	-	1.84	-	0.02
1-100 Units	-	75.59	3.34	-	-	911.67	-	585.10	-	326.57
101-200 Units P/M	-	452.94	20.01	-	-	6,436.29	-	4,556.59	-	1,879.71
201-300 Units P/M	-	823.54	36.38	-	-	12,493.03	-	10,005.95	-	2,487.08
301-700 Units P/M	-	422.94	18.68	-	-	6,593.71	-	8,268.57	-	(1,674.86)
700 and above	-	47.61	2.10	-	-	784.13	-	1,078.36	-	(294.23)
A-1B(02) T OFF-PEAK	-	0.17	0.01	-	-	2.07	-	2.83	-	(0.76)
TOTAL DOMESTIC	0	1823	81	-	0	27,223	0	24,498.24	0	2,723.53
Commercial A-2A(04)	-	4.39	0.19	-	-	68.39	-	87.62	-	(19.24)
A-2B(05)	11	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06) T PEAK	405	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	416	4.39	0.22	-	0	68	0	88	0	(19)
Industrial B-1 (07)	-	1.59	0.07	-	-	19.87	-	24.29	-	(4.42)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.07	-	(0.02)
B-1(09) PEAK	-	0.07	0.00	-	-	1.17	-	1.47	-	(0.30)
B-1(09) OFF PEAK	82	0.32	0.01	-	0.03	3.67	0.03	4.91	-	(1.04)
B-2A(10)	2,560	0.11	0.00	-	1.02	1.31	1.02	1.83	-	(0.52)
B-2B(12) PEAK	-	-	0.35	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	39,838	-	3.04	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.83	-	-	-	-	-	-	-
B3 (14) Off peak	92,177	267.68	11.82	-	35.03	3,123.78	35.03	3,996.41	-	(872.63)
TOTAL INDUSTRIAL	134958	369.38	16.14	-	36	3,190	36	4,028	0	(879)
C-1 (a) Sanctioned Load Less than 5Kw	35	0.11	0.00	-	-	1.47	-	2.33	-	(0.86)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,240	5.26	0.23	-	0.50	65.57	0.50	105.85	-	(40.28)
C-1C(26) Peak	-	0.19	0.01	-	-	3.16	-	4.52	-	(1.36)
C-1C(26) Off Peak	520	3.77	0.17	-	0.21	45.14	0.21	63.92	-	(18.78)
C-2B(29) T PEAK	-	-	0.81	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	304	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1795	12.81	0.57	-	1	115	1	177	0	(61)
AGRICULTURE D-1A (41,42,43,44,46)	-	3.03	0.13	-	-	37.89	-	53.44	-	(15.55)
AGRICULTURE D-2a (47,48,49,50) (NOR)	6,250	43.71	1.93	-	1.25	524.52	1.25	319.09	-	205.44
AGRICULTURE D-2a (47,48,49,50) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) T DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58253	46.74	2.06	-	12	582	12	373	0	190
A-3A(56)	0	9.94	0.44	-	-	-	-	193.87	-	(53.76)
Total	0	10	0	0	0	0	0	194	0	-54
Company Total	195,122	2264	100	-	48	31,119	48	29,165	0	1,954

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MkWh)	(Kage)	(Kage)	(Rs/AW/Hr)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/AW/M)	(Rs/KWh)
Domestic A-1A(01) 50 Units	-	0.50	0.02	-	-	2.00	-	1.98	-	0.03
1-100 Units	-	81.44	3.20	-	-	982.12	-	630.32	-	351.81
101-200 Units P/M	-	542.51	21.30	-	-	7,709.04	-	5,457.63	-	2,251.41
201-300 Units P/M	-	920.28	36.13	-	-	13,960.61	-	11,181.37	-	2,779.24
301-700 Units P/M	-	462.89	18.17	-	-	7,216.53	-	9,049.60	-	(1,833.06)
700 and above	-	51.26	2.01	-	-	844.20	-	1,160.97	-	(316.77)
A-1B(03) T OFF-PEAK	-	0.19	0.01	-	-	2.23	-	3.05	-	(0.81)
TOTAL DOMESTIC	0	2069	81	-	-	30,717	-	27,484.91	-	3,231.83
Commercial A-2A(04)	-	4.73	0.19	-	-	73.63	-	94.34	-	(20.71)
A-2B(05)	12	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(05) T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(05) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	4	0	-	0	74	0	94	-	(21)
Industrial B-1 (07)	-	1.71	0.07	-	-	21.40	-	26.15	-	(4.76)
B-1(08)	1	0.00	0.00	-	-	0.05	-	0.07	-	(0.02)
B1(09) PEAK	-	0.08	0.00	-	-	1.26	-	1.59	-	(0.33)
B-1(09) OFF PEAK	85	0.35	0.01	-	0.03	4.17	0.03	5.29	-	(1.12)
B-2A(10)	2,650	0.12	0.00	-	1.06	1.41	1.06	1.97	-	(0.55)
B-2B(12) PEAK	-	-	0.33	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	40,201	-	2.91	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.79	-	-	-	-	-	-	-
B3 (14) Off peak	93,175	288.18	11.31	-	35.41	3,353.09	35.41	4,302.56	-	(939.47)
TOTAL INDUSTRIAL	136112	41.59	15.44	-	37	3,391	37	4,338	-	(948)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.12	0.00	-	-	1.50	-	2.37	-	(0.88)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	5.66	0.22	-	0.50	70.59	0.50	113.96	-	(43.36)
C-1C(28) Peak	-	0.21	0.01	-	-	3.40	-	4.85	-	(1.46)
C-1C(28) Off Peak	540	4.06	0.16	-	0.22	48.59	0.22	68.81	-	(20.22)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	306	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	13.79	0.54	-	1	124	1	190	-	(66)
AGRICULTURE D-1A (41,42,43,44,48)	-	3.26	0.13	-	-	40.79	-	57.53	-	(16.74)
AGRICULTURE D-2a (47,48,49,52) (NOR)	8,280	47.06	1.85	-	1.26	564.71	1.26	343.53	-	221.18
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	3.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,53,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,53,54) TDP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58283	50.33	1.98	-	12	605	12	401	-	204
A-3A(06)	0	9.70	0.38	-	-	-	-	189.34	-	(52.50)
Total	0	117.10	2	0	0	0	0	189	0	53
Company Total	196,683	2547	100.97	-	49	34,911	49	32,508	-	2,403

CHIEF EXECUTIVE OFFICER
TESCO HOUSE
PESHAWAR

Annual 2023-24

As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	NEPRA 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)
Domestic A-1A(01) 50 Units	-	0.54	0.02	-	-	2.16	-	2.13	-	0.03
1-100 Units	-	87.85	3.04	-	-	1,059.48	-	679.96	-	379.51
101-200 Units PIM	-	608.84	21.05	-	-	8,651.61	-	6,124.93	-	2,526.69
201-300 Units PIM	-	1072.21	37.06	-	-	16,265.37	-	13,027.31	-	3,238.06
301-700 Units PIM	-	552.57	19.10	-	-	8,614.60	-	10,802.78	-	(2,188.19)
700 and above	-	55.29	1.91	-	-	910.69	-	1,252.41	-	(341.72)
A-1B(03) T OFF-PEAK	-	0.20	0.01	-	-	2.41	-	3.29	-	(0.88)
TOTAL DOMESTIC	0	2378	6.02	0	0	36,506	0	31,892.81	0	3,613.51
Commercial A-2A(04)	-	5.10	0.18	-	-	79.42	-	101.77	-	(22.34)
A-2B(05)	12	0.00	0.00	-	0.00	-	0.00	-	-	-
A-2C(06) T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	482	5	0	0	0	79	0	102	0	(22)
Industrial B-1 (07)	-	1.88	0.06	-	-	23.28	-	28.46	-	(5.18)
B-1(08)	1	0.00	0.00	-	-	0.06	-	0.06	-	(0.02)
B-1(09) PEAK	-	0.08	0.00	-	-	1.37	-	1.73	-	(0.36)
B-1(09) OFF PEAK	85	0.38	0.01	-	0.03	4.53	0.03	5.75	-	(1.22)
B-2A(10)	2,650	0.13	0.00	-	1.06	1.53	1.06	2.14	-	(0.61)
B-2B(12) PEAK	-	-	0.32	-	-	-	-	-	-	-
B-3(12) T OFF PEAK	40,201	-	2.79	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	0.76	-	-	-	-	-	-	-
B3 (14) Off peak	93,275	313.60	10.85	-	35.41	3,659.72	35.41	4,682.06	-	(1,022.34)
TOTAL INDUSTRIAL	138,112	428.04	14.81	0	37	3,690	37	4,720	0	(1,030)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.11	0.00	-	-	1.44	-	2.28	-	(0.84)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	6.16	0.21	-	0.50	76.82	0.50	124.01	-	(47.19)
C-1C(25) Peak	-	0.22	0.01	-	-	3.70	-	5.29	-	(1.59)
C-1C(25) Off Peak	540	4.42	0.15	-	0.22	52.88	0.22	74.88	-	(22.00)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	308	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1828	14.89	0.52	0	1	136	1	206	0	(72)
AGRICULTURE D-1A (41, 42, 43, 44, 45)	-	3.55	0.12	-	-	44.39	-	62.80	-	(18.22)
AGRICULTURE D-2a (47, 48, 49, 52) (NOR)	6,280	51.21	1.77	-	1.26	614.51	1.26	373.83	-	240.68
AGRICULTURE D-2a (47, 48, 49, 52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50, 51, 53, 54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50, 51, 53, 54) T DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58283	54.76	1.89	0	12	669	12	436	0	222
A-3A(06)	0	10.56	0.37	-	-	-	-	206.05	-	(57.13)
Total	0	11	0	0	0	0	0	206	0	-57
Company Total	196,683	2891	100.0	0	49	40,070	49	37,358	0	2,712

CHIEF EXECUTIVE OFFICER
TESCO WARD HOUSE
PESHAWAR

Description	MDI Charged	Sales	Sales Mix	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(kW)	(MkWh)	(Kilg)	(Kilg)	(Rs/kWh/M)	(Rs/kWh)	(Rs/kWh/M)	(Rs/kWh)	(Rs/kWh/M)	(Rs/kWh)
Domestic A-1A(B1) 50 Units	-	0.51	0.02	-	-	2.42	-	-	2.59	0.03
1-100 Units	-	98.59	2.97	-	-	1,188.96	-	-	763.06	425.90
101-200 Units P/M	-	684.29	20.59	-	-	9,723.83	-	-	6,054.00	2,839.82
201-300 Units P/M	-	1265.90	38.08	-	-	19,203.67	-	-	15,380.66	3,823.01
301-700 Units P/M	-	511.76	16.40	-	-	9,537.30	-	-	11,959.88	(2,422.58)
700 and above	-	62.05	1.87	-	-	1,021.89	-	-	1,405.47	(383.48)
A-1B(B3) T OFF-PEAK	-	0.23	0.01	-	-	2.70	-	-	3.60	(0.98)
TOTAL DOMESTIC	0	2723	82	0	0	40,681	0	36,399.14	4,281.74	0
Commercial A-2A(B4)	-	5.70	0.17	-	-	88.67	-	-	113.62	(24.94)
A-2B(B6)	12	0.00	0.00	-	0.00	-	-	0.00	-	-
A-2C(B6) T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(B6) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	7	0	0	0	89	0	114	(25)	0
Industrial B-1 (B7)	-	2.17	0.07	-	-	27.16	-	-	33.20	(6.04)
B-1(B8)	1	0.01	0.00	-	-	0.07	-	-	0.09	(0.03)
B-1(B8) PEAK	-	0.10	0.00	-	-	1.80	-	-	2.01	(0.42)
B-1(B8) OFF PEAK	85	0.44	0.01	-	0.03	5.29	0.03	6.71	-	(1.42)
B-2A(B8)	2,650	3.15	0.00	-	1.06	1.79	1.06	2.50	-	(0.71)
B-2B(B8) PEAK	-	-	0.32	-	-	-	-	-	-	-
B-3(B12) T OFF PEAK	40,201	-	2.83	-	-	-	-	-	-	-
B-3(B12) PEAK	-	-	0.77	-	-	-	-	-	-	-
B3 (B14) Off peak	93,175	355.82	11.01	-	35.41	4,269.17	35.41	5,461.75	-	(1,192.59)
TOTAL INDUSTRIAL	136112	499.32	15.02	0	37	4,305	37	5,506	(1,201)	0
C-1 (a) Sanctioned Load Less than 5Kw	36	0.13	0.00	-	-	1.67	-	-	2.68	(0.98)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,250	7.19	0.22	-	0.50	69.61	0.50	144.66	-	(55.05)
C-1C(B18) Peak	-	0.26	0.01	-	-	4.32	-	-	6.17	(1.86)
C-1C(B18) Off Peak	540	5.15	0.16	-	0.22	61.69	0.22	87.35	-	(25.66)
C-2B(B23) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(B23) T OFF PEAK	306	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	17.48	0.83	0	0	157	0	241	(84)	0
AGRICULTURE D-1A (1,41,43,44,46)	-	4.20	0.13	-	-	52.45	-	-	73.98	(21.53)
AGRICULTURE D-2a (47,48,49,52) (AOR)	6,280	60.51	1.82	-	1.26	726.15	1.26	441.74	-	284.41
AGRICULTURE D-2a (47,48,49,52) (Sub)	52,002	0.00	0.00	-	10.40	-	10.40	-	-	-
D-2B (50,51,52,54) T P NOR	-	0.00	0.00	-	-	-	-	-	-	-
D-2B (50,51,52,54) T OFF NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	68283	64.71	1.95	0	12	779	12	516	283	0
A-3A(B6)	0	12.48	0.43	-	-	-	-	-	243.48	(67.51)
Total	0	12	0	0	0	0	0	243	0	0
Company Total	199,683	3324	100.1	0	0	46,011	0	42,776	3,235	0

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR